



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2b

2015 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2015

PRESENTED BY

**HON. PATRICK PRUAITCH, CMG, MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2015 National Budget



HON. PATRICK ROACHE, CMG, MP
MINISTER FOR TREASURY

Volume 2b

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Police Forces Services | 356,041.6 | 346,985.1 | 367,179.3 | 345,187.5 | 345,921.5 | 385,947.0 |
| Program | Personnel and Training | 49,137.5 | 29,508.3 | 32,184.4 | 30,253.3 | 30,317.7 | 33,825.7 |
| 10306 | Bomana Police Training College | 45,404.4 | 21,098.8 | 23,008.9 | 21,628.4 | 21,674.4 | 24,182.3 |
| 10307 | Other Training of Police Personnel | 476.3 | 814.7 | 835.1 | 785.0 | 786.6 | 877.7 |
| 10308 | Personnel (Welfare) | 3,256.8 | 7,594.8 | 8,340.4 | 7,840.0 | 7,856.6 | 8,765.7 |
| Program | Policy and Administration | 50,842.6 | 35,988.4 | 36,604.5 | 34,408.2 | 34,481.4 | 38,471.3 |
| 10290 | Top Management & Administrative Services | 27,784.7 | 28,933.8 | 29,070.2 | 27,326.0 | 27,384.1 | 30,552.8 |
| 10291 | Financial, Admin Services & Audit | 8,091.9 | 3,490.4 | 3,756.0 | 3,530.6 | 3,538.1 | 3,947.5 |
| 10292 | Management Services | 997.8 | 1,493.4 | 1,584.0 | 1,489.0 | 1,492.1 | 1,664.8 |
| 10293 | Legal Services | 411.3 | 252.2 | 268.3 | 252.2 | 252.7 | 281.9 |
| 10294 | Internal Affairs | 691.1 | 695.5 | 739.7 | 695.3 | 696.8 | 777.4 |
| 10295 | Information Technology | 57.3 | 663.0 | 702.9 | 660.8 | 662.2 | 738.8 |
| 10296 | Media Unit | 101.2 | 191.3 | 200.7 | 188.6 | 189.0 | 210.9 |
| 11692 | Internal Audit-RPNGC | 59.5 | 268.8 | 282.7 | 265.7 | 266.3 | 297.1 |
| 12131 | LLG Elections -Police Operations | 12,647.8 | | | | | |
| Program | Support Services (Logistics) | 125,176.8 | 133,924.2 | 138,790.6 | 130,463.2 | 130,740.8 | 145,869.0 |
| 10298 | Support Services Administration | 83.6 | 240.7 | 251.8 | 236.7 | 237.2 | 264.7 |
| 10300 | Police Band | 1,281.9 | 827.2 | 904.7 | 850.4 | 852.3 | 950.9 |
| 10301 | Stores & Supplies | 632.9 | | | | | |
| 10302 | Transport | 27,249.4 | 27,080.9 | 29,626.4 | 27,848.9 | 27,908.1 | 31,137.4 |
| 10303 | Lands & Buildings | 33,370.9 | 34,658.8 | 39,613.1 | 37,236.3 | 37,315.5 | 41,633.3 |
| 10304 | Quartermaster | 184.8 | 1,192.1 | 1,256.2 | 1,180.8 | 1,183.3 | 1,320.2 |
| 10305 | Material Production Unit | 714.5 | 924.5 | 1,013.4 | 952.6 | 954.7 | 1,065.1 |
| 11863 | PNG LNG Support | 15,000.0 | | | | | |
| 12128 | Modernization of RPNGC | 46,658.8 | 69,000.0 | 66,050.0 | 62,087.0 | 62,219.1 | 69,418.6 |
| 13049 | RPNGC Reform | | | 75.0 | 70.5 | 70.7 | 78.8 |
| Program | Prevention and Detection of Crime (Operations) | 130,786.7 | 147,304.2 | 159,301.5 | 149,782.5 | 150,100.7 | 167,467.6 |
| 10309 | CID Directorate & Criminal Records Office | 4,421.0 | 7,173.5 | 8,584.5 | 8,069.5 | 8,086.6 | 9,022.3 |
| 10310 | Forensic Science | 272.6 | 533.7 | 547.0 | 514.2 | 515.3 | 574.9 |
| 10311 | National Fraud & Corruption | 446.8 | 1,115.9 | 1,551.2 | 1,458.2 | 1,461.3 | 1,630.4 |
| 10312 | National Drug Task Force | 582.5 | 363.6 | 377.1 | 354.4 | 355.2 | 396.3 |
| 10313 | Special Services Division (Headquarters) | 3,954.3 | 3,264.0 | 3,485.2 | 3,276.1 | 3,283.0 | 3,662.9 |
| 10315 | Communications Services & Maintenance | 7,135.5 | 7,868.9 | 8,850.6 | 8,319.5 | 8,337.2 | 9,301.9 |
| 10316 | Southern Region Command Operations | 1,923.5 | 2,362.9 | 2,520.3 | 2,369.1 | 2,374.1 | 2,648.9 |
| 10317 | Highlands Region Command Operations | 291.5 | 396.0 | 405.2 | 380.9 | 381.7 | 425.9 |

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| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 10318 | Coastal/Border Command Operations | 154.9 | 319.6 | 338.0 | 317.8 | 318.4 | 355.3 |
| 10319 | Islands Command Operations | 430.5 | 398.4 | 408.7 | 384.2 | 385.0 | 429.5 |
| 10320 | Prosecutions | 641.2 | 1,036.0 | 1,084.1 | 1,019.0 | 1,021.2 | 1,139.4 |
| 10321 | Dog Unit | 224.4 | 276.1 | 282.3 | 265.3 | 265.9 | 296.7 |
| 10322 | Reserve Constabulary | | 3,346.1 | 3,429.8 | 3,224.0 | 3,230.8 | 3,604.7 |
| 10323 | Accident Investigation, Traffic Control | 913.4 | 1,188.6 | 1,248.8 | 1,173.9 | 1,176.4 | 1,312.5 |
| 10324 | Community Relations & Awareness | 567.9 | 718.7 | 743.5 | 698.8 | 700.3 | 781.4 |
| 10325 | Metropolitan Superintendent - Lae | 228.7 | 524.5 | 543.8 | 511.2 | 512.3 | 571.5 |
| 10326 | Commander-NCD/Central | 1,594.8 | 1,765.0 | 1,883.4 | 1,770.4 | 1,774.1 | 1,979.4 |
| 10327 | Metropolitan Superintendent-NCD | 18,104.9 | 17,141.5 | 18,398.1 | 17,294.3 | 17,331.1 | 19,336.4 |
| 10328 | Air Wing | 320.5 | 1,128.3 | 1,264.3 | 1,188.4 | 1,191.0 | 1,328.8 |
| 10329 | Central Province | 2,966.6 | 3,281.9 | 3,514.0 | 3,303.2 | 3,310.2 | 3,693.3 |
| 10330 | Milne Bay Province | 2,532.8 | 2,832.9 | 3,024.0 | 2,842.6 | 2,848.6 | 3,178.3 |
| 10331 | Oro Province | 2,457.0 | 2,320.1 | 2,455.0 | 2,307.7 | 2,312.6 | 2,580.2 |
| 10332 | Gulf Province | 1,259.4 | 1,309.3 | 1,400.7 | 1,316.6 | 1,319.4 | 1,472.1 |
| 10333 | North Fly Province | 1,907.7 | 4,638.1 | 4,973.0 | 4,674.6 | 4,684.6 | 5,226.6 |
| 10334 | South Fly Province | 1,203.2 | 907.0 | 935.0 | 917.8 | 919.3 | 1,024.2 |
| 10335 | Western Highlands Province | 11,107.7 | 11,218.2 | 12,037.1 | 11,314.9 | 11,339.0 | 12,651.0 |
| 10336 | Eastern Highlands Province | 6,791.3 | 7,221.7 | 7,757.6 | 7,292.1 | 7,307.7 | 8,153.2 |
| 10337 | Southern Highlands Province | 7,659.0 | 6,053.1 | 6,489.9 | 6,100.5 | 6,113.5 | 6,820.8 |
| 10338 | Enga Province | 5,451.1 | 4,855.8 | 5,203.1 | 4,890.9 | 4,901.3 | 5,468.5 |
| 10339 | Simbu Province | 5,013.6 | 4,829.6 | 5,180.6 | 4,869.8 | 4,880.2 | 5,444.8 |
| 10340 | Morobe Province | 9,649.2 | 11,775.9 | 12,685.9 | 11,924.7 | 11,950.1 | 13,332.9 |
| 10341 | Madang Province | 4,656.0 | 5,579.7 | 5,978.7 | 5,619.9 | 5,631.9 | 6,283.6 |
| 10342 | East Sepik Province | 4,216.2 | 5,113.3 | 5,524.1 | 5,192.7 | 5,203.7 | 5,805.9 |
| 10343 | Sandaun Province | 2,032.8 | 2,509.1 | 2,675.3 | 2,514.8 | 2,520.2 | 2,811.8 |
| 10344 | East New Britain Province | 9,272.9 | 9,379.4 | 10,053.9 | 9,450.7 | 9,470.8 | 10,566.7 |
| 10345 | West New Britain Province | 3,027.9 | 3,731.4 | 3,987.6 | 3,748.4 | 3,756.4 | 4,191.0 |
| 10346 | New Ireland Province | 2,150.9 | 2,211.8 | 2,396.4 | 2,252.6 | 2,257.4 | 2,518.6 |
| 10347 | Manus Province | 818.8 | 1,048.1 | 1,145.3 | 1,076.6 | 1,078.9 | 1,203.7 |
| 10348 | Bougainville Province | 3,307.0 | 3,010.6 | 3,236.3 | 3,042.1 | 3,048.6 | 3,401.3 |
| 10351 | Special Events Operation | 895.2 | 1,485.2 | 1,522.3 | 1,431.0 | 1,434.0 | 1,600.0 |
| 11999 | Jiwaka Province | 103.6 | 260.5 | 304.4 | 286.1 | 286.7 | 319.9 |
| 12000 | Hela Province | 97.9 | 160.2 | 201.6 | 189.5 | 189.9 | 211.9 |
| 12140 | Financial Intelligence Unit | | 650.0 | 673.8 | 633.4 | 634.7 | 708.1 |
| Program | Ministerial Services | 98.0 | 260.0 | 298.3 | 280.4 | 281.0 | 313.5 |
| 10350 | Ministerial Support Services | 98.0 | 260.0 | 298.3 | 280.4 | 281.0 | 313.5 |
| Grand Total | | 356,041.6 | 346,985.1 | 367,179.3 | 345,187.5 | 345,921.5 | 385,947.0 |

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

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 185,372.0 | 177,059.7 | 188,388.4 | 177,085.1 | 177,461.9 | 197,996.2 |
| 210 | Personnel Emoluments | | | | 177,085.1 | 177,461.9 | 197,996.2 |
| 211 | Salaries and Allowances | 165,471.3 | 151,841.7 | 163,068.4 | | | |
| 213 | Overtime | 650.0 | 500.0 | 600.0 | | | |
| 214 | Leave fares | 9,000.0 | 9,500.0 | 9,500.0 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 10,737.5 | 15,218.0 | 15,220.0 | | | |
| 219 | Unidentified Alesco Payroll Expenditure | -486.8 | | | | | |
| 22 | Goods & Services | 80,369.5 | 63,977.7 | 69,667.3 | 65,526.2 | 65,665.2 | 73,261.9 |
| 220 | Goods & Services | | | | 65,526.2 | 65,665.2 | 73,261.9 |
| 222 | Travel and Subsistence | 13,804.3 | 5,799.9 | 6,945.0 | | | |
| 223 | Office Materials and Supplies | 1,160.9 | 1,816.7 | 1,887.1 | | | |
| 224 | Operational Materials and Supplies | 6,847.3 | 4,286.0 | 4,413.2 | | | |
| 225 | Transport and Fuel | 25,432.8 | 26,206.4 | 28,362.0 | | | |
| 226 | Administrative Consultancy Fees | 2,019.4 | 400.0 | 400.0 | | | |
| 227 | Other Operational Expenses | 25,693.6 | 17,650.0 | 19,045.9 | | | |
| 228 | Training | 5,411.2 | 7,818.7 | 8,614.1 | | | |
| 23 | Utilities, Rentals and Property Costs | 39,183.4 | 40,778.6 | 46,838.0 | 44,027.7 | 44,121.4 | 49,226.7 |
| 230 | Utilities, Rentals and Property Costs | | | | 44,027.7 | 44,121.4 | 49,226.7 |
| 231 | Utilities | 33,271.4 | 35,432.5 | 38,818.0 | | | |
| 232 | Rentals of Property | 2,091.2 | 1,627.4 | 2,650.0 | | | |
| 233 | Routine Maintenance | 3,820.8 | 3,718.7 | 5,370.0 | | | |
| 27 | Capital Formation | 51,116.5 | 65,168.9 | 62,285.6 | 58,548.5 | 58,673.1 | 65,462.2 |
| 270 | Capital Formation | | | | 58,548.5 | 58,673.1 | 65,462.2 |
| 271 | Office Equipments, Furniture & Fittings | 2,922.8 | 2,168.9 | 2,223.1 | | | |
| 272 | Information & Communication Technology | 14.4 | | | | | |
| 273 | Motor Vehicles | 3,079.3 | 500.0 | 1,000.0 | | | |
| 276 | Construction, Renovation and Improvements | 45,100.0 | 62,500.0 | 59,062.5 | | | |
| Grand Total | | 356,041.4 | 346,984.9 | 367,179.3 | 345,187.5 | 345,921.6 | 385,947.0 |

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| 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) |

| | | |
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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 42,001.7 | 15,209.0 | 16,349.7 |
| 211 | Salaries and Allowances | 42,001.7 | 15,209.0 | 16,349.7 |
| 22 | Goods & Services | 3,393.2 | 5,827.6 | 6,593.3 |
| 222 | Travel and Subsistence | 56.7 | 97.4 | 99.8 |
| 223 | Office Materials and Supplies | 59.8 | 79.3 | 81.3 |
| 224 | Operational Materials and Supplies | 116.5 | 148.4 | 172.1 |
| 227 | Other Operational Expenses | 78.3 | 102.5 | 105.1 |
| 228 | Training | 3,081.9 | 5,400.0 | 6,135.0 |
| 23 | Utilities, Rentals and Property Costs | 9.4 | 27.2 | 30.0 |
| 233 | Routine Maintenance | 9.4 | 27.2 | 30.0 |
| 27 | Capital Formation | 0.0 | 35.0 | 35.9 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 35.0 | 35.9 |
| | GRAND TOTAL | 45,404.3 | 21,098.8 | 23,008.9 |

B: Other Data in 2015

1. Funded Positions: 1913

Staffing comprises: 1160 Policemen/women - 745 unattached pending to be dispatched.

2 Labourers/Casuals: 8

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

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 476.2 | 804.7 | 824.8 |
| 222 | Travel and Subsistence | 34.0 | 82.3 | 84.4 |
| 223 | Office Materials and Supplies | 20.2 | 32.8 | 33.6 |
| 224 | Operational Materials and Supplies | 34.7 | 43.6 | 44.7 |
| 227 | Other Operational Expenses | 35.6 | 51.3 | 52.5 |
| 228 | Training | 351.7 | 594.7 | 609.6 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| | GRAND TOTAL | 476.2 | 814.7 | 835.1 |

B: Other Data in 2015

1 Performance Indicators/Targets: Provision of additional trainings and welfare for members of the Royal Constabulary.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,483.2 | 1,798.9 | 1,876.3 |
| 211 | Salaries and Allowances | 1,483.2 | 1,698.9 | 1,776.3 |
| 213 | Overtime | 0.0 | 100.0 | 100.0 |
| 22 | Goods & Services | 1,440.4 | 5,785.9 | 6,453.8 |
| 222 | Travel and Subsistence | 65.2 | 85.1 | 87.2 |
| 223 | Office Materials and Supplies | 15.4 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 6.3 | 30.9 | 31.6 |
| 227 | Other Operational Expenses | 1,176.7 | 5,548.2 | 6,210.2 |
| 228 | Training | 176.8 | 100.0 | 102.5 |
| 27 | Capital Formation | 333.3 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| 273 | Motor Vehicles | 333.3 | 0.0 | 0.0 |
| GRAND TOTAL | | 3,256.9 | 7,594.8 | 8,340.4 |

B: Other Data in 2015

1 Funded Positions: 36

Staffing comprises: 34 SOS

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.

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| 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 9 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 |
| 12131 | LLG Elections -Police Operations |

| | | |
|------------|-----------------------------|------------|
| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 20,789.3 | 26,603.8 | 26,705.8 |
| 211 | Salaries and Allowances | 497.3 | 1,485.8 | 1,485.8 |
| 213 | Overtime | 650.0 | 400.0 | 500.0 |
| 214 | Leave fares | 9,000.0 | 9,500.0 | 9,500.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 10,642.0 | 15,218.0 | 15,220.0 |
| 22 | Goods & Services | 6,995.4 | 2,330.0 | 2,364.4 |
| 222 | Travel and Subsistence | 73.8 | 100.0 | 102.5 |
| 223 | Office Materials and Supplies | 37.8 | 54.5 | 55.0 |
| 224 | Operational Materials and Supplies | 10.6 | 20.9 | 21.4 |
| 226 | Administrative Consultancy Fees | 19.4 | 400.0 | 400.0 |
| 227 | Other Operational Expenses | 6,824.4 | 518.7 | 518.7 |
| 228 | Training | 29.4 | 1,235.9 | 1,266.8 |
| | GRAND TOTAL | 27,784.7 | 28,933.8 | 29,070.2 |

B: Other Data in 2015

1 Funded Positions: 13

Staffing comprises: 13 SOS with out any vacancies

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

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,034.1 | 3,081.9 | 3,313.0 |
| 211 | Salaries and Allowances | 3,520.9 | 3,081.9 | 3,313.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -486.8 | 0.0 | 0.0 |
| 22 | Goods & Services | 5,037.3 | 354.9 | 388.2 |
| 222 | Travel and Subsistence | 34.2 | 50.1 | 51.4 |
| 223 | Office Materials and Supplies | 51.2 | 54.3 | 80.0 |
| 224 | Operational Materials and Supplies | 21.9 | 25.6 | 26.3 |
| 227 | Other Operational Expenses | 4,846.4 | 153.8 | 157.6 |
| 228 | Training | 83.6 | 71.1 | 72.9 |
| 27 | Capital Formation | 20.5 | 53.5 | 54.8 |
| 271 | Office Equipments, Furniture & Fittings | 20.5 | 53.5 | 54.8 |
| GRAND TOTAL | | 8,091.9 | 3,490.3 | 3,756.0 |

B: Other Data in 2015

1. Funded Positions: 173

Staffing comprises: 173 SOS

2. Casuals/ Laborers: 141 casuals

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 805.1 | 1,080.8 | 1,161.9 |
| 211 | Salaries and Allowances | 774.7 | 1,080.8 | 1,161.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 30.4 | 0.0 | 0.0 |
| 22 | Goods & Services | 192.7 | 402.7 | 411.9 |
| 222 | Travel and Subsistence | 40.9 | 200.0 | 205.0 |
| 223 | Office Materials and Supplies | 12.7 | 27.2 | 27.0 |
| 224 | Operational Materials and Supplies | 18.0 | 21.7 | 22.3 |
| 227 | Other Operational Expenses | 121.1 | 153.8 | 157.6 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 997.8 | 1,493.5 | 1,584.1 |

B: Other Data in 2015

1Funded Positions: 18

Staffing comprises: 18 SOS

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10293 Legal Services

(PBS Code: 22817011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 392.2 | 209.6 | 225.3 |
| 211 | Salaries and Allowances | 392.2 | 209.6 | 225.3 |
| 22 | Goods & Services | 19.1 | 32.6 | 32.7 |
| 222 | Travel and Subsistence | 8.7 | 16.3 | 16.7 |
| 223 | Office Materials and Supplies | 10.4 | 16.3 | 16.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 411.3 | 252.2 | 268.3 |

B: Other Data in 2015

1Funded Positions: 5

Staffing comprises: 5 SOS

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10294 Internal Affairs

(PBS Code: 22817011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 652.9 | 549.6 | 590.8 |
| 211 | Salaries and Allowances | 652.9 | 549.6 | 590.8 |
| 22 | Goods & Services | 38.2 | 135.9 | 138.6 |
| 222 | Travel and Subsistence | 12.4 | 100.0 | 102.5 |
| 223 | Office Materials and Supplies | 18.0 | 25.0 | 25.0 |
| 224 | Operational Materials and Supplies | 7.8 | 10.9 | 11.1 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| | GRAND TOTAL | 691.1 | 695.5 | 739.7 |

B: Other Data in 2015

1Funded Positions: 14

Staffing comprises: 13 SOS & 1 Casual.

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10295 Information Technology

(PBS Code: 22817011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 24.0 | 92.4 | 99.3 |
| 211 | Salaries and Allowances | 24.0 | 92.4 | 99.3 |
| 22 | Goods & Services | 33.4 | 284.3 | 291.3 |
| 222 | Travel and Subsistence | 19.4 | 38.5 | 39.5 |
| 223 | Office Materials and Supplies | 3.8 | 44.0 | 45.0 |
| 224 | Operational Materials and Supplies | 10.2 | 128.3 | 131.5 |
| 228 | Training | 0.0 | 73.5 | 75.3 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 10.9 | 30.0 |
| 233 | Routine Maintenance | 0.0 | 10.9 | 30.0 |
| 27 | Capital Formation | 0.0 | 275.5 | 282.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 275.5 | 282.3 |
| GRAND TOTAL | | 57.4 | 663.1 | 702.9 |

B: Other Data in 2015

1 Funded Positions: 2

Staffing comprises: 1 SOS & 1 Funded Vacancy

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 |
|------------|-----------------------------|------------|

Activity: 10296 Media Unit

(PBS Code: 22817011108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 71.5 | 105.0 | 112.9 |
| 211 | Salaries and Allowances | 71.5 | 105.0 | 112.9 |
| 22 | Goods & Services | 29.7 | 56.3 | 57.0 |
| 222 | Travel and Subsistence | 21.6 | 40.0 | 41.0 |
| 223 | Office Materials and Supplies | 8.1 | 16.3 | 16.0 |
| 27 | Capital Formation | 0.0 | 30.0 | 30.8 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 30.0 | 30.8 |
| | GRAND TOTAL | 101.2 | 191.3 | 200.7 |

B: Other Data in 2015

1Funded Positions: 1

Staffing comprises: 1 SOS

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 11692 Internal Audit-RPNGC

(PBS Code: 22817011113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 142.9 | 153.6 |
| 211 | Salaries and Allowances | 0.0 | 142.9 | 153.6 |
| 22 | Goods & Services | 59.5 | 116.0 | 118.8 |
| 222 | Travel and Subsistence | 26.3 | 54.3 | 55.7 |
| 223 | Office Materials and Supplies | 5.4 | 10.9 | 11.1 |
| 224 | Operational Materials and Supplies | 9.7 | 20.0 | 20.5 |
| 227 | Other Operational Expenses | 18.1 | 30.8 | 31.5 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| | GRAND TOTAL | 59.5 | 268.9 | 282.7 |

B: Other Data in 2015

1. Funded Positions: 3

Staffing comprises: 3 SOS

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 12131 LLG Elections -Police Operations

(PBS Code: 22817011115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-----------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 12,647.7 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 8,609.8 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 45.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 3,992.5 | 0.0 | 0.0 |
| | GRAND TOTAL | 12,647.7 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

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

| | |
|-------|---------------------------------|
| 10298 | Support Services Administration |
| 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 |
| 13049 | RPNGC Reform |

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10298 Support Services Administration

(PBS Code: 22817012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 69.2 | 101.5 | 109.1 |
| 211 | Salaries and Allowances | 69.2 | 101.5 | 109.1 |
| 22 | Goods & Services | 14.5 | 139.3 | 142.7 |
| 222 | Travel and Subsistence | 2.3 | 10.9 | 11.1 |
| 223 | Office Materials and Supplies | 9.1 | 16.3 | 16.7 |
| 224 | Operational Materials and Supplies | 3.1 | 40.9 | 41.9 |
| 227 | Other Operational Expenses | 0.0 | 71.2 | 73.0 |
| | GRAND TOTAL | 83.7 | 240.8 | 251.8 |

B: Other Data in 2015

1 Funded Positions: 1

Staffing comprises: 1 SOS

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 |
|------------|-----------------------------|------------|

Activity: 10300 Police Band

(PBS Code: 22817012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,244.7 | 623.3 | 670.0 |
| 211 | Salaries and Allowances | 1,244.7 | 623.3 | 670.0 |
| 22 | Goods & Services | 37.2 | 163.9 | 165.8 |
| 222 | Travel and Subsistence | 2.6 | 90.0 | 92.3 |
| 223 | Office Materials and Supplies | 6.3 | 21.7 | 20.0 |
| 224 | Operational Materials and Supplies | 6.5 | 16.3 | 16.7 |
| 227 | Other Operational Expenses | 21.8 | 35.9 | 36.8 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 28.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 28.0 |
| 27 | Capital Formation | 0.0 | 40.0 | 41.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 40.0 | 41.0 |
| GRAND TOTAL | | 1,281.9 | 827.2 | 904.8 |

B: Other Data in 2015

1 Funded Positions: 51

Staffing comprises: 51 SOS

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 |
|------------|-----------------------------|------------|

Activity: 10301 Stores & Supplies

(PBS Code: 22817012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 632.9 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 632.9 | 0.0 | 0.0 |
| | GRAND TOTAL | 632.9 | 0.0 | 0.0 |

B: Other Data in 2015

Activity merged to Quartermaster.

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10302 Transport

(PBS Code: 22817012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 472.8 | 246.6 | 265.1 |
| 211 | Salaries and Allowances | 472.8 | 246.6 | 265.1 |
| 22 | Goods & Services | 25,530.5 | 26,324.3 | 28,351.1 |
| 222 | Travel and Subsistence | 25.4 | 76.4 | 78.3 |
| 223 | Office Materials and Supplies | 24.6 | 32.6 | 33.4 |
| 224 | Operational Materials and Supplies | 19.4 | 27.2 | 27.8 |
| 225 | Transport and Fuel | 25,429.4 | 26,065.1 | 28,085.5 |
| 227 | Other Operational Expenses | 31.7 | 123.0 | 126.1 |
| 27 | Capital Formation | 1,246.1 | 510.0 | 1,010.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| 273 | Motor Vehicles | 1,246.1 | 500.0 | 1,000.0 |
| GRAND TOTAL | | 27,249.4 | 27,080.9 | 29,626.5 |

B: Other Data in 2015

1 Total staffing: 14

Staffing comprises: 14 SOS

2 Performance Indicators/Targets: Provide services of fuel, maintenance and transport requirements of the PNG Royal Constabulary all over PNG.

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10303 Lands & Buildings

(PBS Code: 22817012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 278.7 | 1,253.8 | 1,347.8 |
| 211 | Salaries and Allowances | 271.3 | 1,253.8 | 1,347.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 7.4 | 0.0 | 0.0 |
| 22 | Goods & Services | 339.3 | 710.5 | 735.8 |
| 222 | Travel and Subsistence | 48.2 | 65.2 | 76.8 |
| 223 | Office Materials and Supplies | 12.7 | 43.1 | 41.8 |
| 224 | Operational Materials and Supplies | 211.2 | 417.7 | 428.1 |
| 227 | Other Operational Expenses | 67.2 | 184.5 | 189.1 |
| 23 | Utilities, Rentals and Property Costs | 32,753.0 | 32,684.6 | 37,519.2 |
| 231 | Utilities | 28,137.1 | 29,813.8 | 32,318.0 |
| 232 | Rentals of Property | 2,091.2 | 1,292.9 | 2,307.2 |
| 233 | Routine Maintenance | 2,524.7 | 1,577.9 | 2,894.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 33,371.0 | 34,658.9 | 39,613.1 |

B: Other Data in 2015

1 Funded Positions: 15

Staffing comprises: 11 SOS & 4 Casuals

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10304 Quartermaster

(PBS Code: 22817012108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 106.3 | 685.6 | 737.0 |
| 211 | Salaries and Allowances | 106.3 | 685.6 | 737.0 |
| 22 | Goods & Services | 78.5 | 255.1 | 261.3 |
| 222 | Travel and Subsistence | 19.4 | 46.1 | 47.3 |
| 223 | Office Materials and Supplies | 3.4 | 10.9 | 11.1 |
| 224 | Operational Materials and Supplies | 18.3 | 146.8 | 150.4 |
| 227 | Other Operational Expenses | 37.4 | 51.3 | 52.5 |
| 27 | Capital Formation | 0.0 | 251.5 | 257.8 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 251.5 | 257.8 |
| GRAND TOTAL | | 184.8 | 1,192.2 | 1,256.1 |

B: Other Data in 2015

1 Funded Positions: 25

Staffing comprises: 25 SOS

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10305 Material Production Unit

(PBS Code: 22817012109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 549.6 | 715.4 | 769.1 |
| 211 | Salaries and Allowances | 549.6 | 715.4 | 769.1 |
| 22 | Goods & Services | 71.4 | 105.5 | 108.1 |
| 223 | Office Materials and Supplies | 11.0 | 18.5 | 18.9 |
| 224 | Operational Materials and Supplies | 26.1 | 32.6 | 33.4 |
| 227 | Other Operational Expenses | 34.3 | 54.4 | 55.8 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 30.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 30.0 |
| 27 | Capital Formation | 93.6 | 103.6 | 106.2 |
| 271 | Office Equipments, Furniture & Fittings | 79.2 | 103.6 | 106.2 |
| 272 | Information & Communication Technology | 14.4 | 0.0 | 0.0 |
| GRAND TOTAL | | 714.6 | 924.5 | 1,013.4 |

B: Other Data in 2015

1 Funded Positions: 17

Staffing comprises: 17 SOS

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 |
|------------|-----------------------------|------------|

Activity: 11863 PNG LNG Support

(PBS Code: 22817012110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 2,000.0 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 500.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 1,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 500.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 13,000.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 1,000.0 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 1,000.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 11,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 15,000.0 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 12128 Modernization of RPNGC

(PBS Code: 22817012111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 6,500.0 | 6,987.5 |
| 211 | Salaries and Allowances | 0.0 | 6,500.0 | 6,987.5 |
| 22 | Goods & Services | 11,058.8 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 1,658.8 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 3,400.0 | 0.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 2,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 2,500.0 | 0.0 | 0.0 |
| 228 | Training | 1,500.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 35,600.0 | 62,500.0 | 59,062.5 |
| 271 | Office Equipments, Furniture & Fittings | 1,000.0 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 500.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 34,100.0 | 62,500.0 | 59,062.5 |
| GRAND TOTAL | | 46,658.8 | 69,000.0 | 66,050.0 |

B: Other Data in 2015

1. Funded Positions: 750

Staffing comprises: 750 funded vacancies for new recruits in 2015.

2. Performance indicators/ Targets: To maintain Law & Order and upgrades the RPNGC standards as well its facilities around the Nation.

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 13049 RPNGC Reform

(PBS Code: 22817012112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 75.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 30.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 25.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 20.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 75.0 |

B: Other Data in 2015

Performance indicators/ Targets: To administer the RPNGC Modernization program to ensure the intended outcomes are achieved.

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

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, liason 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 43 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) |
| 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 |

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10309 CID Directorate & Criminal Records Office

(PBS Code: 22817014101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,417.5 | 5,139.5 | 5,534.4 |
| 211 | Salaries and Allowances | 3,406.6 | 5,139.5 | 5,534.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 10.9 | 0.0 | 0.0 |
| 22 | Goods & Services | 990.7 | 1,915.4 | 2,990.0 |
| 222 | Travel and Subsistence | 540.5 | 1,324.1 | 1,939.6 |
| 223 | Office Materials and Supplies | 39.0 | 54.3 | 55.7 |
| 224 | Operational Materials and Supplies | 94.7 | 111.0 | 113.8 |
| 227 | Other Operational Expenses | 316.5 | 426.0 | 880.9 |
| 23 | Utilities, Rentals and Property Costs | 0.3 | 108.7 | 50.0 |
| 233 | Routine Maintenance | 0.3 | 108.7 | 50.0 |
| 27 | Capital Formation | 12.4 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 12.4 | 10.0 | 10.3 |
| | GRAND TOTAL | 4,420.9 | 7,173.6 | 8,584.7 |

B: Other Data in 2015

1 Funded Positions: 108

Staffing comprises: 103 SOS

2 Labourers/ Casuals: 5

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10310 Forensic Science

(PBS Code: 22817014102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 244.2 | 334.9 | 343.2 |
| 222 | Travel and Subsistence | 63.6 | 65.2 | 66.8 |
| 223 | Office Materials and Supplies | 23.9 | 29.3 | 30.0 |
| 224 | Operational Materials and Supplies | 54.6 | 110.0 | 112.8 |
| 227 | Other Operational Expenses | 102.1 | 130.4 | 133.6 |
| 23 | Utilities, Rentals and Property Costs | 28.4 | 103.2 | 105.8 |
| 233 | Routine Maintenance | 28.4 | 103.2 | 105.8 |
| 27 | Capital Formation | 0.0 | 95.6 | 98.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 95.6 | 98.0 |
| | GRAND TOTAL | 272.6 | 533.7 | 547.0 |

B: Other Data in 2015

1 Funded Positions: 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 |
|------------|-----------------------------|------------|

Activity: 10311 National Fraud & Corruption

(PBS Code: 22817014103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 147.4 | 158.5 |
| 211 | Salaries and Allowances | 0.0 | 147.4 | 158.5 |
| 22 | Goods & Services | 437.7 | 882.5 | 1,304.5 |
| 222 | Travel and Subsistence | 212.0 | 617.3 | 1,032.7 |
| 223 | Office Materials and Supplies | 42.1 | 56.5 | 57.9 |
| 224 | Operational Materials and Supplies | 57.5 | 100.0 | 102.5 |
| 227 | Other Operational Expenses | 105.4 | 108.7 | 111.4 |
| 228 | Training | 20.7 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 9.1 | 76.1 | 78.0 |
| 233 | Routine Maintenance | 9.1 | 76.1 | 78.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 446.8 | 1,116.0 | 1,551.3 |

B: Other Data in 2015

1 Total staffing: 1

Staffing comprises: 1 SOS

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 |
|------------|-----------------------------|------------|

Activity: 10312 National Drug Task Force

(PBS Code: 22817014104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 577.3 | 299.3 | 306.8 |
| 222 | Travel and Subsistence | 33.2 | 100.0 | 102.5 |
| 223 | Office Materials and Supplies | 30.4 | 46.5 | 47.7 |
| 224 | Operational Materials and Supplies | 30.7 | 55.0 | 56.4 |
| 227 | Other Operational Expenses | 471.3 | 97.8 | 100.2 |
| 228 | Training | 11.7 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 5.2 | 54.3 | 60.0 |
| 233 | Routine Maintenance | 5.2 | 54.3 | 60.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 582.5 | 363.6 | 377.1 |

B: Other Data in 2015

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 |
|------------|-----------------------------|------------|

Activity: 10313 Special Services Division (Headquarters)

(PBS Code: 22817014105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,657.2 | 2,791.8 | 3,001.2 |
| 211 | Salaries and Allowances | 3,657.2 | 2,791.8 | 3,001.2 |
| 22 | Goods & Services | 242.8 | 445.5 | 456.6 |
| 222 | Travel and Subsistence | 47.8 | 61.5 | 63.0 |
| 223 | Office Materials and Supplies | 15.6 | 19.6 | 20.1 |
| 224 | Operational Materials and Supplies | 42.6 | 54.3 | 55.7 |
| 227 | Other Operational Expenses | 63.7 | 66.6 | 68.3 |
| 228 | Training | 73.1 | 243.5 | 249.5 |
| 27 | Capital Formation | 54.4 | 26.7 | 27.4 |
| 271 | Office Equipments, Furniture & Fittings | 54.4 | 26.7 | 27.4 |
| GRAND TOTAL | | 3,954.4 | 3,264.0 | 3,485.2 |

B: Other Data in 2015

1 Funded Positions: 91

Staffing comprises: 91 SOS

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10315 Communications Services & Maintenance

(PBS Code: 22817014108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 895.7 | 853.2 | 917.2 |
| 211 | Salaries and Allowances | 895.7 | 853.2 | 917.2 |
| 22 | Goods & Services | 392.9 | 618.1 | 633.7 |
| 222 | Travel and Subsistence | 36.8 | 54.3 | 55.7 |
| 223 | Office Materials and Supplies | 7.4 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 227.9 | 366.0 | 375.2 |
| 227 | Other Operational Expenses | 73.2 | 76.1 | 78.0 |
| 228 | Training | 47.6 | 100.0 | 102.5 |
| 23 | Utilities, Rentals and Property Costs | 5,226.9 | 5,727.4 | 6,612.8 |
| 231 | Utilities | 5,134.3 | 5,618.7 | 6,500.0 |
| 233 | Routine Maintenance | 92.6 | 108.7 | 112.8 |
| 27 | Capital Formation | 620.1 | 670.2 | 687.0 |
| 271 | Office Equipments, Furniture & Fittings | 620.1 | 670.2 | 687.0 |
| GRAND TOTAL | | 7,135.6 | 7,868.9 | 8,850.7 |

B: Other Data in 2015

1 Funded Positions: 20

Staffing comprises: 20 SOS

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10316 Southern Region Command Operations

(PBS Code: 22817014109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,636.8 | 1,967.3 | 2,114.8 |
| 211 | Salaries and Allowances | 1,636.8 | 1,967.3 | 2,114.8 |
| 22 | Goods & Services | 223.2 | 309.6 | 317.4 |
| 222 | Travel and Subsistence | 56.2 | 76.1 | 78.0 |
| 223 | Office Materials and Supplies | 10.6 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 39.2 | 58.0 | 59.5 |
| 227 | Other Operational Expenses | 117.2 | 153.8 | 157.6 |
| 23 | Utilities, Rentals and Property Costs | 63.4 | 76.1 | 78.0 |
| 233 | Routine Maintenance | 63.4 | 76.1 | 78.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 1,923.4 | 2,363.0 | 2,520.5 |

B: Other Data in 2015

1 Funded Positions: 56

Staffing comprises: 56 SOS

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 248.1 | 331.7 | 339.9 |
| 222 | Travel and Subsistence | 37.6 | 43.5 | 44.5 |
| 223 | Office Materials and Supplies | 30.8 | 54.3 | 55.7 |
| 224 | Operational Materials and Supplies | 43.4 | 80.1 | 82.1 |
| 227 | Other Operational Expenses | 136.3 | 153.8 | 157.6 |
| 23 | Utilities, Rentals and Property Costs | 43.3 | 54.3 | 55.0 |
| 233 | Routine Maintenance | 43.3 | 54.3 | 55.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| | GRAND TOTAL | 291.4 | 396.0 | 405.2 |

B: Other Data in 2015

1 Staffing for this activity is budgeted under the Western Highlands Province.

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10318 Coastal/Border Command Operations

(PBS Code: 22817014111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 154.9 | 289.6 | 296.8 |
| 222 | Travel and Subsistence | 51.7 | 86.9 | 89.1 |
| 223 | Office Materials and Supplies | 7.9 | 23.9 | 24.5 |
| 224 | Operational Materials and Supplies | 10.5 | 25.0 | 25.6 |
| 227 | Other Operational Expenses | 84.8 | 153.8 | 157.6 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 10.5 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 10.5 |
| 27 | Capital Formation | 0.0 | 30.0 | 30.8 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 30.0 | 30.8 |
| | GRAND TOTAL | 154.9 | 319.6 | 338.1 |

B: Other Data in 2015

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 13.9 | 21.1 | 22.7 |
| 211 | Salaries and Allowances | 13.9 | 21.1 | 22.7 |
| 22 | Goods & Services | 251.6 | 302.9 | 310.5 |
| 222 | Travel and Subsistence | 38.0 | 43.5 | 44.5 |
| 223 | Office Materials and Supplies | 44.0 | 54.3 | 55.7 |
| 224 | Operational Materials and Supplies | 44.0 | 60.0 | 61.5 |
| 227 | Other Operational Expenses | 125.6 | 145.1 | 148.8 |
| 23 | Utilities, Rentals and Property Costs | 44.6 | 54.3 | 55.0 |
| 233 | Routine Maintenance | 44.6 | 54.3 | 55.0 |
| 27 | Capital Formation | 120.4 | 20.0 | 20.5 |
| 271 | Office Equipments, Furniture & Fittings | 120.4 | 20.0 | 20.5 |
| GRAND TOTAL | | 430.5 | 398.3 | 408.7 |

B: Other Data in 2015

1 Funded Positions: 1

Staffing comprises: 1 SOS

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10320 Prosecutions

(PBS Code: 22817014114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 177.4 | 429.1 | 461.3 |
| 211 | Salaries and Allowances | 177.4 | 429.1 | 461.3 |
| 22 | Goods & Services | 463.8 | 584.9 | 599.5 |
| 222 | Travel and Subsistence | 237.8 | 344.4 | 353.0 |
| 223 | Office Materials and Supplies | 42.9 | 57.5 | 58.9 |
| 224 | Operational Materials and Supplies | 41.4 | 60.0 | 61.5 |
| 227 | Other Operational Expenses | 120.0 | 123.0 | 126.1 |
| 228 | Training | 21.7 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 12.0 | 13.0 |
| 233 | Routine Maintenance | 0.0 | 12.0 | 13.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 641.2 | 1,036.0 | 1,084.1 |

B: Other Data in 2015

1 Funded Positions: 3

Staffing comprises: 3 SOS

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10321 Dog Unit

(PBS Code: 22817014115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 184.9 | 194.3 | 199.1 |
| 222 | Travel and Subsistence | 31.8 | 32.6 | 33.4 |
| 223 | Office Materials and Supplies | 22.5 | 30.8 | 31.5 |
| 224 | Operational Materials and Supplies | 24.1 | 22.2 | 22.8 |
| 227 | Other Operational Expenses | 97.0 | 108.7 | 111.4 |
| 228 | Training | 9.5 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 23.7 | 54.3 | 55.0 |
| 233 | Routine Maintenance | 23.7 | 54.3 | 55.0 |
| 27 | Capital Formation | 15.8 | 27.5 | 28.2 |
| 271 | Office Equipments, Furniture & Fittings | 15.8 | 27.5 | 28.2 |
| GRAND TOTAL | | 224.4 | 276.1 | 282.3 |

B: Other Data in 2015

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 |
|------------|-----------------------------|------------|

Activity: 10322 Reserve Constabulary

(PBS Code: 22817014116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 3,346.1 | 3,429.8 |
| 227 | Other Operational Expenses | 0.0 | 3,346.1 | 3,429.8 |
| | GRAND TOTAL | 0.0 | 3,346.1 | 3,429.8 |

B: Other Data in 2015

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 698.9 | 626.3 | 673.3 |
| 211 | Salaries and Allowances | 698.9 | 626.3 | 673.3 |
| 22 | Goods & Services | 206.3 | 501.8 | 514.3 |
| 222 | Travel and Subsistence | 53.1 | 90.0 | 92.3 |
| 223 | Office Materials and Supplies | 28.9 | 61.6 | 63.1 |
| 224 | Operational Materials and Supplies | 34.8 | 187.7 | 192.4 |
| 227 | Other Operational Expenses | 89.5 | 162.5 | 166.5 |
| 23 | Utilities, Rentals and Property Costs | 8.2 | 50.5 | 51.0 |
| 233 | Routine Maintenance | 8.2 | 50.5 | 51.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 913.4 | 1,188.6 | 1,248.9 |

B: Other Data in 2015

1 Funded Positions: 21

Staffing comprises: 21 SOS

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 57.6 | 136.4 | 146.6 |
| 211 | Salaries and Allowances | 57.6 | 136.4 | 146.6 |
| 22 | Goods & Services | 510.4 | 572.3 | 586.6 |
| 222 | Travel and Subsistence | 45.0 | 61.5 | 63.0 |
| 223 | Office Materials and Supplies | 12.1 | 20.5 | 21.0 |
| 224 | Operational Materials and Supplies | 37.7 | 60.0 | 61.5 |
| 227 | Other Operational Expenses | 415.6 | 430.3 | 441.1 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| | GRAND TOTAL | 568.0 | 718.7 | 743.5 |

B: Other Data in 2015

1 Funded Positions: 2

Staffing comprises: 2 SOS

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

| | | |
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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 64.5 | 135.0 | 145.1 |
| 211 | Salaries and Allowances | 64.5 | 135.0 | 145.1 |
| 22 | Goods & Services | 158.1 | 346.7 | 355.4 |
| 222 | Travel and Subsistence | 38.8 | 117.2 | 120.1 |
| 223 | Office Materials and Supplies | 6.4 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 24.6 | 54.0 | 55.4 |
| 227 | Other Operational Expenses | 88.3 | 153.8 | 157.6 |
| 23 | Utilities, Rentals and Property Costs | 6.0 | 20.4 | 20.4 |
| 233 | Routine Maintenance | 6.0 | 20.4 | 20.4 |
| 27 | Capital Formation | 0.0 | 22.4 | 22.9 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 22.4 | 22.9 |
| GRAND TOTAL | | 228.6 | 524.5 | 543.8 |

B: Other Data in 2015

1 Funded Positions: 2

Staffing comprises: 2 SOS

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

| | | |
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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,418.8 | 1,471.3 | 1,581.6 |
| 211 | Salaries and Allowances | 1,418.8 | 1,471.3 | 1,581.6 |
| 22 | Goods & Services | 175.7 | 250.9 | 257.2 |
| 222 | Travel and Subsistence | 52.0 | 56.4 | 57.8 |
| 223 | Office Materials and Supplies | 17.2 | 20.0 | 20.5 |
| 224 | Operational Materials and Supplies | 28.1 | 66.0 | 67.6 |
| 227 | Other Operational Expenses | 78.4 | 108.5 | 111.3 |
| 23 | Utilities, Rentals and Property Costs | 0.3 | 23.7 | 25.0 |
| 233 | Routine Maintenance | 0.3 | 23.7 | 25.0 |
| 27 | Capital Formation | 0.0 | 19.1 | 19.6 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 19.1 | 19.6 |
| GRAND TOTAL | | 1,594.8 | 1,765.0 | 1,883.4 |

B: Other Data in 2015

1 Funded Positions: 62

Staffing comprises: 62 SOS

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

| | | |
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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 17,724.0 | 16,600.7 | 17,845.8 |
| 211 | Salaries and Allowances | 17,693.7 | 16,600.7 | 17,845.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 30.3 | 0.0 | 0.0 |
| 22 | Goods & Services | 352.6 | 439.4 | 450.4 |
| 222 | Travel and Subsistence | 77.1 | 92.3 | 94.6 |
| 223 | Office Materials and Supplies | 77.6 | 83.7 | 85.8 |
| 224 | Operational Materials and Supplies | 75.4 | 99.4 | 101.9 |
| 227 | Other Operational Expenses | 122.5 | 164.0 | 168.1 |
| 23 | Utilities, Rentals and Property Costs | 28.3 | 81.5 | 81.5 |
| 233 | Routine Maintenance | 28.3 | 81.5 | 81.5 |
| 27 | Capital Formation | 0.0 | 20.0 | 20.5 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 20.5 |
| GRAND TOTAL | | 18,104.9 | 17,141.6 | 18,398.2 |

B: Other Data in 2015

1 Funded Positions: 618

Staffing comprises: 618 SOS

3 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 91.6 | 154.3 | 165.9 |
| 211 | Salaries and Allowances | 91.6 | 154.3 | 165.9 |
| 22 | Goods & Services | 228.8 | 639.6 | 755.6 |
| 222 | Travel and Subsistence | 15.0 | 30.8 | 31.5 |
| 223 | Office Materials and Supplies | 0.0 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 12.2 | 50.0 | 51.3 |
| 225 | Transport and Fuel | 0.0 | 108.7 | 211.4 |
| 227 | Other Operational Expenses | 201.6 | 428.4 | 439.1 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 334.5 | 342.8 |
| 232 | Rentals of Property | 0.0 | 334.5 | 342.8 |
| GRAND TOTAL | | 320.4 | 1,128.4 | 1,264.3 |

B: Other Data in 2015

1 Funded Positions: 3

Staffing comprises: 3 SOS

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

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,786.9 | 3,018.3 | 3,244.7 |
| 211 | Salaries and Allowances | 2,786.9 | 3,018.3 | 3,244.7 |
| 22 | Goods & Services | 136.0 | 188.4 | 193.2 |
| 222 | Travel and Subsistence | 23.0 | 32.6 | 33.4 |
| 223 | Office Materials and Supplies | 15.8 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 41.8 | 58.0 | 59.5 |
| 227 | Other Operational Expenses | 55.4 | 76.1 | 78.0 |
| 23 | Utilities, Rentals and Property Costs | 43.7 | 65.2 | 66.0 |
| 233 | Routine Maintenance | 43.7 | 65.2 | 66.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 2,966.6 | 3,281.9 | 3,514.2 |

B: Other Data in 2015

1 Funded Positions: 115

Staffing comprises: Policemen/women: 115

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 |
|------------|-----------------------------|------------|

Activity: 10330 Milne Bay Province

(PBS Code: 22817014124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,479.4 | 2,452.4 | 2,636.3 |
| 211 | Salaries and Allowances | 2,479.4 | 2,452.4 | 2,636.3 |
| 22 | Goods & Services | 44.4 | 272.7 | 279.5 |
| 222 | Travel and Subsistence | 12.9 | 54.3 | 55.7 |
| 223 | Office Materials and Supplies | 4.7 | 27.2 | 27.8 |
| 224 | Operational Materials and Supplies | 8.3 | 40.0 | 41.0 |
| 227 | Other Operational Expenses | 18.5 | 151.2 | 155.0 |
| 23 | Utilities, Rentals and Property Costs | 9.0 | 97.8 | 98.0 |
| 233 | Routine Maintenance | 9.0 | 97.8 | 98.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 2,532.8 | 2,832.9 | 3,024.1 |

B: Other Data in 2015

1 Funded Positions: 99

Staffing comprises: Policemen/women:99

2 Performance 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 |
|------------|-----------------------------|------------|

Activity: 10331 Oro Province

(PBS Code: 22817014125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,167.5 | 1,950.0 | 2,096.3 |
| 211 | Salaries and Allowances | 2,167.5 | 1,950.0 | 2,096.3 |
| 22 | Goods & Services | 248.3 | 305.8 | 293.5 |
| 222 | Travel and Subsistence | 72.7 | 86.9 | 89.1 |
| 223 | Office Materials and Supplies | 18.0 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 70.5 | 88.0 | 70.2 |
| 227 | Other Operational Expenses | 87.1 | 109.2 | 111.9 |
| 23 | Utilities, Rentals and Property Costs | 41.3 | 54.3 | 55.0 |
| 233 | Routine Maintenance | 41.3 | 54.3 | 55.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 2,457.1 | 2,320.1 | 2,455.1 |

B: Other Data in 2015

1 Funded Positions: 86

Staffing comprises: Policemen/women: 86

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 |
|------------|-----------------------------|------------|

Activity: 10332 Gulf Province

(PBS Code: 22817014126)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,022.2 | 1,018.5 | 1,094.9 |
| 211 | Salaries and Allowances | 1,022.2 | 1,018.5 | 1,094.9 |
| 22 | Goods & Services | 216.1 | 259.0 | 265.5 |
| 222 | Travel and Subsistence | 63.6 | 65.2 | 66.8 |
| 223 | Office Materials and Supplies | 18.0 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 18.0 | 40.2 | 41.2 |
| 227 | Other Operational Expenses | 114.1 | 131.9 | 135.2 |
| 228 | Training | 2.4 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 21.2 | 21.7 | 30.0 |
| 233 | Routine Maintenance | 21.2 | 21.7 | 30.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 1,259.5 | 1,309.2 | 1,400.7 |

B: Other Data in 2015

1 Funded Positions: 48

Staffing comprises: Policemen/women: 48

2 Performance 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 |
|------------|-----------------------------|------------|

Activity: 10333 North Fly Province

(PBS Code: 22817014127)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,635.8 | 4,293.6 | 4,615.6 |
| 211 | Salaries and Allowances | 1,635.8 | 4,293.6 | 4,615.6 |
| 22 | Goods & Services | 224.7 | 280.2 | 287.2 |
| 222 | Travel and Subsistence | 50.2 | 65.2 | 66.8 |
| 223 | Office Materials and Supplies | 16.9 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 39.7 | 60.0 | 61.5 |
| 227 | Other Operational Expenses | 117.9 | 133.3 | 136.6 |
| 23 | Utilities, Rentals and Property Costs | 47.2 | 54.3 | 60.0 |
| 233 | Routine Maintenance | 47.2 | 54.3 | 60.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 1,907.7 | 4,638.1 | 4,973.1 |

B: Other Data in 2015

1 Funded Positions: 78

Staffing comprises: Policemen/women:78

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 |
|------------|-----------------------------|------------|

Activity: 10334 South Fly Province

(PBS Code: 22817014128)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|----------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,203.2 | 869.8 | 935.0 |
| 211 | Salaries and Allowances | 1,203.2 | 869.8 | 935.0 |
| 22 | Goods & Services | 0.0 | 37.2 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 21.7 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 15.5 | 0.0 |
| | GRAND TOTAL | 1,203.2 | 907.0 | 935.0 |

B: Other Data in 2015

1 Funded Positions: 57

Staffing comprises: Policemen/women: 57

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 |
|------------|-----------------------------|------------|

Activity: 10335 Western Highlands Province

(PBS Code: 22817014129)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 10,833.2 | 10,810.3 | 11,621.1 |
| 211 | Salaries and Allowances | 10,833.2 | 10,810.3 | 11,621.1 |
| 22 | Goods & Services | 191.9 | 285.4 | 292.5 |
| 222 | Travel and Subsistence | 36.2 | 43.5 | 44.5 |
| 223 | Office Materials and Supplies | 16.1 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 87.0 | 105.0 | 107.6 |
| 227 | Other Operational Expenses | 52.6 | 115.2 | 118.1 |
| 23 | Utilities, Rentals and Property Costs | 82.6 | 102.5 | 103.0 |
| 233 | Routine Maintenance | 82.6 | 102.5 | 103.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 20.5 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 20.5 |
| GRAND TOTAL | | 11,107.7 | 11,218.2 | 12,037.1 |

B: Other Data in 2015

1 Funded Positions: 424

Staffing comprises: Policemen/women:424

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 |
|------------|-----------------------------|------------|

Activity: 10336 Eastern Highlands Province

(PBS Code: 22817014130)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,574.4 | 6,957.7 | 7,479.5 |
| 211 | Salaries and Allowances | 6,574.4 | 6,957.7 | 7,479.5 |
| 22 | Goods & Services | 155.0 | 178.3 | 182.7 |
| 222 | Travel and Subsistence | 34.7 | 43.5 | 44.5 |
| 223 | Office Materials and Supplies | 19.4 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 57.7 | 68.8 | 70.5 |
| 227 | Other Operational Expenses | 43.2 | 44.3 | 45.4 |
| 23 | Utilities, Rentals and Property Costs | 61.9 | 70.7 | 80.0 |
| 233 | Routine Maintenance | 61.9 | 70.7 | 80.0 |
| 27 | Capital Formation | 0.0 | 15.0 | 15.4 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 15.0 | 15.4 |
| GRAND TOTAL | | 6,791.3 | 7,221.7 | 7,757.6 |

B: Other Data in 2015

1 Funded Positions: 305

Staffing comprises: Policemen/women: 305

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 |
|------------|-----------------------------|------------|

Activity: 10337 Southern Highlands Province

(PBS Code: 22817014131)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 7,351.3 | 5,683.6 | 6,109.9 |
| 211 | Salaries and Allowances | 7,351.3 | 5,683.6 | 6,109.9 |
| 22 | Goods & Services | 223.3 | 253.2 | 259.5 |
| 222 | Travel and Subsistence | 53.5 | 65.2 | 66.8 |
| 223 | Office Materials and Supplies | 16.1 | 20.1 | 20.6 |
| 224 | Operational Materials and Supplies | 63.6 | 75.5 | 77.4 |
| 227 | Other Operational Expenses | 90.1 | 92.4 | 94.7 |
| 23 | Utilities, Rentals and Property Costs | 84.4 | 96.4 | 100.0 |
| 233 | Routine Maintenance | 84.4 | 96.4 | 100.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 20.5 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 20.5 |
| GRAND TOTAL | | 7,659.0 | 6,053.2 | 6,489.9 |

B: Other Data in 2015

1 Funded Positions: 286

Staffing comprises: Policemen/women:286

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 |
|------------|-----------------------------|------------|

Activity: 10338 Enga Province

(PBS Code: 22817014132)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,149.6 | 4,520.4 | 4,850.0 |
| 211 | Salaries and Allowances | 5,149.6 | 4,520.4 | 4,850.0 |
| 22 | Goods & Services | 257.0 | 271.1 | 277.9 |
| 222 | Travel and Subsistence | 53.5 | 65.2 | 66.8 |
| 223 | Office Materials and Supplies | 18.0 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 88.6 | 75.5 | 77.4 |
| 227 | Other Operational Expenses | 96.9 | 108.7 | 111.4 |
| 23 | Utilities, Rentals and Property Costs | 44.6 | 54.3 | 65.0 |
| 233 | Routine Maintenance | 44.6 | 54.3 | 65.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 5,451.2 | 4,855.8 | 5,203.2 |

B: Other Data in 2015

1 Funded Positions: 238

Staffing comprises: Policemen/women: 238

2 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 |
|------------|-----------------------------|------------|

Activity: 10339 Simbu Province

(PBS Code: 22817014133)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,766.5 | 4,509.2 | 4,847.4 |
| 211 | Salaries and Allowances | 4,766.5 | 4,509.2 | 4,847.4 |
| 22 | Goods & Services | 175.9 | 227.3 | 233.0 |
| 222 | Travel and Subsistence | 27.8 | 32.6 | 33.4 |
| 223 | Office Materials and Supplies | 18.0 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 32.0 | 64.3 | 65.9 |
| 227 | Other Operational Expenses | 98.1 | 108.7 | 111.4 |
| 23 | Utilities, Rentals and Property Costs | 71.2 | 83.1 | 90.0 |
| 233 | Routine Maintenance | 71.2 | 83.1 | 90.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 5,013.6 | 4,829.6 | 5,180.7 |

B: Other Data in 2015

1 Funded Positions: 187

Staffing comprises: Policemen/women:187

2 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 |
|------------|-----------------------------|------------|

Activity: 10340 Morobe Province

(PBS Code: 22817014134)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 9,528.7 | 11,535.0 | 12,400.1 |
| 211 | Salaries and Allowances | 9,528.7 | 11,535.0 | 12,400.1 |
| 22 | Goods & Services | 116.2 | 207.6 | 212.9 |
| 222 | Travel and Subsistence | 9.2 | 16.3 | 16.7 |
| 223 | Office Materials and Supplies | 10.4 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 25.2 | 67.1 | 68.8 |
| 227 | Other Operational Expenses | 71.4 | 102.5 | 105.1 |
| 23 | Utilities, Rentals and Property Costs | 4.3 | 10.9 | 50.0 |
| 233 | Routine Maintenance | 4.3 | 10.9 | 50.0 |
| 27 | Capital Formation | 0.0 | 22.4 | 22.9 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 22.4 | 22.9 |
| GRAND TOTAL | | 9,649.2 | 11,775.9 | 12,685.9 |

B: Other Data in 2015

1 Funded Positions: 391

Staffing comprises: Policemen/women:391

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10341 Madang Province

(PBS Code: 22817014135)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,363.0 | 5,215.5 | 5,606.7 |
| 211 | Salaries and Allowances | 4,363.0 | 5,215.5 | 5,606.7 |
| 22 | Goods & Services | 203.8 | 245.6 | 251.8 |
| 222 | Travel and Subsistence | 53.3 | 65.2 | 66.8 |
| 223 | Office Materials and Supplies | 18.0 | 21.7 | 22.3 |
| 224 | Operational Materials and Supplies | 34.5 | 50.0 | 51.3 |
| 227 | Other Operational Expenses | 98.0 | 108.7 | 111.4 |
| 23 | Utilities, Rentals and Property Costs | 89.2 | 108.7 | 110.0 |
| 233 | Routine Maintenance | 89.2 | 108.7 | 110.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 4,656.0 | 5,579.8 | 5,978.8 |

B: Other Data in 2015

1 Funded Positions: 200

Staffing comprises: Policemen/women: 200

2 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 |
|------------|-----------------------------|------------|

Activity: 10342 East Sepik Province

(PBS Code: 22817014136)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,033.0 | 4,882.5 | 5,248.7 |
| 211 | Salaries and Allowances | 4,033.0 | 4,882.5 | 5,248.7 |
| 22 | Goods & Services | 172.6 | 209.9 | 215.2 |
| 222 | Travel and Subsistence | 46.2 | 54.3 | 55.7 |
| 223 | Office Materials and Supplies | 13.7 | 16.3 | 16.7 |
| 224 | Operational Materials and Supplies | 32.8 | 57.3 | 58.7 |
| 227 | Other Operational Expenses | 79.9 | 82.0 | 84.1 |
| 23 | Utilities, Rentals and Property Costs | 10.6 | 10.9 | 50.0 |
| 233 | Routine Maintenance | 10.6 | 10.9 | 50.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 4,216.2 | 5,113.3 | 5,524.2 |

B: Other Data in 2015

1 Funded Positions: 178

Staffing comprises: Policemen/women:178

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 |
|------------|-----------------------------|------------|

Activity: 10343 Sandaun Province

(PBS Code: 22817014137)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,702.5 | 2,097.7 | 2,255.0 |
| 211 | Salaries and Allowances | 1,702.5 | 2,097.7 | 2,255.0 |
| 22 | Goods & Services | 242.3 | 292.8 | 300.0 |
| 222 | Travel and Subsistence | 52.5 | 65.2 | 66.8 |
| 223 | Office Materials and Supplies | 22.0 | 27.2 | 27.8 |
| 224 | Operational Materials and Supplies | 44.5 | 57.0 | 58.4 |
| 227 | Other Operational Expenses | 123.3 | 143.4 | 147.0 |
| 23 | Utilities, Rentals and Property Costs | 88.0 | 108.7 | 110.0 |
| 233 | Routine Maintenance | 88.0 | 108.7 | 110.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 2,032.8 | 2,509.2 | 2,675.3 |

B: Other Data in 2015

1 Funded Positions: 66

Staffing comprises: Policemen/women: 66

2 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 |
|------------|-----------------------------|------------|

Activity: 10344 East New Britain Province

(PBS Code: 22817014138)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,835.2 | 8,827.7 | 9,489.8 |
| 211 | Salaries and Allowances | 8,835.2 | 8,827.7 | 9,489.8 |
| 22 | Goods & Services | 348.5 | 423.1 | 433.5 |
| 222 | Travel and Subsistence | 53.7 | 65.2 | 66.8 |
| 223 | Office Materials and Supplies | 26.5 | 32.6 | 33.4 |
| 224 | Operational Materials and Supplies | 87.4 | 108.0 | 110.6 |
| 227 | Other Operational Expenses | 180.9 | 217.3 | 222.7 |
| 23 | Utilities, Rentals and Property Costs | 89.1 | 108.7 | 110.0 |
| 233 | Routine Maintenance | 89.1 | 108.7 | 110.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 20.5 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 20.5 |
| GRAND TOTAL | | 9,272.8 | 9,379.5 | 10,053.8 |

B: Other Data in 2015

1 Funded Positions: 280

Staffing comprises: Policemen/women: 280

2 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 |
|------------|-----------------------------|------------|

Activity: 10345 West New Britain Province

(PBS Code: 22817014139)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,658.4 | 3,264.1 | 3,508.9 |
| 211 | Salaries and Allowances | 2,658.4 | 3,264.1 | 3,508.9 |
| 22 | Goods & Services | 287.7 | 359.5 | 368.5 |
| 222 | Travel and Subsistence | 63.7 | 74.9 | 76.8 |
| 223 | Office Materials and Supplies | 26.1 | 32.4 | 33.2 |
| 224 | Operational Materials and Supplies | 77.4 | 108.8 | 111.5 |
| 227 | Other Operational Expenses | 120.5 | 143.4 | 147.0 |
| 23 | Utilities, Rentals and Property Costs | 81.8 | 97.8 | 100.0 |
| 233 | Routine Maintenance | 81.8 | 97.8 | 100.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 3,027.9 | 3,731.4 | 3,987.7 |

B: Other Data in 2015

1 Funded Positions: 126

Staffing comprises: Policemen/women:126

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 |
|------------|-----------------------------|------------|

Activity: 10346 New Ireland Province

(PBS Code: 22817014140)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,960.8 | 1,920.6 | 2,064.6 |
| 211 | Salaries and Allowances | 1,960.8 | 1,920.6 | 2,064.6 |
| 22 | Goods & Services | 174.4 | 264.1 | 270.6 |
| 222 | Travel and Subsistence | 14.0 | 16.3 | 16.7 |
| 223 | Office Materials and Supplies | 31.5 | 43.5 | 44.5 |
| 224 | Operational Materials and Supplies | 55.6 | 106.5 | 109.2 |
| 227 | Other Operational Expenses | 72.0 | 97.8 | 100.2 |
| 228 | Training | 1.3 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 15.7 | 16.3 | 50.0 |
| 233 | Routine Maintenance | 15.7 | 16.3 | 50.0 |
| 27 | Capital Formation | 0.0 | 10.9 | 11.2 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.9 | 11.2 |
| GRAND TOTAL | | 2,150.9 | 2,211.9 | 2,396.4 |

B: Other Data in 2015

1 Funded Positions: 76

Staffing comprises: Policemen/women: 76

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 10347 Manus Province

(PBS Code: 22817014141)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 627.6 | 754.3 | 810.9 |
| 211 | Salaries and Allowances | 627.6 | 754.3 | 810.9 |
| 22 | Goods & Services | 175.3 | 267.5 | 274.1 |
| 222 | Travel and Subsistence | 16.2 | 16.9 | 17.3 |
| 223 | Office Materials and Supplies | 31.5 | 43.5 | 44.5 |
| 224 | Operational Materials and Supplies | 55.6 | 109.3 | 112.1 |
| 227 | Other Operational Expenses | 72.0 | 97.8 | 100.2 |
| 23 | Utilities, Rentals and Property Costs | 15.9 | 16.3 | 50.0 |
| 233 | Routine Maintenance | 15.9 | 16.3 | 50.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 818.8 | 1,048.1 | 1,145.3 |

B: Other Data in 2015

1 Funded Positions: 24

Staffing comprises: Policemen/women: 24

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 |
|------------|-----------------------------|------------|

Activity: 10348 Bougainville Province

(PBS Code: 22817014142)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,230.9 | 2,854.3 | 3,068.4 |
| 211 | Salaries and Allowances | 3,214.4 | 2,854.3 | 3,068.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 16.5 | 0.0 | 0.0 |
| 22 | Goods & Services | 59.9 | 124.5 | 127.7 |
| 222 | Travel and Subsistence | 17.2 | 21.7 | 22.3 |
| 223 | Office Materials and Supplies | 10.0 | 16.3 | 16.7 |
| 224 | Operational Materials and Supplies | 16.2 | 64.8 | 66.4 |
| 227 | Other Operational Expenses | 16.5 | 21.7 | 22.3 |
| 23 | Utilities, Rentals and Property Costs | 16.2 | 21.7 | 30.0 |
| 233 | Routine Maintenance | 16.2 | 21.7 | 30.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 3,307.0 | 3,010.5 | 3,236.4 |

B: Other Data in 2015

1 Funded Positions: 147

Staffing comprises: Policemen/women:147

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 |
|------------|-----------------------------|------------|

Activity: 10351 Special Events Operation

(PBS Code: 22817014144)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 895.2 | 1,485.2 | 1,522.3 |
| 227 | Other Operational Expenses | 895.2 | 1,485.2 | 1,522.3 |
| | GRAND TOTAL | 895.2 | 1,485.2 | 1,522.3 |

B: Other Data in 2015

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

Activity: 11999 Jiwaka Province

(PBS Code: 22817014146)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 91.5 | 238.2 | 244.2 |
| 222 | Travel and Subsistence | 18.8 | 63.6 | 65.2 |
| 223 | Office Materials and Supplies | 15.0 | 42.8 | 43.9 |
| 224 | Operational Materials and Supplies | 12.0 | 60.8 | 62.3 |
| 227 | Other Operational Expenses | 45.7 | 71.0 | 72.8 |
| 23 | Utilities, Rentals and Property Costs | 12.0 | 12.3 | 50.0 |
| 233 | Routine Maintenance | 12.0 | 12.3 | 50.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| | GRAND TOTAL | 103.5 | 260.5 | 304.5 |

B: Other Data in 2015

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 |
|------------|-----------------------------|------------|

Activity: 12000 Hela Province

(PBS Code: 22817014147)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 94.6 | 138.0 | 141.4 |
| 222 | Travel and Subsistence | 20.0 | 20.5 | 21.0 |
| 223 | Office Materials and Supplies | 15.0 | 15.4 | 15.8 |
| 224 | Operational Materials and Supplies | 9.8 | 50.8 | 52.1 |
| 227 | Other Operational Expenses | 49.8 | 51.3 | 52.5 |
| 23 | Utilities, Rentals and Property Costs | 3.4 | 12.3 | 50.0 |
| 233 | Routine Maintenance | 3.4 | 12.3 | 50.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| GRAND TOTAL | | 98.0 | 160.3 | 201.7 |

B: Other Data in 2015

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 |
|------------|-----------------------------|------------|

Activity: 12140 Financial Intelligence Unit

(PBS Code: 22817014148)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 150.7 | 162.0 |
| 211 | Salaries and Allowances | 0.0 | 150.7 | 162.0 |
| 22 | Goods & Services | 0.0 | 479.3 | 491.3 |
| 222 | Travel and Subsistence | 0.0 | 98.2 | 100.7 |
| 223 | Office Materials and Supplies | 0.0 | 20.0 | 20.5 |
| 224 | Operational Materials and Supplies | 0.0 | 20.0 | 20.5 |
| 227 | Other Operational Expenses | 0.0 | 341.1 | 349.6 |
| 27 | Capital Formation | 0.0 | 20.0 | 20.5 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 20.5 |
| | GRAND TOTAL | 0.0 | 650.0 | 673.8 |

B: Other Data in 2015

1. Funded Positions: 3

Staffing comprises: 3 SOS

2. Performance indicators/ Targets: To ensure the RPNGC maintains existing financial processes and procedures in the Whole of Government.

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
|------------|-----------------------------|------------|

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 |
|------------|-----------------------------|------------|

Activity: 10350 Ministerial Support Services

(PBS Code: 22817015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 98.0 | 250.0 | 288.1 |
| 222 | Travel and Subsistence | 83.7 | 195.7 | 200.6 |
| 223 | Office Materials and Supplies | 10.9 | 21.7 | 22.3 |
| 225 | Transport and Fuel | 3.4 | 32.6 | 65.2 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.3 |
| | GRAND TOTAL | 98.0 | 260.0 | 298.4 |

B: Other Data in 2015

1 Vehicles: 1 - Maintained by department.

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

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | National Strategic Planning System | 48,570.2 | 365,436.9 | 321,112.1 | 209,982.1 | 212,026.1 | 238,424.3 |
| Program | Policy Formulation and General Administration | | 25,000.0 | 10,000.0 | 33,000.0 | 33,000.0 | 33,000.0 |
| 21942 | Sustainable Development Program | | 25,000.0 | 10,000.0 | 33,000.0 | 33,000.0 | 33,000.0 |
| Program | Human Resource Development | | 7,056.0 | 7,700.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| 21765 | JICA Volunteer | | 7,056.0 | 7,700.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| Program | General Administrative Services | 29,993.4 | 167,600.0 | 55,000.0 | 14,000.0 | 16,000.0 | 40,000.0 |
| 21760 | Identity Card (with Biometrics) | 29,993.4 | 167,600.0 | 55,000.0 | 14,000.0 | 16,000.0 | 40,000.0 |
| Program | National Strategic Planning | 18,576.8 | 165,780.9 | 248,412.1 | 159,982.1 | 160,026.1 | 162,424.3 |
| 10352 | Top Management & Administrative Services | 11,600.7 | 5,788.6 | 5,596.8 | 5,261.0 | 5,272.2 | 5,882.3 |
| 10353 | Policy & Budget | 1,015.2 | 1,267.7 | 1,697.6 | 1,595.8 | 1,599.2 | 1,784.2 |
| 10354 | Infrastructure and Economic | 960.6 | 1,496.9 | 1,742.9 | 1,638.3 | 1,641.8 | 1,831.8 |
| 10355 | Project Audit & Evaluation | 397.7 | 881.9 | 1,551.5 | 1,458.4 | 1,461.5 | 1,630.6 |
| 10356 | Ministry of National Planning | 391.6 | 405.3 | 488.7 | 459.4 | 460.3 | 513.6 |
| 10357 | Foreign Aid Management | 1,311.3 | 1,854.8 | 2,094.2 | 1,968.6 | 1,972.8 | 2,201.1 |
| 10359 | Macro Planning | 600.4 | 1,298.4 | 2,011.1 | 1,890.4 | 1,894.5 | 2,113.7 |
| 10360 | Provincial Liaison & Monitoring | 1,137.9 | 2,296.8 | 2,961.3 | 2,783.7 | 2,789.6 | 3,112.4 |
| 11421 | Social and Administration | 522.8 | 1,898.6 | 1,471.4 | 1,383.1 | 1,386.1 | 1,546.5 |
| 11790 | Public Relations Unit | 338.4 | 346.9 | 355.5 | 334.2 | 334.9 | 373.7 |
| 12960 | Monitoring & Evaluation | | | 2,031.1 | 1,909.2 | 1,913.3 | 2,134.6 |
| 20059 | Tax Credit Program | | 130,000.0 | 208,000.0 | 130,000.0 | 130,000.0 | 130,000.0 |
| 21030 | EDF NAO Institutional Capacity Project | 300.0 | 8,689.0 | 7,510.0 | 3,300.0 | 3,300.0 | 3,300.0 |
| 21204 | ONE UN Fund for PNG | 0.2 | 6,556.0 | 5,900.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| 21353 | Policy Design Support: Mdg, Population and Aid Effectiveness | | 3,000.0 | 5,000.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| Main Program | General Personnel Policies and Procedures Co-ordination | | | 6,240.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| Program | Other Multi-Functional Development Projects | | | 6,240.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| 22669 | PNG UN Country Fund | | | 6,240.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| Main Program | Social and Economic Fundamental Research | | | 25,418.0 | | | |
| Program | Research | | | 25,418.0 | | | |
| 20077 | Rural Economic Development Strategy | | | 25,418.0 | | | |
| Main Program | Central Public Service Training Services | | 1,397.0 | 1,500.0 | 2,000.0 | 2,000.0 | 3,000.0 |
| Program | Human Resource Development | | 1,397.0 | 1,500.0 | 2,000.0 | 2,000.0 | 3,000.0 |
| 21764 | JICA Training | | 1,397.0 | 1,500.0 | 2,000.0 | 2,000.0 | 3,000.0 |
| Main Program | Economic and Infrastructure Development Schemes | 34,694.1 | 15,297.0 | 40,846.0 | 30,000.0 | 20,000.0 | 10,000.0 |
| Program | General Administrative Services | 34,694.1 | 15,297.0 | 40,846.0 | 30,000.0 | 20,000.0 | 10,000.0 |
| 20043 | Incentive Fund | 34,694.1 | 15,297.0 | 40,846.0 | 30,000.0 | 20,000.0 | 10,000.0 |

| | | |
|-----|--|-----|
| 229 | Department of National Planning and Monitoring | 229 |
|-----|--|-----|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Rural Development | | 15,649.0 | 470,472.0 | 10,000.0 | 10,000.0 | 5,000.0 |
| Program | Rural Development Programme | | 15,649.0 | 292,472.0 | 10,000.0 | 10,000.0 | 5,000.0 |
| 22033 | Rural Economic Development Phase II | | 15,649.0 | 25,472.0 | 10,000.0 | 10,000.0 | 5,000.0 |
| 22682 | District Education Infrastructure | | | 267,000.0 | | | |
| Program | Rural Development Programme | | | 178,000.0 | | | |
| 22670 | District Health Infrastructure | | | 178,000.0 | | | |
| Main Program | Other Multi-Functional Development Projects | 9,970.4 | 86,000.0 | 131,300.0 | 115,000.0 | 115,000.0 | 105,000.0 |
| Program | Other Multi-Functional Development Projects | | | 36,300.0 | 29,000.0 | 29,000.0 | 19,000.0 |
| 22288 | Solar Power Desalinization in Manus | | | 13,300.0 | 13,000.0 | 13,000.0 | 13,000.0 |
| 22664 | TIPA Administration Relocation | | | 10,000.0 | 10,000.0 | 10,000.0 | |
| 22665 | Enga Hydro Project (Tsak) | | | 13,000.0 | 6,000.0 | 6,000.0 | 6,000.0 |
| Program | Research | 9,970.4 | 25,000.0 | 25,000.0 | 50,000.0 | 50,000.0 | 50,000.0 |
| 20756 | PNG Church State Partnership Program | 9,970.4 | 25,000.0 | 25,000.0 | 50,000.0 | 50,000.0 | 50,000.0 |
| Program | Government Accommodation and Public Service Housing | | 61,000.0 | 70,000.0 | 36,000.0 | 36,000.0 | 36,000.0 |
| 21944 | National Land and Housing Program | | 61,000.0 | 70,000.0 | 36,000.0 | 36,000.0 | 36,000.0 |
| Grand Total | | 93,234.7 | 483,779.9 | 996,888.1 | 369,982.1 | 362,026.1 | 364,424.3 |

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|---------------|--|-----------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 11,966.7 | 10,921.8 | 12,251.2 | 11,516.1 | 11,540.6 | 12,876.0 |
| 210 | Personnel Emoluments | | | | 11,516.1 | 11,540.6 | 12,876.0 |
| 211 | Salaries and Allowances | 10,007.8 | 9,809.3 | 10,945.0 | | | |
| 212 | Wages | 315.2 | 150.0 | | | | |
| 213 | Overtime | 262.2 | 101.5 | 110.0 | | | |
| 214 | Leave fares | 646.9 | 301.0 | 658.5 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 674.7 | 500.0 | 537.7 | | | |
| 217 | Contract Officers Education Benefits | 59.9 | 60.0 | | | | |
| 22 | Goods & Services | 69,738.4 | 245,519.3 | 193,824.3 | 122,829.7 | 119,845.7 | 120,718.9 |
| 220 | Goods & Services | | | | 122,829.7 | 119,845.7 | 120,718.9 |
| 221 | Domestic Travel and Subsistence | 202.0 | 203.4 | | | | |
| 222 | Travel and Subsistence | 1,892.4 | 1,924.3 | 2,500.0 | | | |
| 223 | Office Materials and Supplies | 189.6 | 195.6 | 200.5 | | | |
| 224 | Operational Materials and Supplies | 158.6 | 163.0 | 167.1 | | | |
| 225 | Transport and Fuel | 252.1 | 328.5 | 336.7 | | | |
| 226 | Administrative Consultancy Fees | 318.0 | 626.0 | 600.0 | | | |
| 227 | Other Operational Expenses | 66,725.5 | 233,625.5 | 157,102.0 | | | |
| 228 | Training | | 1,397.0 | 7,500.0 | | | |
| 229 | Other Category for Donor Funded Projects | 0.2 | 7,056.0 | 25,418.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 1,294.1 | 1,418.3 | 1,453.6 | 1,366.4 | 1,369.3 | 1,527.7 |
| 230 | Utilities, Rentals and Property Costs | | | | 1,366.4 | 1,369.3 | 1,527.7 |
| 231 | Utilities | 515.4 | 543.3 | 556.8 | | | |
| 232 | Rentals of Property | 521.9 | 597.6 | 612.5 | | | |
| 233 | Routine Maintenance | 256.8 | 277.4 | 284.3 | | | |
| 25 | Grants Subsidies and Transfers | 10,129.4 | 175,812.0 | 712,639.1 | 193,157.1 | 193,157.4 | 188,175.6 |
| 250 | Grants Subsidies and Transfers | | | | 193,157.1 | 193,157.4 | 188,175.6 |
| 251 | Membership Fees, Subscriptions & Contribution | 159.0 | 163.0 | 167.1 | | | |
| 252 | Grants/Transfers to Public Authorities | | 145,649.0 | 678,472.0 | | | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 9,970.4 | 30,000.0 | 34,000.0 | | | |
| 26 | Acquisition of Existing Assets | | 12,000.0 | 4,000.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| 260 | Acquisition of Existing Assets | | | | 3,000.0 | 3,000.0 | 3,000.0 |
| 261 | Acquisition of Lands, Buildings & Structures | | 12,000.0 | 4,000.0 | | | |
| 27 | Capital Formation | 106.0 | 38,108.7 | 72,720.0 | 38,112.8 | 33,113.0 | 38,126.1 |
| 270 | Capital Formation | | | | 38,112.8 | 33,113.0 | 38,126.1 |

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|-----------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 271 | Office Equipments, Furniture & Fittings | 106.0 | 108.7 | 2,570.0 | | | |
| 272 | Information & Communication Technology | | | 1,000.0 | | | |
| 274 | Feasibility Studies & Project Preparation | | 5,000.0 | 1,000.0 | | | |
| 275 | Plant, Equipment & Machinery | | | 1,150.0 | | | |
| 276 | Construction, Renovation and Improvements | | 33,000.0 | 67,000.0 | | | |
| Grand Total | | 93,234.6 | 483,780.1 | 996,888.2 | 369,982.1 | 362,026.0 | 364,424.3 |

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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 |
|------------|---|------------|

Project: 21942 Sustainable Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 25,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 20,000.0 | 1,000.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 0.0 | 5,000.0 | 9,000.0 |
| | GRAND TOTAL | 0.0 | 25,000.0 | 10,000.0 |

B: Other Data in 2015

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

2. PerformanceIndicator: Bio-fuel project piloted and findings used to progress policy formulation and implementation by 2018.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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 |
|------------|---|------------|

Project: 21760 Identity Card (with Biometrics)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|------------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 29,993.4 | 10,000.0 | 7,000.0 |
| 227 | Other Operational Expenses | 29,993.4 | 10,000.0 | 2,000.0 |
| 228 | Training | 0.0 | 0.0 | 5,000.0 |
| | 12 - Peoples Republic of China - Loan | 0.0 | 157,600.0 | 48,000.0 |
| 227 | Other Operational Expenses | 0.0 | 157,600.0 | 33,400.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 2,450.0 |
| 272 | Information & Communication Technology | 0.0 | 0.0 | 1,000.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 1,150.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 10,000.0 |
| | GRAND TOTAL | 29,993.4 | 167,600.0 | 55,000.0 |

B: Other Data in 2015

1. Revenue: Jointly funded by GoPNG K30,000,000.00 cash warrant and Chinese Loan of K55,000,000.00 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 |
|------------|---|------------|

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 15 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 |
| 12960 | Monitoring & Evaluation |
| 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 |

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Activity: 10352 Top Management & Administrative Services

(PBS Code: 22912041101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,951.6 | 3,022.6 | 2,061.0 |
| 211 | Salaries and Allowances | 7,179.8 | 2,040.1 | 1,723.1 |
| 212 | Wages | 315.2 | 150.0 | 0.0 |
| 213 | Overtime | 155.0 | 31.5 | 13.0 |
| 214 | Leave fares | 646.9 | 301.0 | 203.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 654.7 | 500.0 | 121.9 |
| 22 | Goods & Services | 1,416.8 | 1,477.7 | 1,998.9 |
| 222 | Travel and Subsistence | 477.3 | 474.6 | 365.0 |
| 223 | Office Materials and Supplies | 29.8 | 30.8 | 48.9 |
| 224 | Operational Materials and Supplies | 50.0 | 51.3 | 30.0 |
| 225 | Transport and Fuel | 222.1 | 267.0 | 250.0 |
| 226 | Administrative Consultancy Fees | 318.0 | 326.0 | 600.0 |
| 227 | Other Operational Expenses | 319.6 | 328.0 | 705.0 |
| 23 | Utilities, Rentals and Property Costs | 967.4 | 1,016.8 | 1,319.8 |
| 231 | Utilities | 446.9 | 475.6 | 556.8 |
| 232 | Rentals of Property | 344.5 | 360.8 | 612.5 |
| 233 | Routine Maintenance | 176.0 | 180.4 | 150.5 |
| 25 | Grants Subsidies and Transfers | 159.0 | 163.0 | 167.1 |
| 251 | Membership Fees, Subscriptions & Contribution | 159.0 | 163.0 | 167.1 |
| 27 | Capital Formation | 106.0 | 108.7 | 50.0 |
| 271 | Office Equipments, Furniture & Fittings | 106.0 | 108.7 | 50.0 |
| GRAND TOTAL | | 11,600.8 | 5,788.8 | 5,596.8 |

B: Other Data in 2015

Staff on Strength:33, Vacancies:11, Unattached:8 Future recruitment should be put on hold until such time the unattached officers are deployed within the existing structure or retrenched through the National Gov't Retrenchment Program for 2015

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Activity: 10353 Policy & Budget

(PBS Code: 22912041102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 653.7 | 896.3 | 1,192.5 |
| 211 | Salaries and Allowances | 624.3 | 867.3 | 1,144.5 |
| 213 | Overtime | 29.4 | 29.0 | 0.0 |
| 214 | Leave fares | 0.0 | 0.0 | 48.0 |
| 22 | Goods & Services | 353.5 | 363.3 | 487.0 |
| 222 | Travel and Subsistence | 190.9 | 196.5 | 217.0 |
| 223 | Office Materials and Supplies | 25.0 | 25.6 | 20.0 |
| 224 | Operational Materials and Supplies | 9.9 | 10.3 | 15.0 |
| 227 | Other Operational Expenses | 127.7 | 130.9 | 235.0 |
| 23 | Utilities, Rentals and Property Costs | 8.0 | 8.2 | 18.1 |
| 233 | Routine Maintenance | 8.0 | 8.2 | 18.1 |
| GRAND TOTAL | | 1,015.2 | 1,267.8 | 1,697.6 |

B: Other Data in 2015

Staff on Strength:14, Vacancies:8, Unattahced:9

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Activity: 10354 Infrastructure and Economic

(PBS Code: 22912041103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 602.5 | 1,128.5 | 1,221.4 |
| 211 | Salaries and Allowances | 531.6 | 1,057.5 | 1,083.2 |
| 213 | Overtime | 11.0 | 11.0 | 16.5 |
| 214 | Leave fares | 0.0 | 0.0 | 75.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 46.2 |
| 217 | Contract Officers Education Benefits | 59.9 | 60.0 | 0.0 |
| 22 | Goods & Services | 353.1 | 363.3 | 505.0 |
| 222 | Travel and Subsistence | 191.6 | 196.5 | 235.0 |
| 223 | Office Materials and Supplies | 24.7 | 25.6 | 20.0 |
| 224 | Operational Materials and Supplies | 10.0 | 10.3 | 15.0 |
| 227 | Other Operational Expenses | 126.8 | 130.9 | 235.0 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 5.1 | 16.5 |
| 233 | Routine Maintenance | 5.0 | 5.1 | 16.5 |
| | GRAND TOTAL | 960.6 | 1,496.9 | 1,742.9 |

B: Other Data in 2015

Staff on Strength:16, Vacancies:7, Unattached:6

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Activity: 10355 Project Audit & Evaluation

(PBS Code: 22912041104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 43.7 | 516.6 | 705.1 |
| 211 | Salaries and Allowances | 33.7 | 506.6 | 597.8 |
| 213 | Overtime | 10.0 | 10.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 107.3 |
| 22 | Goods & Services | 347.5 | 357.2 | 846.4 |
| 222 | Travel and Subsistence | 190.8 | 196.5 | 201.4 |
| 223 | Office Materials and Supplies | 15.0 | 15.4 | 0.0 |
| 224 | Operational Materials and Supplies | 14.0 | 14.4 | 0.0 |
| 227 | Other Operational Expenses | 127.7 | 130.9 | 645.0 |
| 23 | Utilities, Rentals and Property Costs | 6.4 | 8.2 | 0.0 |
| 233 | Routine Maintenance | 6.4 | 8.2 | 0.0 |
| GRAND TOTAL | | 397.6 | 882.0 | 1,551.5 |

B: Other Data in 2015

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Activity: 10356 Ministry of National Planning

(PBS Code: 22912041105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 389.1 | 399.1 | 472.1 |
| 222 | Travel and Subsistence | 211.7 | 217.0 | 300.5 |
| 223 | Office Materials and Supplies | 19.8 | 20.5 | 16.6 |
| 224 | Operational Materials and Supplies | 19.9 | 20.5 | 15.0 |
| 227 | Other Operational Expenses | 137.7 | 141.1 | 140.0 |
| 23 | Utilities, Rentals and Property Costs | 2.5 | 6.2 | 16.6 |
| 233 | Routine Maintenance | 2.5 | 6.2 | 16.6 |
| | GRAND TOTAL | 391.6 | 405.3 | 488.7 |

B: Other Data in 2015

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Activity: 10357 Foreign Aid Management

(PBS Code: 22912041106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 952.9 | 1,484.8 | 1,474.7 |
| 211 | Salaries and Allowances | 886.0 | 1,474.8 | 1,279.8 |
| 213 | Overtime | 46.9 | 10.0 | 10.0 |
| 214 | Leave fares | 0.0 | 0.0 | 102.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.0 | 0.0 | 82.9 |
| 22 | Goods & Services | 353.6 | 363.3 | 599.6 |
| 222 | Travel and Subsistence | 191.7 | 196.5 | 350.0 |
| 223 | Office Materials and Supplies | 19.5 | 20.5 | 25.0 |
| 224 | Operational Materials and Supplies | 15.0 | 15.4 | 14.6 |
| 227 | Other Operational Expenses | 127.4 | 130.9 | 210.0 |
| 23 | Utilities, Rentals and Property Costs | 4.8 | 6.8 | 20.0 |
| 233 | Routine Maintenance | 4.8 | 6.8 | 20.0 |
| GRAND TOTAL | | 1,311.3 | 1,854.9 | 2,094.3 |

B: Other Data in 2015

Staff on Strength:21, Vacancies:7, Unattached:6

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Activity: 10359 Macro Planning

(PBS Code: 22912041107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 267.6 | 958.2 | 1,419.4 |
| 211 | Salaries and Allowances | 267.6 | 958.2 | 1,277.3 |
| 213 | Overtime | 0.0 | 0.0 | 15.0 |
| 214 | Leave fares | 0.0 | 0.0 | 53.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 73.6 |
| 22 | Goods & Services | 330.7 | 335.2 | 571.7 |
| 222 | Travel and Subsistence | 178.0 | 178.6 | 307.0 |
| 223 | Office Materials and Supplies | 15.0 | 15.4 | 25.0 |
| 224 | Operational Materials and Supplies | 10.0 | 10.3 | 19.7 |
| 227 | Other Operational Expenses | 127.7 | 130.9 | 220.0 |
| 23 | Utilities, Rentals and Property Costs | 2.0 | 5.1 | 20.0 |
| 233 | Routine Maintenance | 2.0 | 5.1 | 20.0 |
| GRAND TOTAL | | 600.3 | 1,298.5 | 2,011.1 |

B: Other Data in 2015

Staff on Strength:15, Vacancies:1

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Activity: 10360 Provincial Liasion & Monitoring

(PBS Code: 22912041108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 343.3 | 1,397.4 | 1,502.5 |
| 211 | Salaries and Allowances | 333.3 | 1,387.4 | 1,491.5 |
| 213 | Overtime | 10.0 | 10.0 | 11.0 |
| 22 | Goods & Services | 500.8 | 545.7 | 1,388.9 |
| 222 | Travel and Subsistence | 260.4 | 268.2 | 273.6 |
| 223 | Office Materials and Supplies | 23.0 | 23.6 | 0.0 |
| 224 | Operational Materials and Supplies | 20.0 | 20.5 | 28.1 |
| 225 | Transport and Fuel | 30.0 | 61.5 | 86.7 |
| 227 | Other Operational Expenses | 167.4 | 171.9 | 1,000.5 |
| 23 | Utilities, Rentals and Property Costs | 293.8 | 353.7 | 0.0 |
| 231 | Utilities | 68.5 | 67.7 | 0.0 |
| 232 | Rentals of Property | 177.3 | 236.8 | 0.0 |
| 233 | Routine Maintenance | 48.0 | 49.2 | 0.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 70.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 70.0 |
| | GRAND TOTAL | 1,137.9 | 2,296.8 | 2,961.4 |

B: Other Data in 2015

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Activity: 11421 Social and Administration

(PBS Code: 22912041109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 151.4 | 1,517.3 | 1,162.2 |
| 211 | Salaries and Allowances | 151.4 | 1,517.3 | 1,031.4 |
| 213 | Overtime | 0.0 | 0.0 | 19.5 |
| 214 | Leave fares | 0.0 | 0.0 | 79.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 32.3 |
| 22 | Goods & Services | 367.4 | 373.0 | 288.2 |
| 221 | Domestic Travel and Subsistence | 202.0 | 203.4 | 0.0 |
| 223 | Office Materials and Supplies | 17.8 | 18.2 | 20.0 |
| 224 | Operational Materials and Supplies | 9.9 | 10.3 | 18.2 |
| 227 | Other Operational Expenses | 137.7 | 141.1 | 250.0 |
| 23 | Utilities, Rentals and Property Costs | 4.0 | 8.2 | 21.0 |
| 233 | Routine Maintenance | 4.0 | 8.2 | 21.0 |
| GRAND TOTAL | | 522.8 | 1,898.5 | 1,471.4 |

B: Other Data in 2015

Staff on Strength:15, Vacancies:9, Unattached:5

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Activity: 11790 Public Relations Unit

(PBS Code: 22912041110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 338.4 | 346.9 | 355.5 |
| 227 | Other Operational Expenses | 338.4 | 346.9 | 355.5 |
| | GRAND TOTAL | 338.4 | 346.9 | 355.5 |

B: Other Data in 2015

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Activity: 12960 Monitoring & Evaluation

(PBS Code: 22912041114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 1,512.4 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 1,316.3 |
| 213 | Overtime | 0.0 | 0.0 | 25.0 |
| 214 | Leave fares | 0.0 | 0.0 | 97.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 73.6 |
| 22 | Goods & Services | 0.0 | 0.0 | 497.1 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 250.5 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 25.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 11.6 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 210.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 21.6 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 21.6 |
| GRAND TOTAL | | 0.0 | 0.0 | 2,031.1 |

B: Other Data in 2015

Staff on Strength:19, Vacancies:9, Unattached:5

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Project: 20059 Tax Credit Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 50 - GoPNG Tax Credit Scheme | 0.0 | 130,000.0 | 208,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 130,000.0 | 208,000.0 |
| | GRAND TOTAL | 0.0 | 130,000.0 | 208,000.0 |

B: Other Data in 2015

1. Revenue: Wholly GoPNG Funded, Cash Warrant of K208,000,000.00.

2. Performance Indicator: The approved infrastructure projects for TCS funding in 2015 are implemented and completed under the various target sectors of (1) Transport, (2) District Administration, (3) Health, (4) Education, (5) Primary Industry and (6) Law Justice sectors.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 300.0 | 0.0 | 500.0 |
| 227 | Other Operational Expenses | 300.0 | 0.0 | 500.0 |
| | 21 - European Union - Grant | 0.0 | 8,689.0 | 7,010.0 |
| 227 | Other Operational Expenses | 0.0 | 8,689.0 | 7,010.0 |
| | GRAND TOTAL | 300.0 | 8,689.0 | 7,510.0 |

B: Other Data in 2015

1. Revenue: Jointly funded by GoPNG K700,000.00 cash warrant and EU K7,510,000.00 non-cash warrant.
2. Performance Indicator: Enhanced GoPNG/EU development aid management and implementation by 2017.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.2 | 6,556.0 | 5,900.0 |
| 227 | Other Operational Expenses | 0.0 | 6,556.0 | 5,900.0 |
| 229 | Other Category for Donor Funded Projects | 0.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 0.2 | 6,556.0 | 5,900.0 |

B: Other Data in 2015

1. Revenue: Fully funded by UN, non-cash warrant of K5,900,000.00.
2. Performance Indicator: Enhanced UN capacity development program in PNG.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 3,000.0 | 5,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 300.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 2,700.0 | 4,000.0 |
| 228 | Training | 0.0 | 0.0 | 1,000.0 |
| | GRAND TOTAL | 0.0 | 3,000.0 | 5,000.0 |

B: Other Data in 2015

1. Revenue: Fully funded by GoPNG K5,000,000.00 cash warrant.

2. Performance Indicator: DNPM M&E Framework, PNG DAD, Planning Act and MTDP review and the other policy initiatives completed by 2015 and implemented by 2018.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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 |
|------------|---|------------|

Project: 21764 JICA Tranning

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 13 - Japanese International | 0.0 | 1,397.0 | 1,500.0 |
| 228 | Training | 0.0 | 1,397.0 | 1,500.0 |
| | GRAND TOTAL | 0.0 | 1,397.0 | 1,500.0 |

B: Other Data in 2015

1. Revenue: Fully funded by JICA through non-cash warrant of K1,500,000.00.

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 |
|------------|---|------------|

Project: 21765 JICA Volunteer

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 13 - Japanese International | 0.0 | 7,056.0 | 7,700.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 7,700.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 7,056.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 7,056.0 | 7,700.0 |

B: Other Data in 2015

1. Revenue: Fully funded by JICA through non-cash warrant of K7,700,000.00.

2. Performance Indicator: Enhanced GoPNG/JICA bilateral relations in rural economic development in 2015.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Main Program: Economic and Infrastructure Development Schemes

Program: General Administrative Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with its established task and responsibilities.

Program Description:

Provision of services in support of departments programs including finance and accounting, budgeting, personnel management, training and staff development, state visit services, maintenance of Mirigini House and operations of the government aircraft.

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

20043 Incentive Fund

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Project: 20043 Incentive Fund

(PBS Code: 203-3701-5-201)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 34,694.1 | 15,297.0 | 40,846.0 |
| 227 | Other Operational Expenses | 34,694.1 | 15,297.0 | 40,846.0 |
| | GRAND TOTAL | 34,694.1 | 15,297.0 | 40,846.0 |

B: Other Data in 2015

1. Revenue: Wholly AusAID Grant, Non Cash Warrant of K40,846,000.00.

2. Performance Indicator: Identified health and education infrastructures developed, enhanced capacity building and gender & HIV AIDS awareness programs conducted in 2015.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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:

| | |
|-------|-------------------------------------|
| 22033 | Rural Economic Development Phase II |
| 22682 | District Education Infrastructure |

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 21 - European Union - Grant | 0.0 | 15,649.0 | 25,472.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 15,649.0 | 25,472.0 |
| | GRAND TOTAL | 0.0 | 15,649.0 | 25,472.0 |

B: Other Data in 2015

1. Revenue: Fully funded by EU, non-cash warrant of K25,418,000.00.
2. Performance Indicator: Improved rural economic development by 2015.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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 utilization and conservation of forests and increase sustainable returns to landowners from utilization of the resource, and protect and utilize the forests and other natural resources for the long term benefit of PNG citizens.

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

22670 District Health Infrastructure

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Project: 22670 District Health Infrastructure

(PBS Code: 229-3909-4-203)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|------------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 178,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 178,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 178,000.0 |

B: Other Data in 2015

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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

| | |
|-------|-------------------------------------|
| 22288 | Solar Power Desalinization in Manus |
| 22664 | TIPA Administration Relocation |
| 22665 | Enga Hydro Project (Tsak) |

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Project: 22288 Solar Power Desalinization in Manus

(PBS Code: 229-4203-5-219)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 3,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 3,000.0 |
| | 13 - Japanese International | 0.0 | 0.0 | 10,300.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 10,300.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 13,300.0 |

B: Other Data in 2015

Revenue Sources: (a) GoPNG Counterpart funding of K3.0m (b) Japanese Government non-cash funding of K10.3m.

Performance Indicator: The identified remote islands of Manus Province have safe drinking water.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Project: 22664 TIPA Administration Relocation

(PBS Code: 229-4203-5-221)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 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 2015

Revenue Source: GoPNG Funded.

Performance Indicator: The Tari Pori Administration relocated to new identified location.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Project: 22665 Enga Hydro Project (Tsak)

(PBS Code: 229-4203-5-220)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5,000.0 |
| | 10 - New Zealand Overseas | 0.0 | 0.0 | 8,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 8,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 13,000.0 |

B: Other Data in 2015

Revenue Sources: (a) GoPNG counterpart funding of K5.0m; (b) New Zealand non-cash grant of K8.0m.

Performance Indicator: Established Hydro Power in the Tsak area of Enga Province.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Project: 22669 PNG UN Country Fund

(PBS Code: 229-1401-1-214)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 0.0 | 0.0 | 6,240.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 6,240.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 6,240.0 |

B: Other Data in 2015

Revenue Source: UN funded non-cash warrant of K6.2m

Performance Indicator: UN's goals and targets are achieved in PNG in areas of Climate Change, Health, Education, L&J (child protection), MDGs, etc. in line with the UN Development Assistance Framework.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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 |
|------------|---|------------|

Project: 20077 Rural Economic Development Strategy

(PBS Code: 229-1601-3-226)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 19 - European Investment Bank - Grant | 0.0 | 0.0 | 25,418.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 25,418.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 25,418.0 |

B: Other Data in 2015

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 9,970.4 | 25,000.0 | 25,000.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 9,970.4 | 25,000.0 | 25,000.0 |
| | GRAND TOTAL | 9,970.4 | 25,000.0 | 25,000.0 |

B: Other Data in 2015

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 2018.

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

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 National Land and Housing Program

| | | |
|------------|---|------------|
| 229 | Department of National Planning and Monitoring | 229 |
|------------|---|------------|

Project: 21944 National Land and Housing Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 61,000.0 | 70,000.0 |
| 227 | Other Operational Expenses | 0.0 | 11,000.0 | 8,000.0 |
| 261 | Acquisition of Lands, Buildings & Structures | 0.0 | 12,000.0 | 4,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 5,000.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 33,000.0 | 57,000.0 |
| | GRAND TOTAL | 0.0 | 61,000.0 | 70,000.0 |

B: Other Data in 2015

1. Revenue: Wholly GoPNG funded, cash warrant of K70,000,000.00.

2. Performance Indicator: Affordable houses built and available to both public servants and private sector employees at national and provincial level by the end of 2017.

| | | |
|------------|-----------------------------|------------|
| 230 | Electoral Commission | 230 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Elections Administration | 97,839.1 | 36,981.2 | 36,152.2 | 29,016.6 | 29,063.3 | 32,049.4 |
| Program | Administration of National and Provincial Elections | 97,839.1 | 36,981.2 | 36,152.2 | 29,016.6 | 29,063.3 | 32,049.4 |
| 10361 | Human Resource | 28,134.8 | 2,638.6 | 1,789.8 | 1,739.2 | 1,742.3 | 1,941.7 |
| 11959 | Preparation and Conduct of Election | 69,704.3 | | | | | |
| 12964 | Executive | | 951.0 | 1,159.3 | 1,089.8 | 1,092.1 | 1,218.4 |
| 12965 | Internal Audit | | 428.5 | 695.9 | 654.1 | 655.5 | 731.4 |
| 12966 | Policy | | 2,761.4 | 2,516.6 | 2,365.6 | 2,370.6 | 2,644.9 |
| 12967 | Election Administration | | 4,996.3 | 5,216.8 | 4,903.8 | 4,914.2 | 5,482.8 |
| 12968 | Information Communication Awareness Branch | | 4,090.3 | 4,133.8 | 3,890.9 | 3,899.2 | 4,350.1 |
| 12969 | Finance | | 6,573.0 | 7,845.8 | 7,375.1 | 7,390.8 | 8,246.0 |
| 12970 | Information Technology | | 3,615.1 | 3,494.2 | 3,998.1 | 3,998.7 | 4,434.0 |
| 20758 | Electoral Support Project Phase II | | 10,927.0 | 9,300.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| Main Program | Other Multi-Functional Development Projects | 4,231.9 | | | | | |
| Program | Pre-2010 activities and Programmes | 4,231.9 | | | | | |
| 11862 | 2012 Elections | 4,231.9 | | | | | |
| Grand Total | | 102,071.0 | 36,981.2 | 36,152.2 | 29,016.6 | 29,063.3 | 32,049.4 |

| | | |
|------------|-----------------------------|------------|
| 230 | Electoral Commission | 230 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 3,785.7 | 7,273.7 | 7,552.3 | 7,099.2 | 7,114.3 | 7,937.5 |
| 210 | Personnel Emoluments | | | | 7,099.2 | 7,114.3 | 7,937.5 |
| 211 | Salaries and Allowances | 2,585.9 | 4,113.5 | 4,837.9 | | | |
| 212 | Wages | 452.7 | 2,182.1 | 1,683.4 | | | |
| 213 | Overtime | 167.2 | 330.0 | 162.6 | | | |
| 214 | Leave fares | 167.0 | 198.4 | 344.4 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 412.9 | 449.7 | 524.0 | | | |
| 22 | Goods & Services | 92,419.2 | 21,999.9 | 20,160.8 | 13,209.2 | 13,230.9 | 14,414.7 |
| 220 | Goods & Services | | | | 13,209.2 | 13,230.9 | 14,414.7 |
| 221 | Domestic Travel and Subsistence | | 587.3 | 1,214.9 | | | |
| 222 | Travel and Subsistence | 563.2 | 222.5 | 387.1 | | | |
| 223 | Office Materials and Supplies | 232.7 | 634.8 | 515.8 | | | |
| 224 | Operational Materials and Supplies | 368.0 | 1,037.0 | 748.5 | | | |
| 225 | Transport and Fuel | 377.0 | 497.7 | 574.0 | | | |
| 226 | Administrative Consultancy Fees | 599.8 | 1,100.0 | 1,090.0 | | | |
| 227 | Other Operational Expenses | 90,121.8 | 17,729.5 | 15,300.9 | | | |
| 228 | Training | 156.7 | 191.1 | 329.6 | | | |
| 23 | Utilities, Rentals and Property Costs | 4,587.9 | 4,970.4 | 5,369.4 | 5,766.0 | 5,770.3 | 6,410.4 |
| 230 | Utilities, Rentals and Property Costs | | | | 5,766.0 | 5,770.3 | 6,410.4 |
| 231 | Utilities | 1,140.0 | 1,649.2 | 1,535.4 | | | |
| 232 | Rentals of Property | 3,267.9 | 3,173.3 | 3,540.0 | | | |
| 233 | Routine Maintenance | 180.0 | 147.9 | 294.0 | | | |
| 25 | Grants Subsidies and Transfers | 2.6 | 38.4 | 81.0 | 80.7 | 80.9 | 90.0 |
| 250 | Grants Subsidies and Transfers | | | | 80.7 | 80.9 | 90.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.6 | 38.4 | 81.0 | | | |
| 27 | Capital Formation | 1,275.8 | 2,698.8 | 2,988.6 | 2,861.5 | 2,867.0 | 3,196.8 |
| 270 | Capital Formation | | | | 2,861.5 | 2,867.0 | 3,196.8 |
| 271 | Office Equipments, Furniture & Fittings | 400.8 | 2,280.0 | 2,600.6 | | | |
| 273 | Motor Vehicles | 875.0 | 368.8 | 378.0 | | | |
| 276 | Construction, Renovation and Improvements | | 50.0 | 10.0 | | | |
| Grand Total | | 102,071.2 | 36,981.2 | 36,152.1 | 29,016.6 | 29,063.4 | 32,049.4 |

| | | |
|------------|-----------------------------|------------|
| 230 | Electoral Commission | 230 |
|------------|-----------------------------|------------|

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 |
|------------|-----------------------------|------------|

Activity: 10361 Human Resource

(PBS Code: 23019021101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,785.7 | 1,754.6 | 671.7 |
| 211 | Salaries and Allowances | 2,585.9 | 169.9 | 282.6 |
| 212 | Wages | 452.7 | 1,266.9 | 300.5 |
| 213 | Overtime | 167.2 | 0.0 | 28.0 |
| 214 | Leave fares | 167.0 | 18.0 | 60.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 412.9 | 299.8 | 0.0 |
| 22 | Goods & Services | 18,483.0 | 829.6 | 1,118.1 |
| 221 | Domestic Travel and Subsistence | 0.0 | 100.0 | 174.0 |
| 222 | Travel and Subsistence | 563.2 | 77.5 | 77.5 |
| 223 | Office Materials and Supplies | 232.7 | 45.5 | 45.5 |
| 224 | Operational Materials and Supplies | 368.0 | 81.5 | 81.5 |
| 225 | Transport and Fuel | 377.0 | 18.5 | 0.0 |
| 226 | Administrative Consultancy Fees | 599.8 | 100.0 | 160.0 |
| 227 | Other Operational Expenses | 16,185.6 | 226.6 | 250.0 |
| 228 | Training | 156.7 | 180.0 | 329.6 |
| 23 | Utilities, Rentals and Property Costs | 4,587.9 | 0.0 | 0.0 |
| 231 | Utilities | 1,140.0 | 0.0 | 0.0 |
| 232 | Rentals of Property | 3,267.9 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 180.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 2.6 | 4.4 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.6 | 4.4 | 0.0 |
| 27 | Capital Formation | 1,275.8 | 50.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 400.8 | 50.0 | 0.0 |
| 273 | Motor Vehicles | 875.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 28,135.0 | 2,638.6 | 1,789.8 |

B: Other Data in 2015

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 |
|------------|-----------------------------|------------|

Activity: 11959 Preparation and Conduct of Election

(PBS Code: 23019021102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-----------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 69,704.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 69,704.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 69,704.3 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 230 | Electoral Commission | 230 |
|------------|-----------------------------|------------|

Activity: 12964 Executive

(PBS Code: 23019021103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 518.4 | 506.9 |
| 211 | Salaries and Allowances | 0.0 | 436.9 | 436.9 |
| 213 | Overtime | 0.0 | 12.0 | 0.0 |
| 214 | Leave fares | 0.0 | 13.0 | 20.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 56.5 | 50.0 |
| 22 | Goods & Services | 0.0 | 420.6 | 640.4 |
| 222 | Travel and Subsistence | 0.0 | 145.0 | 309.6 |
| 223 | Office Materials and Supplies | 0.0 | 50.8 | 50.8 |
| 224 | Operational Materials and Supplies | 0.0 | 87.8 | 80.0 |
| 227 | Other Operational Expenses | 0.0 | 137.0 | 200.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 7.0 | 7.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 7.0 | 7.0 |
| 27 | Capital Formation | 0.0 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 5.0 | 5.0 |
| | GRAND TOTAL | 0.0 | 951.0 | 1,159.3 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 230 | Electoral Commission | 230 |
|------------|-----------------------------|------------|

Activity: 12965 Internal Audit

(PBS Code: 23019021104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 191.0 | 305.0 |
| 211 | Salaries and Allowances | 0.0 | 169.0 | 269.0 |
| 213 | Overtime | 0.0 | 12.0 | 0.0 |
| 214 | Leave fares | 0.0 | 10.0 | 18.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 18.0 |
| 22 | Goods & Services | 0.0 | 232.5 | 384.9 |
| 221 | Domestic Travel and Subsistence | 0.0 | 71.0 | 164.9 |
| 223 | Office Materials and Supplies | 0.0 | 7.0 | 10.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 100.0 | 120.0 |
| 227 | Other Operational Expenses | 0.0 | 54.5 | 90.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 5.0 | 6.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 5.0 | 6.0 |
| GRAND TOTAL | | 0.0 | 428.5 | 695.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 230 | Electoral Commission | 230 |
|------------|-----------------------------|------------|

Activity: 12966 Policy

(PBS Code: 23019021105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 425.0 | 1,018.4 |
| 211 | Salaries and Allowances | 0.0 | 386.8 | 486.8 |
| 212 | Wages | 0.0 | 0.0 | 179.6 |
| 213 | Overtime | 0.0 | 18.0 | 134.6 |
| 214 | Leave fares | 0.0 | 0.0 | 104.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 20.2 | 112.9 |
| 22 | Goods & Services | 0.0 | 2,332.0 | 1,462.2 |
| 221 | Domestic Travel and Subsistence | 0.0 | 75.0 | 232.2 |
| 223 | Office Materials and Supplies | 0.0 | 35.0 | 70.0 |
| 224 | Operational Materials and Supplies | 0.0 | 50.0 | 60.0 |
| 227 | Other Operational Expenses | 0.0 | 2,172.0 | 1,100.0 |
| 27 | Capital Formation | 0.0 | 4.4 | 36.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 4.4 | 36.0 |
| | GRAND TOTAL | 0.0 | 2,761.4 | 2,516.6 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 230 | Electoral Commission | 230 |
|------------|-----------------------------|------------|

Activity: 12967 Election Administration

(PBS Code: 23019021106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 3,353.6 | 3,507.8 |
| 211 | Salaries and Allowances | 0.0 | 2,092.4 | 2,200.0 |
| 212 | Wages | 0.0 | 915.2 | 877.7 |
| 213 | Overtime | 0.0 | 198.0 | 0.0 |
| 214 | Leave fares | 0.0 | 127.8 | 123.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 20.2 | 306.9 |
| 22 | Goods & Services | 0.0 | 1,382.7 | 1,449.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 63.9 | 192.0 |
| 223 | Office Materials and Supplies | 0.0 | 220.0 | 220.0 |
| 224 | Operational Materials and Supplies | 0.0 | 310.0 | 237.0 |
| 227 | Other Operational Expenses | 0.0 | 788.8 | 800.0 |
| 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 | 250.0 | 250.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 250.0 | 250.0 |
| | GRAND TOTAL | 0.0 | 4,996.3 | 5,216.8 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 230 | Electoral Commission | 230 |
|------------|-----------------------------|------------|

Activity: 12968 Information Communication Awareness Branch

(PBS Code: 23019021107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 329.6 | 525.3 |
| 211 | Salaries and Allowances | 0.0 | 274.4 | 350.3 |
| 212 | Wages | 0.0 | 0.0 | 159.6 |
| 213 | Overtime | 0.0 | 24.0 | 0.0 |
| 214 | Leave fares | 0.0 | 11.0 | 1.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 20.2 | 13.8 |
| 22 | Goods & Services | 0.0 | 3,643.7 | 3,545.4 |
| 221 | Domestic Travel and Subsistence | 0.0 | 58.0 | 100.0 |
| 223 | Office Materials and Supplies | 0.0 | 50.0 | 45.5 |
| 224 | Operational Materials and Supplies | 0.0 | 255.0 | 49.2 |
| 227 | Other Operational Expenses | 0.0 | 3,280.7 | 3,350.7 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 5.0 | 0.0 |
| 233 | Routine Maintenance | 0.0 | 5.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 15.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 15.0 |
| 27 | Capital Formation | 0.0 | 112.0 | 48.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 112.0 | 48.0 |
| | GRAND TOTAL | 0.0 | 4,090.3 | 4,133.7 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 230 | Electoral Commission | 230 |
|------------|-----------------------------|------------|

Activity: 12969 Finance

(PBS Code: 23019021108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 299.9 | 427.1 |
| 211 | Salaries and Allowances | 0.0 | 244.7 | 414.1 |
| 213 | Overtime | 0.0 | 30.0 | 0.0 |
| 214 | Leave fares | 0.0 | 14.6 | 13.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.6 | 0.0 |
| 22 | Goods & Services | 0.0 | 1,472.1 | 1,456.2 |
| 221 | Domestic Travel and Subsistence | 0.0 | 99.4 | 170.2 |
| 223 | Office Materials and Supplies | 0.0 | 126.5 | 65.0 |
| 224 | Operational Materials and Supplies | 0.0 | 213.0 | 196.8 |
| 225 | Transport and Fuel | 0.0 | 479.2 | 574.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 400.0 | 240.0 |
| 227 | Other Operational Expenses | 0.0 | 142.9 | 210.2 |
| 228 | Training | 0.0 | 11.1 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 4,282.2 | 5,369.4 |
| 231 | Utilities | 0.0 | 966.0 | 1,535.4 |
| 232 | Rentals of Property | 0.0 | 3,173.3 | 3,540.0 |
| 233 | Routine Maintenance | 0.0 | 142.9 | 294.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 31.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 31.0 |
| 27 | Capital Formation | 0.0 | 518.8 | 562.1 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 100.0 | 174.1 |
| 273 | Motor Vehicles | 0.0 | 368.8 | 378.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 50.0 | 10.0 |
| GRAND TOTAL | | 0.0 | 6,573.0 | 7,845.8 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 230 | Electoral Commission | 230 |
|------------|-----------------------------|------------|

Activity: 12970 Information Technology

(PBS Code: 23019021109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 401.6 | 590.1 |
| 211 | Salaries and Allowances | 0.0 | 339.4 | 398.1 |
| 212 | Wages | 0.0 | 0.0 | 166.1 |
| 213 | Overtime | 0.0 | 36.0 | 0.0 |
| 214 | Leave fares | 0.0 | 4.0 | 3.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 22.2 | 22.4 |
| 22 | Goods & Services | 0.0 | 759.7 | 804.6 |
| 221 | Domestic Travel and Subsistence | 0.0 | 120.0 | 181.6 |
| 223 | Office Materials and Supplies | 0.0 | 100.0 | 9.0 |
| 224 | Operational Materials and Supplies | 0.0 | 39.7 | 44.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 500.0 | 570.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 683.2 | 0.0 |
| 231 | Utilities | 0.0 | 683.2 | 0.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 12.0 | 12.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 12.0 | 12.0 |
| 27 | Capital Formation | 0.0 | 1,758.6 | 2,087.4 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 1,758.6 | 2,087.4 |
| | GRAND TOTAL | 0.0 | 3,615.1 | 3,494.1 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 230 | Electoral Commission | 230 |
|------------|-----------------------------|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 10,927.0 | 9,300.0 |
| 227 | Other Operational Expenses | 0.0 | 10,927.0 | 9,300.0 |
| | GRAND TOTAL | 0.0 | 10,927.0 | 9,300.0 |

B: Other Data in 2015

1. Revenue: Wholly DFAT Funded, Non Cash Warrant of K9,300,000.00.

2. Performance Indicator: Effective and efficient Electoral Support System in place by 2017.

| | | |
|------------|---|------------|
| 231 | National Intelligence Organisation | 231 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------|--------------------------------------|---------|---------------|---------|-------------|---------|---------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Miscellaneous Law and Order Services | 5,201.8 | 4,372.5 | 5,908.3 | 5,553.8 | 5,565.6 | 6,209.6 |
| Program | Intelligence Services | 5,201.8 | 4,372.5 | 5,908.3 | 5,553.8 | 5,565.6 | 6,209.6 |
| 10362 | National Intelligence Operations | 5,201.8 | 4,372.5 | 5,908.3 | 5,553.8 | 5,565.6 | 6,209.6 |
| Grand Total | | 5,201.8 | 4,372.5 | 5,908.3 | 5,553.8 | 5,565.6 | 6,209.6 |

| | | |
|------------|---|------------|
| 231 | National Intelligence Organisation | 231 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 2,765.6 | 2,174.3 | 3,059.6 | 2,876.1 | 2,882.2 | 3,215.7 |
| 210 | Personnel Emoluments | | | | 2,876.1 | 2,882.2 | 3,215.7 |
| 211 | Salaries and Allowances | 2,138.8 | 1,816.0 | 2,356.6 | | | |
| 212 | Wages | 29.5 | 8.0 | 30.0 | | | |
| 213 | Overtime | 181.0 | 129.0 | 153.0 | | | |
| 214 | Leave fares | 258.0 | 113.0 | 200.0 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 158.3 | 108.3 | 320.0 | | | |
| 22 | Goods & Services | 1,923.8 | 1,563.7 | 2,093.6 | 1,967.9 | 1,972.1 | 2,200.3 |
| 220 | Goods & Services | | | | 1,967.9 | 1,972.1 | 2,200.3 |
| 222 | Travel and Subsistence | 135.2 | 212.0 | 316.0 | | | |
| 223 | Office Materials and Supplies | 46.1 | 50.0 | 51.3 | | | |
| 224 | Operational Materials and Supplies | 50.0 | 90.0 | 100.0 | | | |
| 225 | Transport and Fuel | 212.0 | 212.0 | 217.3 | | | |
| 226 | Administrative Consultancy Fees | | | 100.0 | | | |
| 227 | Other Operational Expenses | 1,387.5 | 893.7 | 1,200.0 | | | |
| 228 | Training | 93.0 | 106.0 | 109.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 480.0 | 544.0 | 558.1 | 524.6 | 525.7 | 586.6 |
| 230 | Utilities, Rentals and Property Costs | | | | 524.6 | 525.7 | 586.6 |
| 231 | Utilities | 324.0 | 324.0 | 332.1 | | | |
| 232 | Rentals of Property | 150.0 | 200.0 | 205.0 | | | |
| 233 | Routine Maintenance | 6.0 | 20.0 | 21.0 | | | |
| 25 | Grants Subsidies and Transfers | 5.7 | 5.7 | 10.0 | 9.4 | 9.4 | 10.5 |
| 250 | Grants Subsidies and Transfers | | | | 9.4 | 9.4 | 10.5 |
| 251 | Membership Fees, Subscriptions & Contribution | 5.7 | 5.7 | 10.0 | | | |
| 27 | Capital Formation | 26.8 | 84.8 | 187.0 | 175.8 | 176.2 | 196.5 |
| 270 | Capital Formation | | | | 175.8 | 176.2 | 196.5 |
| 271 | Office Equipments, Furniture & Fittings | 26.8 | 84.8 | 87.0 | | | |
| 273 | Motor Vehicles | | | 100.0 | | | |
| Grand Total | | 5,201.9 | 4,372.5 | 5,908.3 | 5,553.8 | 5,565.6 | 6,209.6 |

| | | |
|------------|---|------------|
| 231 | National Intelligence Organisation | 231 |
|------------|---|------------|

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 |
|------------|---|------------|

Activity: 10362 National Intelligence Operations

(PBS Code: 23117091101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,765.6 | 2,174.3 | 3,059.6 |
| 211 | Salaries and Allowances | 2,138.8 | 1,816.0 | 2,356.6 |
| 212 | Wages | 29.5 | 8.0 | 30.0 |
| 213 | Overtime | 181.0 | 129.0 | 153.0 |
| 214 | Leave fares | 258.0 | 113.0 | 200.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 158.3 | 108.3 | 320.0 |
| 22 | Goods & Services | 1,923.8 | 1,563.7 | 2,093.6 |
| 222 | Travel and Subsistence | 135.2 | 212.0 | 316.0 |
| 223 | Office Materials and Supplies | 46.1 | 50.0 | 51.3 |
| 224 | Operational Materials and Supplies | 50.0 | 90.0 | 100.0 |
| 225 | Transport and Fuel | 212.0 | 212.0 | 217.3 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 100.0 |
| 227 | Other Operational Expenses | 1,387.5 | 893.7 | 1,200.0 |
| 228 | Training | 93.0 | 106.0 | 109.0 |
| 23 | Utilities, Rentals and Property Costs | 480.0 | 544.0 | 558.1 |
| 231 | Utilities | 324.0 | 324.0 | 332.1 |
| 232 | Rentals of Property | 150.0 | 200.0 | 205.0 |
| 233 | Routine Maintenance | 6.0 | 20.0 | 21.0 |
| 25 | Grants Subsidies and Transfers | 5.7 | 5.7 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 5.7 | 5.7 | 10.0 |
| 27 | Capital Formation | 26.8 | 84.8 | 187.0 |
| 271 | Office Equipments, Furniture & Fittings | 26.8 | 84.8 | 87.0 |
| 273 | Motor Vehicles | 0.0 | 0.0 | 100.0 |
| GRAND TOTAL | | 5,201.9 | 4,372.5 | 5,908.3 |

B: Other Data in 2015

Existing Manpower Ceiling: 43 Positions = Staff on Strength: 39, Vacancies: 4, Vehicles: 12, Motto Statement:
 "SECURING PNG THROUGH INTELLIGENCE" NIO Mission Statement "THE LEADING ORGANISATION THAT
 PERFORMS STRATEGIC INTELLIGENCE ROLES CONCERNING NATIONAL SECURITY"
 Justification attached...

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | National/Provincial Governments Affairs Co-ordination | 40,463.5 | 19,427.7 | 55,554.4 | 50,966.9 | 33,026.4 | 27,973.5 |
| Program | Border Administration, Assistance to Provinces & Refugees | 802.9 | 989.6 | 1,041.4 | 1,218.9 | 1,223.0 | 1,360.7 |
| 10372 | Border Management Authority | 802.9 | 989.6 | 1,041.4 | 1,218.9 | 1,223.0 | 1,360.7 |
| Program | General Administration | 7,581.2 | 6,869.9 | 41,683.4 | 37,701.9 | 17,735.8 | 11,625.8 |
| 10363 | Top Management & Administrative Services | 4,808.6 | 2,170.9 | 2,652.3 | 2,493.1 | 2,498.4 | 2,787.5 |
| 10364 | Policy & Planning (Legal Services) | 959.1 | 1,020.0 | 1,072.0 | 1,007.7 | 1,009.8 | 1,126.7 |
| 10365 | Liquor Licensing Commission | 172.6 | 213.7 | 223.6 | 210.2 | 210.6 | 235.0 |
| 10366 | Policy & Information Technology | 244.9 | 622.7 | 655.7 | 616.4 | 617.7 | 689.1 |
| 11939 | Executive Wing | 230.1 | 1,144.1 | 1,212.1 | 1,304.4 | 1,323.3 | 1,473.6 |
| 11940 | Finance and Administration | 592.3 | 889.7 | 1,325.1 | 1,260.6 | 1,263.8 | 1,408.7 |
| 11941 | Internal Audit | 247.6 | 467.5 | 492.7 | 463.1 | 464.1 | 517.8 |
| 12017 | Legal Services | 165.0 | 169.1 | 173.4 | 174.0 | 174.8 | 194.2 |
| 12018 | Corporate Performance | 161.0 | 172.2 | 176.5 | 172.5 | 173.3 | 193.2 |
| 22645 | PNG Provincial & LLG | | | 33,700.0 | 30,000.0 | 10,000.0 | 3,000.0 |
| Program | Special Support Services | 26,853.7 | 6,877.8 | 7,875.7 | 7,134.6 | 9,141.3 | 9,504.8 |
| 10371 | National Disaster Management Services | 25,495.5 | 3,162.8 | 3,334.7 | 3,134.6 | 3,141.3 | 3,504.8 |
| 21780 | PNG Disaster Risk Management Program 2010-2014 | 1,358.2 | 3,715.0 | 4,541.0 | 4,000.0 | 6,000.0 | 6,000.0 |
| Program | Support Services to Provincial Governments | 4,527.6 | 4,484.9 | 4,743.2 | 4,713.5 | 4,727.9 | 5,260.9 |
| 10367 | Standards & Investigations | 1,011.3 | 1,250.5 | 1,318.6 | 1,265.9 | 1,269.1 | 1,413.8 |
| 10368 | Training & Staff Development | 676.6 | 821.9 | 867.3 | 815.2 | 817.0 | 911.5 |
| 10369 | Reforms Secretariat | 915.5 | 1,177.1 | 1,237.3 | 1,375.5 | 1,381.9 | 1,531.3 |
| 10370 | Local Government Services | 924.2 | 1,235.4 | 1,320.0 | 1,256.8 | 1,259.9 | 1,404.3 |
| 12986 | Review of Organic Law Task Force | 1,000.0 | | | | | |
| Program | Ministerial Services | 698.1 | 205.5 | 210.7 | 198.0 | 198.4 | 221.4 |
| 10373 | Minister's Admin Support Services | 698.1 | 205.5 | 210.7 | 198.0 | 198.4 | 221.4 |
| Main Program | Integrated Community Development Scheme Operation | 38,296.3 | 48,077.0 | 38,800.0 | 30,000.0 | 30,000.0 | 30,000.0 |
| Program | Community Development Services | 38,296.3 | 48,077.0 | 38,800.0 | 30,000.0 | 30,000.0 | 30,000.0 |
| 21085 | Strongim Pipol Strongim Neisen | 38,296.3 | 48,077.0 | 38,800.0 | 30,000.0 | 30,000.0 | 30,000.0 |
| Main Program | Rural Development | | 7,001.0 | 6,927.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Program | Rural Development Programme | | 7,001.0 | 6,927.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| 21946 | Rural Service Delivery & Local Governance | | 7,001.0 | 6,927.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Grand Total | | 78,759.8 | 74,505.7 | 101,281.4 | 85,966.9 | 68,026.4 | 62,973.5 |

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|---------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 7,243.7 | 8,693.6 | 9,276.7 | 8,720.1 | 8,738.6 | 9,749.8 |
| 210 | Personnel Emoluments | | | | 8,720.1 | 8,738.6 | 9,749.8 |
| 211 | Salaries and Allowances | 6,551.9 | 7,646.3 | 8,219.8 | | | |
| 212 | Wages | 9.6 | 9.6 | 9.6 | | | |
| 213 | Overtime | 20.0 | | | | | |
| 214 | Leave fares | 351.3 | 343.4 | 353.0 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 319.6 | 694.3 | 694.3 | | | |
| 219 | Unidentified Alesco Payroll Expenditure | -8.7 | | | | | |
| 22 | Goods & Services | 70,091.0 | 54,763.9 | 79,710.9 | 67,270.7 | 49,284.0 | 43,011.1 |
| 220 | Goods & Services | | | | 67,270.7 | 49,284.0 | 43,011.1 |
| 222 | Travel and Subsistence | 779.1 | 543.3 | 1,748.8 | | | |
| 223 | Office Materials and Supplies | 87.9 | 120.8 | 123.9 | | | |
| 224 | Operational Materials and Supplies | 190.5 | 133.3 | 136.6 | | | |
| 225 | Transport and Fuel | 234.0 | 217.3 | 222.7 | | | |
| 226 | Administrative Consultancy Fees | 250.0 | 51.3 | 52.5 | | | |
| 227 | Other Operational Expenses | 68,306.0 | 53,567.5 | 77,292.8 | | | |
| 228 | Training | 127.1 | 130.4 | 133.6 | | | |
| 229 | Other Category for Donor Funded Projects | 116.4 | | | | | |
| 23 | Utilities, Rentals and Property Costs | 944.4 | 1,189.3 | 1,219.0 | 1,198.9 | 1,203.3 | 1,338.7 |
| 230 | Utilities, Rentals and Property Costs | | | | 1,198.9 | 1,203.3 | 1,338.7 |
| 231 | Utilities | 912.1 | 1,115.9 | 1,143.8 | | | |
| 232 | Rentals of Property | | 23.9 | 24.5 | | | |
| 233 | Routine Maintenance | 32.3 | 49.5 | 50.7 | | | |
| 25 | Grants Subsidies and Transfers | 46.4 | 9,771.6 | 10,984.9 | 8,108.6 | 8,110.1 | 8,118.5 |
| 250 | Grants Subsidies and Transfers | | | | 8,108.6 | 8,110.1 | 8,118.5 |
| 251 | Membership Fees, Subscriptions & Contribution | 46.4 | 55.6 | 56.9 | | | |
| 252 | Grants/Transfers to Public Authorities | | 8,001.0 | 9,927.0 | | | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | | 1,715.0 | 1,001.0 | | | |
| 26 | Acquisition of Existing Assets | | | | 240.0 | 242.0 | 266.2 |
| 260 | Acquisition of Existing Assets | | | | 240.0 | 242.0 | 266.2 |
| 27 | Capital Formation | 434.4 | 87.3 | 89.5 | 428.7 | 448.3 | 489.1 |
| 270 | Capital Formation | | | | 428.7 | 448.3 | 489.1 |
| 271 | Office Equipments, Furniture & Fittings | 53.2 | 87.3 | 89.5 | | | |
| 272 | Information & Communication Technology | 1.2 | | | | | |

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 273 | Motor Vehicles | 380.0 | | | | | |
| Grand Total | | 78,759.9 | 74,505.7 | 101,281.0 | 85,967.0 | 68,026.3 | 62,973.4 |

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

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 |
|------------|--|------------|

Activity: 10372 Border Management Authority

(PBS Code: 23214014101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 445.9 | 724.5 | 769.7 |
| 211 | Salaries and Allowances | 387.5 | 602.7 | 647.9 |
| 214 | Leave fares | 45.2 | 45.2 | 45.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 13.2 | 76.6 | 76.6 |
| 22 | Goods & Services | 232.8 | 239.5 | 245.4 |
| 222 | Travel and Subsistence | 30.5 | 31.4 | 32.1 |
| 223 | Office Materials and Supplies | 7.3 | 8.2 | 8.4 |
| 225 | Transport and Fuel | 25.0 | 25.6 | 26.3 |
| 227 | Other Operational Expenses | 170.0 | 174.3 | 178.6 |
| 23 | Utilities, Rentals and Property Costs | 16.4 | 17.4 | 17.9 |
| 231 | Utilities | 16.4 | 17.4 | 17.9 |
| 27 | Capital Formation | 107.9 | 8.2 | 8.4 |
| 271 | Office Equipments, Furniture & Fittings | 7.9 | 8.2 | 8.4 |
| 273 | Motor Vehicles | 100.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 803.0 | 989.6 | 1,041.4 |

B: Other Data in 2015

Staff on Strength:9, Vacancies:2

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

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 10 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 |
| 22645 | PNG Provincial & LLG |

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 10363 Top Management & Administrative Services

(PBS Code: 23214011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,392.0 | 1,036.0 | 1,089.0 |
| 211 | Salaries and Allowances | 3,186.4 | 706.9 | 759.9 |
| 212 | Wages | 9.6 | 9.6 | 9.6 |
| 214 | Leave fares | 57.1 | 42.0 | 42.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 138.9 | 277.5 | 277.5 |
| 22 | Goods & Services | 620.5 | 135.8 | 539.2 |
| 222 | Travel and Subsistence | 20.0 | 20.5 | 221.0 |
| 225 | Transport and Fuel | 12.5 | 12.8 | 13.1 |
| 227 | Other Operational Expenses | 588.0 | 102.5 | 305.1 |
| 23 | Utilities, Rentals and Property Costs | 796.2 | 993.4 | 1,018.3 |
| 231 | Utilities | 795.2 | 989.3 | 1,014.1 |
| 233 | Routine Maintenance | 1.0 | 4.1 | 4.2 |
| 25 | Grants Subsidies and Transfers | 0.0 | 5.6 | 5.8 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 5.6 | 5.8 |
| | GRAND TOTAL | 4,808.7 | 2,170.8 | 2,652.3 |

B: Other Data in 2015

Staff on Strength:16, Vacancies:5, Unattached:8. Recruitment exercise should be suspended indefinitely until officers are retrenched.

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 10364 Policy & Planning (Legal Services)

(PBS Code: 23214011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 660.3 | 713.6 | 758.0 |
| 211 | Salaries and Allowances | 546.8 | 591.7 | 636.1 |
| 214 | Leave fares | 70.9 | 70.9 | 70.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 42.6 | 51.0 | 51.0 |
| 22 | Goods & Services | 279.9 | 287.1 | 294.2 |
| 222 | Travel and Subsistence | 20.0 | 20.5 | 21.0 |
| 225 | Transport and Fuel | 10.0 | 10.3 | 10.5 |
| 227 | Other Operational Expenses | 249.9 | 256.3 | 262.7 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 5.1 | 5.3 |
| 233 | Routine Maintenance | 5.0 | 5.1 | 5.3 |
| 25 | Grants Subsidies and Transfers | 3.9 | 4.0 | 4.1 |
| 251 | Membership Fees, Subscriptions & Contribution | 3.9 | 4.0 | 4.1 |
| 27 | Capital Formation | 10.0 | 10.3 | 10.5 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 10.3 | 10.5 |
| | GRAND TOTAL | 959.1 | 1,020.1 | 1,072.1 |

B: Other Data in 2015

Staff on Strenght:11, Vacancies:2

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 10365 Liquor Licensing Commission

(PBS Code: 23214011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 52.6 | 90.5 | 97.3 |
| 211 | Salaries and Allowances | 52.6 | 90.5 | 97.3 |
| 22 | Goods & Services | 120.0 | 123.3 | 126.3 |
| 222 | Travel and Subsistence | 10.0 | 10.3 | 10.5 |
| 223 | Office Materials and Supplies | 8.0 | 8.2 | 8.4 |
| 224 | Operational Materials and Supplies | 2.1 | 2.3 | 2.3 |
| 227 | Other Operational Expenses | 99.9 | 102.5 | 105.1 |
| | GRAND TOTAL | 172.6 | 213.8 | 223.6 |

B: Other Data in 2015

Staff on Strength:1

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 10366 Policy & Information Technology

(PBS Code: 23214011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 28.8 | 391.3 | 418.5 |
| 211 | Salaries and Allowances | 0.0 | 362.3 | 389.5 |
| 214 | Leave fares | 28.8 | 29.0 | 29.0 |
| 22 | Goods & Services | 149.4 | 138.4 | 141.9 |
| 222 | Travel and Subsistence | 23.6 | 30.8 | 31.5 |
| 225 | Transport and Fuel | 5.0 | 5.1 | 5.3 |
| 227 | Other Operational Expenses | 120.8 | 102.5 | 105.1 |
| 23 | Utilities, Rentals and Property Costs | 63.4 | 76.4 | 78.3 |
| 231 | Utilities | 62.4 | 69.2 | 70.9 |
| 233 | Routine Maintenance | 1.0 | 7.2 | 7.4 |
| 25 | Grants Subsidies and Transfers | 2.1 | 3.4 | 3.5 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.1 | 3.4 | 3.5 |
| 27 | Capital Formation | 1.2 | 13.3 | 13.7 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 13.3 | 13.7 |
| 272 | Information & Communication Technology | 1.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 244.9 | 622.8 | 655.9 |

B: Other Data in 2015

Staff on Strength:5, Vacancies:3

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 11939 Executive Wing

(PBS Code: 23214011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 31.3 | 940.1 | 1,003.0 |
| 211 | Salaries and Allowances | 0.0 | 838.8 | 901.7 |
| 214 | Leave fares | 13.0 | 13.0 | 13.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 18.3 | 88.3 | 88.3 |
| 22 | Goods & Services | 193.9 | 198.9 | 203.9 |
| 222 | Travel and Subsistence | 25.5 | 26.1 | 26.8 |
| 223 | Office Materials and Supplies | 7.5 | 7.7 | 7.9 |
| 225 | Transport and Fuel | 11.0 | 11.3 | 11.6 |
| 226 | Administrative Consultancy Fees | 50.0 | 51.3 | 52.5 |
| 227 | Other Operational Expenses | 99.9 | 102.5 | 105.1 |
| 23 | Utilities, Rentals and Property Costs | 3.0 | 3.1 | 3.2 |
| 233 | Routine Maintenance | 3.0 | 3.1 | 3.2 |
| 25 | Grants Subsidies and Transfers | 2.0 | 2.1 | 2.1 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.0 | 2.1 | 2.1 |
| | GRAND TOTAL | 230.2 | 1,144.2 | 1,212.2 |

B: Other Data in 2015

Staff on Strength:7, Vacancies:4

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 11940 Finance and Administration

(PBS Code: 23214011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 10.4 | 293.0 | 313.5 |
| 211 | Salaries and Allowances | 0.0 | 273.9 | 294.4 |
| 214 | Leave fares | 19.1 | 19.1 | 19.1 |
| 219 | Unidentified Alesco Payroll Expenditure | -8.7 | 0.0 | 0.0 |
| 22 | Goods & Services | 578.6 | 587.8 | 1,002.5 |
| 222 | Travel and Subsistence | 25.0 | 25.6 | 526.3 |
| 223 | Office Materials and Supplies | 41.2 | 72.2 | 74.0 |
| 225 | Transport and Fuel | 10.0 | 10.3 | 10.5 |
| 227 | Other Operational Expenses | 502.4 | 479.7 | 391.7 |
| 25 | Grants Subsidies and Transfers | 3.0 | 3.1 | 3.2 |
| 251 | Membership Fees, Subscriptions & Contribution | 3.0 | 3.1 | 3.2 |
| 27 | Capital Formation | 0.3 | 5.8 | 6.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.3 | 5.8 | 6.0 |
| GRAND TOTAL | | 592.3 | 889.7 | 1,325.2 |

B: Other Data in 2015

Staff on Strength:3, Unattached:2

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 11941 Internal Audit

(PBS Code: 23214011107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 12.7 | 318.9 | 340.4 |
| 211 | Salaries and Allowances | 0.0 | 286.0 | 307.5 |
| 214 | Leave fares | 12.7 | 19.7 | 19.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 13.2 | 13.2 |
| 22 | Goods & Services | 139.9 | 136.3 | 139.8 |
| 222 | Travel and Subsistence | 19.8 | 25.6 | 26.3 |
| 225 | Transport and Fuel | 8.0 | 8.2 | 8.4 |
| 227 | Other Operational Expenses | 112.1 | 102.5 | 105.1 |
| 23 | Utilities, Rentals and Property Costs | 3.0 | 10.3 | 10.5 |
| 233 | Routine Maintenance | 3.0 | 10.3 | 10.5 |
| 25 | Grants Subsidies and Transfers | 2.0 | 2.1 | 2.1 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.0 | 2.1 | 2.1 |
| 27 | Capital Formation | 90.0 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 90.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 247.6 | 467.6 | 492.8 |

B: Other Data in 2015

Staff on Strength:3, Vacancies:1

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 12017 Legal Services

(PBS Code: 23214011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 164.1 | 162.0 | 166.0 |
| 222 | Travel and Subsistence | 20.9 | 51.3 | 52.5 |
| 225 | Transport and Fuel | 0.0 | 8.2 | 8.4 |
| 227 | Other Operational Expenses | 143.2 | 102.5 | 105.1 |
| 25 | Grants Subsidies and Transfers | 0.9 | 2.1 | 2.1 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.9 | 2.1 | 2.1 |
| 27 | Capital Formation | 0.0 | 5.1 | 5.3 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 5.1 | 5.3 |
| | GRAND TOTAL | 165.0 | 169.2 | 173.4 |

B: Other Data in 2015

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 12018 Corporate Performance

(PBS Code: 23214011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 161.0 | 172.3 | 176.5 |
| 222 | Travel and Subsistence | 40.0 | 51.3 | 52.5 |
| 224 | Operational Materials and Supplies | 3.0 | 10.3 | 10.5 |
| 225 | Transport and Fuel | 8.0 | 8.2 | 8.4 |
| 227 | Other Operational Expenses | 110.0 | 102.5 | 105.1 |
| | GRAND TOTAL | 161.0 | 172.3 | 176.5 |

B: Other Data in 2015

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Project: 22645 PNG Provincial & LLG

(PBS Code: 232-1401-1-201)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 0.0 | 33,700.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 33,700.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 33,700.0 |

B: Other Data in 2015

Revenue Source: DFAT non - cash warrant funded at K33.7m

Performance Indicator: Enhanced service delivery at sub-national levels.

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

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

| | |
|-------|--|
| 10371 | National Disaster Management Services |
| 21780 | PNG Disaster Risk Management Program 2010-2014 |

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 10371 National Disaster Management Services

(PBS Code: 23214013101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 376.3 | 944.4 | 1,010.8 |
| 211 | Salaries and Allowances | 311.1 | 885.6 | 952.0 |
| 213 | Overtime | 20.0 | 0.0 | 0.0 |
| 214 | Leave fares | 9.0 | 9.0 | 9.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 36.2 | 49.8 | 49.8 |
| 22 | Goods & Services | 25,057.0 | 2,130.0 | 2,233.2 |
| 222 | Travel and Subsistence | 30.0 | 30.8 | 31.5 |
| 223 | Office Materials and Supplies | 11.0 | 11.3 | 11.6 |
| 225 | Transport and Fuel | 32.0 | 32.8 | 33.6 |
| 227 | Other Operational Expenses | 24,984.0 | 2,055.1 | 2,156.5 |
| 23 | Utilities, Rentals and Property Costs | 37.2 | 62.9 | 64.4 |
| 231 | Utilities | 29.2 | 30.8 | 31.5 |
| 232 | Rentals of Property | 0.0 | 23.9 | 24.5 |
| 233 | Routine Maintenance | 8.0 | 8.2 | 8.4 |
| 25 | Grants Subsidies and Transfers | 15.0 | 15.4 | 15.8 |
| 251 | Membership Fees, Subscriptions & Contribution | 15.0 | 15.4 | 15.8 |
| 27 | Capital Formation | 10.0 | 10.3 | 10.5 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 10.3 | 10.5 |
| | GRAND TOTAL | 25,495.5 | 3,163.0 | 3,334.7 |

B: Other Data in 2015

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 1,358.2 | 3,715.0 | 4,541.0 |
| 227 | Other Operational Expenses | 1,241.8 | 1,000.0 | 540.0 |
| 229 | Other Category for Donor Funded Projects | 116.4 | 0.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,000.0 | 3,000.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 0.0 | 1,715.0 | 1,001.0 |
| | GRAND TOTAL | 1,358.2 | 3,715.0 | 4,541.0 |

B: Other Data in 2015

1. Revenue:

Fully funded by DFAT, non cash warrant of K4,540,000.00.

2. Performance Indicator:

Strengthened and improved capacity to respond to emerging disaster risks by 2015.

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

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 5 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 |
| 12986 | Review of Organic Law Task Force |

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 10367 Standards & Investigations

(PBS Code: 23214012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 566.2 | 886.5 | 945.5 |
| 211 | Salaries and Allowances | 512.2 | 786.3 | 845.3 |
| 214 | Leave fares | 54.0 | 54.0 | 54.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 46.2 | 46.2 |
| 22 | Goods & Services | 333.8 | 342.3 | 350.8 |
| 222 | Travel and Subsistence | 56.5 | 57.9 | 59.4 |
| 224 | Operational Materials and Supplies | 114.3 | 117.2 | 120.1 |
| 225 | Transport and Fuel | 10.0 | 10.3 | 10.5 |
| 227 | Other Operational Expenses | 138.0 | 141.5 | 145.0 |
| 228 | Training | 15.0 | 15.4 | 15.8 |
| 23 | Utilities, Rentals and Property Costs | 6.3 | 6.5 | 6.6 |
| 233 | Routine Maintenance | 6.3 | 6.5 | 6.6 |
| 27 | Capital Formation | 105.0 | 15.4 | 15.8 |
| 271 | Office Equipments, Furniture & Fittings | 15.0 | 15.4 | 15.8 |
| 273 | Motor Vehicles | 90.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,011.3 | 1,250.7 | 1,318.7 |

B: Other Data in 2015

Staff on Strength:15, Vacancies:1, Unattached:1

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 10368 Training & Staff Development

(PBS Code: 23214012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 414.9 | 544.9 | 583.4 |
| 211 | Salaries and Allowances | 373.5 | 513.2 | 551.7 |
| 214 | Leave fares | 17.0 | 17.0 | 17.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 24.4 | 14.7 | 14.7 |
| 22 | Goods & Services | 251.6 | 258.0 | 264.5 |
| 222 | Travel and Subsistence | 30.0 | 30.8 | 31.5 |
| 225 | Transport and Fuel | 9.5 | 9.7 | 10.0 |
| 227 | Other Operational Expenses | 100.0 | 102.5 | 105.1 |
| 228 | Training | 112.1 | 115.0 | 117.9 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 5.1 | 5.3 |
| 233 | Routine Maintenance | 5.0 | 5.1 | 5.3 |
| 25 | Grants Subsidies and Transfers | 5.0 | 5.1 | 5.3 |
| 251 | Membership Fees, Subscriptions & Contribution | 5.0 | 5.1 | 5.3 |
| 27 | Capital Formation | 0.0 | 8.7 | 8.9 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 8.7 | 8.9 |
| | GRAND TOTAL | 676.5 | 821.8 | 867.4 |

B: Other Data in 2015

Staff on Strength:11, Vacancies:1

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 10369 Reforms Secretariat

(PBS Code: 23214012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 599.2 | 852.7 | 912.8 |
| 211 | Salaries and Allowances | 560.7 | 801.1 | 861.2 |
| 214 | Leave fares | 24.5 | 24.5 | 24.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 14.0 | 27.1 | 27.1 |
| 22 | Goods & Services | 316.4 | 324.5 | 324.5 |
| 222 | Travel and Subsistence | 46.4 | 47.7 | 40.8 |
| 225 | Transport and Fuel | 20.0 | 20.5 | 21.0 |
| 227 | Other Operational Expenses | 250.0 | 256.3 | 262.7 |
| | GRAND TOTAL | 915.6 | 1,177.2 | 1,237.3 |

B: Other Data in 2015

Staff on Strength:13, Vacancies:1

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 10370 Local Government Services

(PBS Code: 23214012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 653.1 | 957.2 | 1,034.8 |
| 211 | Salaries and Allowances | 621.1 | 907.3 | 975.3 |
| 214 | Leave fares | 0.0 | 0.0 | 9.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 32.0 | 49.9 | 49.9 |
| 22 | Goods & Services | 248.6 | 255.2 | 261.5 |
| 222 | Travel and Subsistence | 30.9 | 31.7 | 32.5 |
| 225 | Transport and Fuel | 18.0 | 18.5 | 18.9 |
| 227 | Other Operational Expenses | 199.7 | 205.0 | 210.1 |
| 25 | Grants Subsidies and Transfers | 12.5 | 12.8 | 13.1 |
| 251 | Membership Fees, Subscriptions & Contribution | 12.5 | 12.8 | 13.1 |
| 27 | Capital Formation | 10.0 | 10.3 | 10.5 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 10.3 | 10.5 |
| GRAND TOTAL | | 924.2 | 1,235.5 | 1,319.9 |

B: Other Data in 2015

Staff on Strength:12, Vacancies:3, Unattached:2

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Activity: 12986 Review of Organic Law Task Force

(PBS Code: 23214012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|----------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 900.0 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 100.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 70.0 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 30.0 | 0.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 200.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 500.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 100.0 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 100.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,000.0 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

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 |
|------------|--|------------|

Activity: 10373 Minister's Admin Support Services

(PBS Code: 23214015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 689.1 | 196.3 | 201.3 |
| 222 | Travel and Subsistence | 250.0 | 51.3 | 552.5 |
| 223 | Office Materials and Supplies | 13.0 | 13.3 | 13.7 |
| 224 | Operational Materials and Supplies | 1.1 | 3.6 | 3.7 |
| 225 | Transport and Fuel | 25.0 | 25.6 | 26.3 |
| 227 | Other Operational Expenses | 400.0 | 102.5 | -394.9 |
| 23 | Utilities, Rentals and Property Costs | 9.0 | 9.2 | 9.5 |
| 231 | Utilities | 9.0 | 9.2 | 9.5 |
| GRAND TOTAL | | 698.1 | 205.5 | 210.8 |

B: Other Data in 2015

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Main Program: Integrated Community Development Scheme Operation

Program: Community Development Services

Program Objectives:

To develop and provide opportunities through programs that will enhance peoples' participation in developing their own livelihoods and communities as a whole.

Program Description:

All development partners and agencies provide financial or live skills programs aimed at mobilizing and supporting communities' actual participation especially at the community learning centers.

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

21085 Strongim Pipol Strongim Neisen

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

Project: 21085 Strongim Pipol Strongim Neisen

(PBS Code: 232-2501-1-201)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 38,296.3 | 48,077.0 | 38,800.0 |
| 227 | Other Operational Expenses | 38,296.3 | 48,077.0 | 38,800.0 |
| | GRAND TOTAL | 38,296.3 | 48,077.0 | 38,800.0 |

B: Other Data in 2015

1. Revenue:

DFAT is fully funding the project through non- cash item 227 atK38,800,000.00

2. Performance Indicator:

- i). Participating agencies (national & provincial government agencies) have improved capacities in management of programs ,hence, effectively delivering government services as mandated.ii). Community service programs effectively implemented by the participating local non governmental organisations as supported by the project.
- iii).All staff are well equipped and have improved participation.

| | | |
|------------|--|------------|
| 232 | Department of Provincial and Local Government Affairs | 232 |
|------------|--|------------|

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 |
|------------|--|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 26 - International Bank for Reconstruction | 0.0 | 7,001.0 | 6,927.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 7,001.0 | 6,927.0 |
| | GRAND TOTAL | 0.0 | 7,001.0 | 6,927.0 |

B: Other Data in 2015

1. Revenue:

World Bank loan financed project, non-cash warrant of K6,927,000.00. There is no GoPNG counterpart funding in 2015.

2. Performance Indicator:

Effective community driven development programs developed and implemented by 2017.

| | | |
|------------|-----------------------------|------------|
| 233 | Office of Censorship | 233 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|---------|---------------|----------------|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Community Relations and Social Groups Services | | | 3,675.9 | 3,502.3 | 3,509.7 | 3,915.9 |
| Program | Direction and Coordination Services | | | 3,675.9 | 3,502.3 | 3,509.7 | 3,915.9 |
| 12187 | Policy Division | | | 315.7 | 296.7 | 297.4 | 331.8 |
| 12188 | Mass Media & Entertainment | | | 282.7 | 265.7 | 266.3 | 297.1 |
| 12189 | Enforcement Operation | | | 335.6 | 315.4 | 316.1 | 352.7 |
| 12190 | Accounts | | | 755.8 | 710.5 | 712.0 | 794.3 |
| 12192 | Human Resource Management | | | 429.7 | 403.9 | 404.8 | 451.6 |
| 12193 | Information Communication & Technology | | | 837.8 | 834.6 | 836.3 | 933.1 |
| 12197 | Executive Management | | | 718.6 | 675.5 | 676.9 | 755.2 |
| Grand Total | | | | 3,675.9 | 3,502.3 | 3,509.7 | 3,915.9 |

| | | |
|------------|-----------------------------|------------|
| 233 | Office of Censorship | 233 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|--------|---------------|----------------|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | | | 2,675.9 | 2,515.3 | 2,520.6 | 2,812.3 |
| 210 | Personnel Emoluments | | | | 2,515.3 | 2,520.6 | 2,812.3 |
| 211 | Salaries and Allowances | | | 1,739.7 | | | |
| 212 | Wages | | | 140.5 | | | |
| 213 | Overtime | | | 481.5 | | | |
| 214 | Leave fares | | | 179.6 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | | | 134.6 | | | |
| 22 | Goods & Services | | | 710.0 | 714.4 | 715.9 | 798.8 |
| 220 | Goods & Services | | | | 714.4 | 715.9 | 798.8 |
| 222 | Travel and Subsistence | | | 200.0 | | | |
| 223 | Office Materials and Supplies | | | 60.0 | | | |
| 224 | Operational Materials and Supplies | | | 50.0 | | | |
| 225 | Transport and Fuel | | | 60.0 | | | |
| 226 | Administrative Consultancy Fees | | | 140.0 | | | |
| 227 | Other Operational Expenses | | | 100.0 | | | |
| 228 | Training | | | 100.0 | | | |
| 23 | Utilities, Rentals and Property Costs | | | 70.0 | 65.8 | 65.9 | 73.6 |
| 230 | Utilities, Rentals and Property Costs | | | | 65.8 | 65.9 | 73.6 |
| 231 | Utilities | | | 60.0 | | | |
| 233 | Routine Maintenance | | | 10.0 | | | |
| 25 | Grants Subsidies and Transfers | | | 10.0 | 9.4 | 9.4 | 10.5 |
| 250 | Grants Subsidies and Transfers | | | | 9.4 | 9.4 | 10.5 |
| 251 | Membership Fees, Subscriptions & Contribution | | | 10.0 | | | |
| 27 | Capital Formation | | | 210.0 | 197.4 | 197.8 | 220.7 |
| 270 | Capital Formation | | | | 197.4 | 197.8 | 220.7 |
| 271 | Office Equipments, Furniture & Fittings | | | 110.0 | | | |
| 273 | Motor Vehicles | | | 100.0 | | | |
| Grand Total | | | | 3,675.9 | 3,502.3 | 3,509.6 | 3,915.9 |

| | | |
|------------|-----------------------------|------------|
| 233 | Office of Censorship | 233 |
|------------|-----------------------------|------------|

Main Program: Community Relations and Social Groups Services

Program: Direction and Coordination Services

Program Objectives:

To Provide quality information and strategy to take advantage of emerging global trends and technology in censorship including dissemination of indecent materials and information through the communication medium.

Program Description:

Develop of strategies and dissemination of quality censorship information to various levels of government agencies and stakeholders will ensure a uniform and standardised practice in monitoring, reporting and enforcement.

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

| | |
|-------|--|
| 12187 | Policy Division |
| 12188 | Mass Media & Entertainment |
| 12189 | Enforcement Operation |
| 12190 | Accounts |
| 12192 | Human Resource Management |
| 12193 | Information Communication & Technology |
| 12197 | Executive Management |

| | | |
|------------|-----------------------------|------------|
| 233 | Office of Censorship | 233 |
|------------|-----------------------------|------------|

Activity: 12187 Policy Division

(PBS Code: 23328041102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 185.7 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 145.8 |
| 213 | Overtime | 0.0 | 0.0 | 15.5 |
| 214 | Leave fares | 0.0 | 0.0 | 10.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 13.9 |
| 22 | Goods & Services | 0.0 | 0.0 | 110.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 30.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 10.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 50.0 |
| 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 | 315.7 |

B: Other Data in 2015

Staffing: 4 Positions: 2 Staff of Strenght and 2 vancant position

| | | |
|------------|-----------------------------|------------|
| 233 | Office of Censorship | 233 |
|------------|-----------------------------|------------|

Activity: 12188 Mass Media & Entertainment

(PBS Code: 23328041103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 217.7 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 174.6 |
| 213 | Overtime | 0.0 | 0.0 | 15.2 |
| 214 | Leave fares | 0.0 | 0.0 | 16.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 11.4 |
| 22 | Goods & Services | 0.0 | 0.0 | 55.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 25.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 10.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 10.0 |
| 227 | Other Operational Expenses | 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 | 282.7 |

B: Other Data in 2015

Staffing: 6 positions: Three(3) SOS and 3 Vacancies

| | | |
|------------|-----------------------------|------------|
| 233 | Office of Censorship | 233 |
|------------|-----------------------------|------------|

Activity: 12189 Enforcement Operation

(PBS Code: 2338041104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 270.6 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 203.8 |
| 213 | Overtime | 0.0 | 0.0 | 25.1 |
| 214 | Leave fares | 0.0 | 0.0 | 36.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 5.7 |
| 22 | Goods & Services | 0.0 | 0.0 | 60.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 30.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 10.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 10.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 10.0 |
| 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 | 335.6 |

B: Other Data in 2015

Staffing: 10 funded positions

Five(5) SOS and 5 Vacancies reflected

| | | |
|------------|-----------------------------|------------|
| 233 | Office of Censorship | 233 |
|------------|-----------------------------|------------|

Activity: 12190 Accounts

(PBS Code: 23328041105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 455.8 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 322.2 |
| 212 | Wages | 0.0 | 0.0 | 50.0 |
| 213 | Overtime | 0.0 | 0.0 | 25.0 |
| 214 | Leave fares | 0.0 | 0.0 | 31.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 27.6 |
| 22 | Goods & Services | 0.0 | 0.0 | 115.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 25.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 10.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 10.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 60.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 10.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 70.0 |
| 231 | Utilities | 0.0 | 0.0 | 60.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 10.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 115.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 15.0 |
| 273 | Motor Vehicles | 0.0 | 0.0 | 100.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 755.8 |

B: Other Data in 2015

Staffing: 11 funded positions inclusive of 8 vacant positions/ 3 SOS

| | | |
|------------|-----------------------------|------------|
| 233 | Office of Censorship | 233 |
|------------|-----------------------------|------------|

Activity: 12192 Human Resource Management

(PBS Code: 23328041106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 274.7 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 232.0 |
| 213 | Overtime | 0.0 | 0.0 | 15.5 |
| 214 | Leave fares | 0.0 | 0.0 | 13.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 13.7 |
| 22 | Goods & Services | 0.0 | 0.0 | 145.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 20.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 5.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 20.0 |
| 228 | Training | 0.0 | 0.0 | 100.0 |
| 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 | 429.7 |

B: Other Data in 2015

Staffing: 9 funded positions

| | | |
|------------|-----------------------------|------------|
| 233 | Office of Censorship | 233 |
|------------|-----------------------------|------------|

Activity: 12193 Information Communication & Technology

(PBS Code: 23328041107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 672.9 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 165.1 |
| 212 | Wages | 0.0 | 0.0 | 90.5 |
| 213 | Overtime | 0.0 | 0.0 | 375.3 |
| 214 | Leave fares | 0.0 | 0.0 | 40.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 1.9 |
| 22 | Goods & Services | 0.0 | 0.0 | 135.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 20.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 10.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 5.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 90.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 10.0 |
| 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 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 20.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 837.9 |

B: Other Data in 2015

Staffing: SOS Three(3) Positions. 4 new vacancies reflected.

| | | |
|------------|-----------------------------|------------|
| 233 | Office of Censorship | 233 |
|------------|-----------------------------|------------|

Activity: 12197 Executive Management

(PBS Code: 23328041101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 598.5 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 496.1 |
| 213 | Overtime | 0.0 | 0.0 | 10.0 |
| 214 | Leave fares | 0.0 | 0.0 | 32.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 60.4 |
| 22 | Goods & Services | 0.0 | 0.0 | 90.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 50.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 10.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 10.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 20.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 30.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 30.0 |
| GRAND TOTAL | | 0.0 | 0.0 | 718.5 |

B: Other Data in 2015

Staffing: 46(Six) Staff on Strenght

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Military Defence Forces Services | 235,871.7 | 237,970.2 | 261,202.6 | 245,564.5 | 246,086.6 | 274,560.3 |
| Program | Air Element | 8,252.3 | 22,386.6 | 27,488.2 | 25,838.9 | 25,893.9 | 28,890.1 |
| 10392 | Air Services Squadron | 8,252.3 | 22,386.6 | 27,488.2 | 25,838.9 | 25,893.9 | 28,890.1 |
| Program | Executive Management | 63,270.7 | 50,862.6 | 51,218.4 | 48,179.4 | 48,281.5 | 53,866.9 |
| 10374 | Secretariat | 1,282.4 | 497.1 | 503.7 | 473.5 | 474.5 | 529.4 |
| 10375 | Policy Development | 308.6 | 316.3 | 338.2 | 317.9 | 318.6 | 355.4 |
| 10376 | Defence Intelligence Branch | 1,096.4 | 1,015.2 | 1,018.8 | 957.7 | 959.7 | 1,070.8 |
| 10377 | Finance & Programming | 1,086.2 | 488.5 | 489.4 | 471.4 | 472.3 | 526.5 |
| 10378 | Management Services | 16,703.9 | 16,818.2 | 20,250.3 | 19,035.3 | 19,075.8 | 21,283.1 |
| 10379 | Internal Audit Services | 288.9 | 398.6 | 329.4 | 332.3 | 332.8 | 370.4 |
| 10380 | Legal Services | 121.5 | 124.5 | 127.5 | 119.9 | 120.1 | 134.0 |
| 10381 | National Cataloguing Bureau | 148.1 | 151.8 | 155.5 | 146.2 | 146.5 | 163.4 |
| 10382 | Commander's Administrative Services | 769.5 | 709.6 | 645.6 | 606.9 | 608.2 | 678.5 |
| 10383 | Finance & Corporate Services | 1,065.2 | 242.8 | 248.0 | 233.1 | 233.6 | 260.6 |
| 11979 | Force Capability & Development | | 100.0 | 112.0 | 105.3 | 105.5 | 117.7 |
| 12132 | PNG Defence Rebuilt Program | 30,000.0 | 30,000.0 | 27,000.0 | 25,380.0 | 25,434.0 | 28,377.0 |
| 12133 | Feasibility Study -Murray Barracks & Landing Craft relocation | 10,400.0 | | | | | |
| Program | Force Support Services | 138,749.0 | 138,224.8 | 150,706.3 | 141,663.9 | 141,965.3 | 158,392.3 |
| 10393 | Support Services | 111,998.9 | 111,989.3 | 123,068.5 | 115,684.4 | 115,930.5 | 129,345.0 |
| 10394 | Overseas Missions | 3,820.0 | 3,915.5 | 4,013.4 | 3,772.6 | 3,780.6 | 4,218.1 |
| 10395 | Information Technology Programme | 1,078.0 | 1,144.3 | 1,129.2 | 1,061.4 | 1,063.7 | 1,186.8 |
| 10396 | Commercial Support Programme | 18,500.0 | 16,912.5 | 17,335.3 | 16,295.2 | 16,329.9 | 18,219.4 |
| 10397 | Engineering Battalion | 2,797.0 | 3,150.7 | 3,256.6 | 3,061.2 | 3,067.7 | 3,422.7 |
| 11982 | Health Services | 555.1 | 512.5 | 525.2 | 493.7 | 494.7 | 552.0 |
| 11983 | Military Police | | | 200.0 | 188.0 | 188.4 | 210.2 |
| 11985 | Recruitment Services | | 500.0 | 925.7 | 870.2 | 872.0 | 972.9 |
| 11987 | Joint Operation Commander | | 100.0 | 102.4 | 96.3 | 96.5 | 107.6 |
| 11992 | Long Range Reconnaissance Unit | | | 150.0 | 141.0 | 141.3 | 157.7 |
| Program | Land Element | 15,925.3 | 16,051.9 | 16,469.8 | 15,481.6 | 15,514.6 | 17,309.8 |
| 10384 | Taurama Barracks | 5,030.8 | 4,960.3 | 5,105.6 | 4,799.3 | 4,809.5 | 5,366.0 |
| 10385 | Moem Barracks | 4,290.3 | 4,430.6 | 4,490.3 | 4,220.9 | 4,229.9 | 4,719.3 |
| 10386 | 3rd RPIR Goldie | 2,414.4 | 2,054.7 | 2,043.6 | 1,921.0 | 1,925.1 | 2,147.8 |
| 10387 | Igam Barracks | 1,334.0 | 1,671.4 | 1,634.3 | 1,536.2 | 1,539.5 | 1,717.6 |
| 10388 | Murray Barracks | 2,855.8 | 2,934.9 | 2,896.0 | 2,722.2 | 2,728.0 | 3,043.7 |
| 13045 | Komo Military Base | | | 300.0 | 282.0 | 282.6 | 315.3 |
| Program | Maritime Element | 9,200.5 | 9,958.6 | 14,122.7 | 13,275.3 | 13,303.6 | 14,843.0 |

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 10389 | Lombrum Naval Base | 4,561.8 | 3,300.1 | 4,476.6 | 4,208.0 | 4,217.0 | 4,704.9 |
| 10390 | Landing Craft Base-Lancron | 3,773.7 | 5,771.9 | 8,762.8 | 8,237.0 | 8,254.6 | 9,209.7 |
| 10391 | National Surveillance | 865.0 | 886.6 | 883.3 | 830.3 | 832.1 | 928.3 |
| Program | Ministerial Services | 473.9 | 485.7 | 497.2 | 467.4 | 468.4 | 522.6 |
| 10398 | Minister's Admin Support Services | 473.9 | 485.7 | 497.2 | 467.4 | 468.4 | 522.6 |
| Program | Forward Operating Bases | | | 700.0 | 658.0 | 659.4 | 735.7 |
| 12148 | Kiunga | | | 200.0 | 188.0 | 188.4 | 210.2 |
| 12149 | Vanimo | | | 200.0 | 188.0 | 188.4 | 210.2 |
| 12150 | Kerowil | | | 200.0 | 188.0 | 188.4 | 210.2 |
| 12152 | Kimbe | | | 100.0 | 94.0 | 94.2 | 105.1 |
| Grand Total | | 235,871.7 | 237,970.2 | 261,202.6 | 245,564.5 | 246,086.6 | 274,560.3 |

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 106,028.7 | 103,722.7 | 112,217.3 | 105,484.3 | 105,708.7 | 117,940.4 |
| 210 | Personnel Emoluments | | | | 105,484.3 | 105,708.7 | 117,940.4 |
| 211 | Salaries and Allowances | 88,929.6 | 88,861.3 | 93,741.3 | | | |
| 212 | Wages | 239.3 | | | | | |
| 213 | Overtime | 764.4 | 100.0 | 100.0 | | | |
| 214 | Leave fares | 10,290.2 | 9,712.9 | 10,645.4 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 6,014.9 | 5,048.5 | 7,730.6 | | | |
| 219 | Unidentified Alesco Payroll Expenditure | -209.7 | | | | | |
| 22 | Goods & Services | 50,164.8 | 56,491.6 | 65,397.4 | 61,473.6 | 61,604.4 | 68,732.7 |
| 220 | Goods & Services | | | | 61,473.6 | 61,604.4 | 68,732.7 |
| 222 | Travel and Subsistence | 2,784.3 | 3,334.7 | 3,372.3 | | | |
| 223 | Office Materials and Supplies | 715.7 | 1,442.1 | 1,469.2 | | | |
| 224 | Operational Materials and Supplies | 4,247.0 | 13,411.8 | 13,821.9 | | | |
| 225 | Transport and Fuel | 1,597.7 | 2,959.0 | 3,033.0 | | | |
| 227 | Other Operational Expenses | 36,104.1 | 25,366.5 | 28,790.0 | | | |
| 228 | Training | 4,716.0 | 9,977.5 | 14,911.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 36,108.2 | 35,952.7 | 34,209.9 | 32,191.4 | 32,259.5 | 35,990.9 |
| 230 | Utilities, Rentals and Property Costs | | | | 32,191.4 | 32,259.5 | 35,990.9 |
| 231 | Utilities | 35,158.9 | 32,942.9 | 32,102.5 | | | |
| 233 | Routine Maintenance | 949.3 | 3,009.8 | 2,107.4 | | | |
| 25 | Grants Subsidies and Transfers | 3,820.0 | 3,915.5 | 4,013.4 | 3,772.6 | 3,780.6 | 4,218.1 |
| 250 | Grants Subsidies and Transfers | | | | 3,772.6 | 3,780.6 | 4,218.1 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 3,820.0 | 3,915.5 | 4,013.4 | | | |
| 27 | Capital Formation | 39,749.8 | 37,887.8 | 45,364.6 | 42,642.7 | 42,733.5 | 47,678.2 |
| 270 | Capital Formation | | | | 42,642.7 | 42,733.5 | 47,678.2 |
| 271 | Office Equipments, Furniture & Fittings | 350.2 | 260.7 | 267.2 | | | |
| 273 | Motor Vehicles | 2,311.8 | 1,100.0 | 1,122.1 | | | |
| 274 | Feasibility Studies & Project Preparation | 8,400.0 | | | | | |
| 275 | Plant, Equipment & Machinery | | 1,000.0 | 1,000.0 | | | |
| 276 | Construction, Renovation and Improvements | 728.0 | 6,850.0 | 10,581.3 | | | |
| 277 | Substantial/Specific Maintenance | 27,959.8 | 28,677.1 | 32,394.0 | | | |
| Grand Total | | 235,871.5 | 237,970.3 | 261,202.6 | 245,564.6 | 246,086.7 | 274,560.3 |

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Main Program: Military Defence Forces Services

Program: Air Element

Program Objectives:

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

Program Description:

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

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

10392 Air Services Squadron

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 10392 Air Services Squadron

(PBS Code: 23418014102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 424.3 | 424.3 | 424.3 |
| 214 | Leave fares | 424.3 | 424.3 | 424.3 |
| 22 | Goods & Services | 3,895.1 | 9,107.9 | 12,660.5 |
| 222 | Travel and Subsistence | 203.5 | 208.7 | 205.0 |
| 223 | Office Materials and Supplies | 20.4 | 20.9 | 20.9 |
| 225 | Transport and Fuel | 179.9 | 102.5 | 105.0 |
| 227 | Other Operational Expenses | 991.3 | 213.3 | 218.6 |
| 228 | Training | 2,500.0 | 8,562.5 | 12,111.0 |
| 23 | Utilities, Rentals and Property Costs | 1,212.1 | 3,242.4 | 1,300.0 |
| 231 | Utilities | 1,112.1 | 2,139.9 | 1,100.0 |
| 233 | Routine Maintenance | 100.0 | 1,102.5 | 200.0 |
| 27 | Capital Formation | 2,720.7 | 9,612.0 | 13,103.4 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 34.6 |
| 277 | Substantial/Specific Maintenance | 2,720.7 | 9,612.0 | 13,068.8 |
| | GRAND TOTAL | 8,252.2 | 22,386.6 | 27,488.2 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

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 |
| 11979 | Force Capability & Development |
| 12132 | PNG Defence Rebuilt Program |
| 12133 | Feasibility Study -Murray Barracks & Landing Craft relocatio |

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 10374 Secretariat

(PBS Code: 23418011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|----------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,282.4 | 497.2 | 503.7 |
| 222 | Travel and Subsistence | 224.7 | 230.3 | 230.3 |
| 223 | Office Materials and Supplies | 50.3 | 51.6 | 52.8 |
| 227 | Other Operational Expenses | 1,007.4 | 215.3 | 220.6 |
| | GRAND TOTAL | 1,282.4 | 497.2 | 503.7 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10375 Policy Development

(PBS Code: 23418011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 308.6 | 316.4 | 338.2 |
| 222 | Travel and Subsistence | 110.3 | 113.1 | 113.0 |
| 223 | Office Materials and Supplies | 23.3 | 23.9 | 41.4 |
| 227 | Other Operational Expenses | 175.0 | 179.4 | 183.8 |
| | GRAND TOTAL | 308.6 | 316.4 | 338.2 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10376 Defence Intelligence Branch

(PBS Code: 23418011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 760.4 | 950.0 | 968.8 |
| 222 | Travel and Subsistence | 226.6 | 253.1 | 253.0 |
| 223 | Office Materials and Supplies | 53.3 | 54.6 | 55.0 |
| 225 | Transport and Fuel | 176.6 | 386.0 | 398.2 |
| 227 | Other Operational Expenses | 303.9 | 256.3 | 262.6 |
| 23 | Utilities, Rentals and Property Costs | 30.0 | 65.2 | 50.0 |
| 233 | Routine Maintenance | 30.0 | 65.2 | 50.0 |
| 27 | Capital Formation | 306.0 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 306.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,096.4 | 1,015.2 | 1,018.8 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10377 Finance & Programming

(PBS Code: 23418011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,086.2 | 477.6 | 489.4 |
| 222 | Travel and Subsistence | 26.9 | 26.9 | 27.6 |
| 223 | Office Materials and Supplies | 43.0 | 44.4 | 45.4 |
| 227 | Other Operational Expenses | 1,016.3 | 406.3 | 416.4 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 10.9 | 0.0 |
| 233 | Routine Maintenance | 0.0 | 10.9 | 0.0 |
| | GRAND TOTAL | 1,086.2 | 488.5 | 489.4 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10378 Management Services

(PBS Code: 23418011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 14,859.0 | 15,436.7 | 18,407.9 |
| 211 | Salaries and Allowances | 10,518.2 | 12,636.7 | 12,636.7 |
| 212 | Wages | 239.3 | 0.0 | 0.0 |
| 213 | Overtime | 718.7 | 100.0 | 100.0 |
| 214 | Leave fares | 1,079.8 | 700.0 | 1,432.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 2,512.7 | 2,000.0 | 4,238.7 |
| 219 | Unidentified Alesco Payroll Expenditure | -209.7 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,614.8 | 1,216.5 | 1,650.8 |
| 222 | Travel and Subsistence | 175.8 | 52.3 | 89.2 |
| 223 | Office Materials and Supplies | 143.6 | 44.7 | 45.5 |
| 225 | Transport and Fuel | 191.2 | 201.9 | 206.0 |
| 227 | Other Operational Expenses | 504.2 | 302.6 | 310.1 |
| 228 | Training | 600.0 | 615.0 | 1,000.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 134.3 | 130.0 |
| 233 | Routine Maintenance | 0.0 | 134.3 | 130.0 |
| 27 | Capital Formation | 230.2 | 30.8 | 61.6 |
| 271 | Office Equipments, Furniture & Fittings | 230.2 | 30.8 | 61.6 |
| | GRAND TOTAL | 16,704.0 | 16,818.3 | 20,250.3 |

B: Other Data in 2015

1 Funded Positions: 376 Civilian Staff

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 |
|------------|------------------------------|------------|

Activity: 10379 Internal Audit Services

(PBS Code: 23418011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 288.9 | 376.9 | 329.4 |
| 222 | Travel and Subsistence | 61.5 | 250.5 | 200.0 |
| 223 | Office Materials and Supplies | 21.3 | 21.8 | 22.3 |
| 227 | Other Operational Expenses | 206.1 | 104.6 | 107.1 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 21.7 | 0.0 |
| 233 | Routine Maintenance | 0.0 | 21.7 | 0.0 |
| | GRAND TOTAL | 288.9 | 398.6 | 329.4 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10380 Legal Services

(PBS Code: 23418011108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 121.5 | 124.5 | 127.5 |
| 222 | Travel and Subsistence | 45.3 | 46.4 | 47.6 |
| 223 | Office Materials and Supplies | 21.2 | 21.7 | 22.2 |
| 227 | Other Operational Expenses | 55.0 | 56.4 | 57.7 |
| | GRAND TOTAL | 121.5 | 124.5 | 127.5 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10381 National Cataloguing Bureau

(PBS Code: 23418011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 148.1 | 151.8 | 155.5 |
| 222 | Travel and Subsistence | 16.4 | 16.8 | 17.2 |
| 223 | Office Materials and Supplies | 12.7 | 13.0 | 13.3 |
| 227 | Other Operational Expenses | 119.0 | 122.0 | 125.0 |
| | GRAND TOTAL | 148.1 | 151.8 | 155.5 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10382 Commander's Administrative Services

(PBS Code: 23418011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 748.7 | 492.5 | 504.6 |
| 222 | Travel and Subsistence | 137.8 | 141.2 | 144.7 |
| 223 | Office Materials and Supplies | 22.7 | 23.3 | 23.8 |
| 225 | Transport and Fuel | 100.0 | 102.5 | 105.0 |
| 227 | Other Operational Expenses | 488.2 | 225.5 | 231.1 |
| 23 | Utilities, Rentals and Property Costs | 0.8 | 196.6 | 100.0 |
| 233 | Routine Maintenance | 0.8 | 196.6 | 100.0 |
| 27 | Capital Formation | 20.0 | 20.5 | 41.0 |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 20.5 | 41.0 |
| | GRAND TOTAL | 769.5 | 709.6 | 645.6 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10383 Finance & Corporate Services

(PBS Code: 23418011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 360.8 | 200.3 | 205.0 |
| 222 | Travel and Subsistence | 34.7 | 35.6 | 36.4 |
| 223 | Office Materials and Supplies | 10.6 | 10.9 | 11.1 |
| 227 | Other Operational Expenses | 315.5 | 153.8 | 157.5 |
| 23 | Utilities, Rentals and Property Costs | 204.4 | 42.6 | 43.0 |
| 233 | Routine Maintenance | 204.4 | 42.6 | 43.0 |
| 27 | Capital Formation | 500.0 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 500.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,065.2 | 242.9 | 248.0 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 11979 Force Capability & Development

(PBS Code: 23418011118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 80.0 | 82.0 |
| 223 | Office Materials and Supplies | 0.0 | 20.0 | 20.5 |
| 227 | Other Operational Expenses | 0.0 | 60.0 | 61.5 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 10.0 | 20.0 |
| 233 | Routine Maintenance | 0.0 | 10.0 | 20.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 0.0 | 100.0 | 112.0 |

B: Other Data in 2015

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

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 12132 PNG Defence Rebuilt Program

(PBS Code: 23418011120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 6,400.0 | 9,200.0 | 9,205.0 |
| 223 | Office Materials and Supplies | 0.0 | 500.0 | 500.0 |
| 224 | Operational Materials and Supplies | 4,070.0 | 8,500.0 | 8,500.0 |
| 225 | Transport and Fuel | 0.0 | 200.0 | 205.0 |
| 227 | Other Operational Expenses | 1,430.0 | 0.0 | 0.0 |
| 228 | Training | 900.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 23,600.0 | 20,800.0 | 17,795.0 |
| 273 | Motor Vehicles | 1,000.0 | 1,000.0 | 1,000.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 1,000.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 2,800.0 | 2,600.0 |
| 277 | Substantial/Specific Maintenance | 22,600.0 | 16,000.0 | 13,195.0 |
| GRAND TOTAL | | 30,000.0 | 30,000.0 | 27,000.0 |

B: Other Data in 2015

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 12133 Feasibility Study -Murray Barracks & Landing Craft
relocatio

(PBS Code: 23418011121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 2,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 2,000.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 8,400.0 | 0.0 | 0.0 |
| 274 | Feasibility Studies & Project Preparation | 8,400.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 10,400.0 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

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 |
| 11982 | Health Services |
| 11983 | Military Police |
| 11985 | Recruitment Services |
| 11987 | Joint Operation Commander |
| 11992 | Long Range Reconnaissance Unit |

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 10393 Support Services

(PBS Code: 23418015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 83,454.4 | 80,588.0 | 85,911.4 |
| 211 | Salaries and Allowances | 78,411.5 | 76,224.6 | 81,104.6 |
| 213 | Overtime | 45.7 | 0.0 | 0.0 |
| 214 | Leave fares | 1,495.0 | 1,314.9 | 1,314.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 3,502.2 | 3,048.5 | 3,491.9 |
| 22 | Goods & Services | 6,033.3 | 9,421.8 | 11,945.2 |
| 222 | Travel and Subsistence | 66.2 | 227.0 | 232.6 |
| 223 | Office Materials and Supplies | 0.0 | 190.0 | 190.0 |
| 224 | Operational Materials and Supplies | 52.0 | 4,860.6 | 4,859.4 |
| 225 | Transport and Fuel | 73.4 | 799.6 | 819.5 |
| 227 | Other Operational Expenses | 5,125.7 | 2,544.6 | 4,043.7 |
| 228 | Training | 716.0 | 800.0 | 1,800.0 |
| 23 | Utilities, Rentals and Property Costs | 21,911.3 | 18,750.1 | 19,208.5 |
| 231 | Utilities | 21,813.6 | 18,550.1 | 19,008.5 |
| 233 | Routine Maintenance | 97.7 | 200.0 | 200.0 |
| 27 | Capital Formation | 600.0 | 3,229.4 | 6,003.4 |
| 271 | Office Equipments, Furniture & Fittings | 100.0 | 179.4 | 100.0 |
| 273 | Motor Vehicles | 400.0 | 100.0 | 122.1 |
| 276 | Construction, Renovation and Improvements | 100.0 | 2,950.0 | 5,781.3 |
| | GRAND TOTAL | 111,999.0 | 111,989.3 | 123,068.5 |

B: Other Data in 2015

1 Funded Positions: 2755 Uniform personnel and 480 additional new recruits (360new recruits & 120 cadets).

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 |
|------------|------------------------------|------------|

Activity: 10394 Overseas Missions

(PBS Code: 23418015102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 3,820.0 | 3,915.5 | 4,013.4 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 3,820.0 | 3,915.5 | 4,013.4 |
| | GRAND TOTAL | 3,820.0 | 3,915.5 | 4,013.4 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10395 Information Technology Programme

(PBS Code: 23418015103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 228.0 | 273.0 | 279.2 |
| 223 | Office Materials and Supplies | 20.0 | 25.5 | 25.5 |
| 227 | Other Operational Expenses | 208.0 | 247.5 | 253.7 |
| 23 | Utilities, Rentals and Property Costs | 850.0 | 871.3 | 850.0 |
| 231 | Utilities | 850.0 | 871.3 | 850.0 |
| | GRAND TOTAL | 1,078.0 | 1,144.3 | 1,129.2 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10396 Commercial Support Programme

(PBS Code: 23418015104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 18,500.0 | 16,912.5 | 17,335.3 |
| 227 | Other Operational Expenses | 18,500.0 | 16,912.5 | 17,335.3 |
| | GRAND TOTAL | 18,500.0 | 16,912.5 | 17,335.3 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10397 Engineering Battalion

(PBS Code: 23418015105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,249.8 | 1,260.0 | 1,260.0 |
| 214 | Leave fares | 1,249.8 | 1,260.0 | 1,260.0 |
| 22 | Goods & Services | 189.9 | 417.6 | 427.5 |
| 222 | Travel and Subsistence | 56.8 | 68.0 | 69.7 |
| 223 | Office Materials and Supplies | 4.8 | 20.6 | 20.6 |
| 225 | Transport and Fuel | 36.5 | 205.0 | 210.1 |
| 227 | Other Operational Expenses | 91.8 | 124.0 | 127.1 |
| 23 | Utilities, Rentals and Property Costs | 1,357.2 | 1,473.2 | 1,569.1 |
| 231 | Utilities | 1,310.0 | 1,342.8 | 1,310.0 |
| 233 | Routine Maintenance | 47.2 | 130.4 | 259.1 |
| GRAND TOTAL | | 2,796.9 | 3,150.8 | 3,256.6 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 11982 Health Services

(PBS Code: 23418015107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 555.1 | 512.6 | 525.2 |
| 222 | Travel and Subsistence | 50.0 | 51.3 | 52.5 |
| 224 | Operational Materials and Supplies | 125.0 | 51.3 | 52.5 |
| 227 | Other Operational Expenses | 380.1 | 410.0 | 420.2 |
| | GRAND TOTAL | 555.1 | 512.6 | 525.2 |

B: Other Data in 2015

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 11983 Military Police

(PBS Code: 23418015108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 200.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 50.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 150.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 200.0 |

B: Other Data in 2015

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 11985 Recruitment Services

(PBS Code: 23418015110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 480.0 | 905.7 |
| 222 | Travel and Subsistence | 0.0 | 30.0 | 30.7 |
| 223 | Office Materials and Supplies | 0.0 | 50.0 | 50.0 |
| 227 | Other Operational Expenses | 0.0 | 400.0 | 825.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 20.0 |
| | GRAND TOTAL | 0.0 | 500.0 | 925.7 |

B: Other Data in 2015

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

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 11987 Joint Operation Commander

(PBS Code: 23418015112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 100.0 | 102.4 |
| 222 | Travel and Subsistence | 0.0 | 20.0 | 20.5 |
| 223 | Office Materials and Supplies | 0.0 | 15.0 | 15.3 |
| 227 | Other Operational Expenses | 0.0 | 65.0 | 66.6 |
| | GRAND TOTAL | 0.0 | 100.0 | 102.4 |

B: Other Data in 2015

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

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 11992 Long Range Reconnaissance Unit

(PBS Code: 23418015117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 150.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 50.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 100.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 150.0 |

B: Other Data in 2015

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

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 6 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 |
| 13045 | Komo Military Base |

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 10384 Taurama Barracks

(PBS Code: 23418012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,804.0 | 1,704.0 | 1,804.0 |
| 214 | Leave fares | 1,804.0 | 1,704.0 | 1,804.0 |
| 22 | Goods & Services | 731.8 | 850.7 | 871.6 |
| 222 | Travel and Subsistence | 220.4 | 222.9 | 228.4 |
| 223 | Office Materials and Supplies | 42.4 | 43.5 | 44.5 |
| 225 | Transport and Fuel | 150.0 | 153.8 | 157.5 |
| 227 | Other Operational Expenses | 319.0 | 430.5 | 441.2 |
| 23 | Utilities, Rentals and Property Costs | 2,347.0 | 2,405.7 | 2,430.0 |
| 231 | Utilities | 2,216.0 | 2,271.4 | 2,200.0 |
| 233 | Routine Maintenance | 131.0 | 134.3 | 230.0 |
| 27 | Capital Formation | 148.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 148.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,030.8 | 4,960.4 | 5,105.6 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10385 Moem Barracks

(PBS Code: 23418012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,775.9 | 1,853.3 | 1,853.3 |
| 214 | Leave fares | 1,775.9 | 1,853.3 | 1,853.3 |
| 22 | Goods & Services | 594.5 | 712.0 | 728.4 |
| 222 | Travel and Subsistence | 242.0 | 246.1 | 252.2 |
| 223 | Office Materials and Supplies | 44.5 | 45.6 | 45.6 |
| 225 | Transport and Fuel | 100.0 | 102.5 | 105.0 |
| 227 | Other Operational Expenses | 208.0 | 317.8 | 325.6 |
| 23 | Utilities, Rentals and Property Costs | 1,919.9 | 1,865.4 | 1,908.6 |
| 231 | Utilities | 1,813.9 | 1,756.7 | 1,800.6 |
| 233 | Routine Maintenance | 106.0 | 108.7 | 108.0 |
| GRAND TOTAL | | 4,290.3 | 4,430.7 | 4,490.3 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10386 3rd RPIR Goldie

(PBS Code: 23418012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 458.0 | 476.0 | 476.0 |
| 214 | Leave fares | 458.0 | 476.0 | 476.0 |
| 22 | Goods & Services | 508.0 | 567.7 | 579.9 |
| 222 | Travel and Subsistence | 147.3 | 217.3 | 222.7 |
| 223 | Office Materials and Supplies | 20.8 | 32.6 | 32.5 |
| 225 | Transport and Fuel | 98.0 | 100.5 | 102.0 |
| 227 | Other Operational Expenses | 241.9 | 217.3 | 222.7 |
| 23 | Utilities, Rentals and Property Costs | 968.4 | 1,011.0 | 987.7 |
| 231 | Utilities | 933.4 | 956.7 | 933.4 |
| 233 | Routine Maintenance | 35.0 | 54.3 | 54.3 |
| 27 | Capital Formation | 480.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 480.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 2,414.4 | 2,054.7 | 2,043.6 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10387 Igam Barracks

(PBS Code: 23418012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 158.0 | 220.0 | 220.0 |
| 214 | Leave fares | 158.0 | 220.0 | 220.0 |
| 22 | Goods & Services | 168.5 | 375.3 | 384.3 |
| 222 | Travel and Subsistence | 32.4 | 153.8 | 157.5 |
| 223 | Office Materials and Supplies | 22.5 | 26.8 | 27.4 |
| 225 | Transport and Fuel | 60.0 | 92.3 | 94.5 |
| 227 | Other Operational Expenses | 53.6 | 102.4 | 104.9 |
| 23 | Utilities, Rentals and Property Costs | 1,007.5 | 1,076.3 | 1,030.0 |
| 231 | Utilities | 1,000.0 | 1,025.0 | 1,000.0 |
| 233 | Routine Maintenance | 7.5 | 51.3 | 30.0 |
| GRAND TOTAL | | 1,334.0 | 1,671.6 | 1,634.3 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10388 Murray Barracks

(PBS Code: 23418012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 735.1 | 685.1 | 685.1 |
| 214 | Leave fares | 735.1 | 685.1 | 685.1 |
| 22 | Goods & Services | 283.1 | 343.4 | 350.9 |
| 223 | Office Materials and Supplies | 35.0 | 35.9 | 35.8 |
| 225 | Transport and Fuel | 88.1 | 102.5 | 105.0 |
| 227 | Other Operational Expenses | 160.0 | 205.0 | 210.1 |
| 23 | Utilities, Rentals and Property Costs | 1,837.5 | 1,906.4 | 1,860.0 |
| 231 | Utilities | 1,794.9 | 1,839.8 | 1,800.0 |
| 233 | Routine Maintenance | 42.6 | 66.6 | 60.0 |
| | GRAND TOTAL | 2,855.7 | 2,934.9 | 2,896.0 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 13045 Komo Military Base

(PBS Code: 23418012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 300.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 100.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 200.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 300.0 |

B: Other Data in 2015

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Main Program: Military Defence Forces Services

Program: Maritime Element

Program Objectives:

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

Program Description:

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

This program consists of 3 Activities 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 |

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 10389 Lombrum Naval Base

(PBS Code: 23418013102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 829.9 | 750.0 | 850.0 |
| 214 | Leave fares | 829.9 | 750.0 | 850.0 |
| 22 | Goods & Services | 1,101.3 | 667.1 | 683.6 |
| 222 | Travel and Subsistence | 130.0 | 133.3 | 136.5 |
| 223 | Office Materials and Supplies | 31.8 | 32.6 | 33.4 |
| 225 | Transport and Fuel | 200.0 | 205.0 | 210.1 |
| 227 | Other Operational Expenses | 739.5 | 296.2 | 303.6 |
| 23 | Utilities, Rentals and Property Costs | 1,010.0 | 823.1 | 823.0 |
| 231 | Utilities | 890.0 | 700.1 | 700.0 |
| 233 | Routine Maintenance | 120.0 | 123.0 | 123.0 |
| 27 | Capital Formation | 1,620.6 | 1,060.0 | 2,120.0 |
| 277 | Substantial/Specific Maintenance | 1,620.6 | 1,060.0 | 2,120.0 |
| | GRAND TOTAL | 4,561.8 | 3,300.2 | 4,476.6 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10390 Landing Craft Base-Lancron

(PBS Code: 23418013103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 280.4 | 325.3 | 325.3 |
| 214 | Leave fares | 280.4 | 325.3 | 325.3 |
| 22 | Goods & Services | 1,417.1 | 807.3 | 827.3 |
| 222 | Travel and Subsistence | 243.6 | 249.9 | 256.1 |
| 223 | Office Materials and Supplies | 31.8 | 32.6 | 33.4 |
| 225 | Transport and Fuel | 144.0 | 205.0 | 210.1 |
| 227 | Other Operational Expenses | 997.7 | 319.8 | 327.7 |
| 23 | Utilities, Rentals and Property Costs | 952.0 | 1,534.1 | 1,400.0 |
| 231 | Utilities | 925.0 | 976.6 | 900.0 |
| 233 | Routine Maintenance | 27.0 | 557.5 | 500.0 |
| 27 | Capital Formation | 1,124.3 | 3,105.1 | 6,210.2 |
| 273 | Motor Vehicles | 105.8 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 1,100.0 | 2,200.0 |
| 277 | Substantial/Specific Maintenance | 1,018.5 | 2,005.1 | 4,010.2 |
| | GRAND TOTAL | 3,773.8 | 5,771.8 | 8,762.8 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

Activity: 10391 National Surveillance

(PBS Code: 23418013104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 365.0 | 374.2 | 383.3 |
| 222 | Travel and Subsistence | 150.0 | 153.8 | 157.5 |
| 223 | Office Materials and Supplies | 15.0 | 15.4 | 15.7 |
| 227 | Other Operational Expenses | 200.0 | 205.0 | 210.1 |
| 23 | Utilities, Rentals and Property Costs | 500.0 | 512.5 | 500.0 |
| 231 | Utilities | 500.0 | 512.5 | 500.0 |
| | GRAND TOTAL | 865.0 | 886.7 | 883.3 |

B: Other Data in 2015

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 |
|------------|------------------------------|------------|

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 |
|------------|------------------------------|------------|

Activity: 10398 Minister's Admin Support Services

(PBS Code: 23418016101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 473.9 | 485.8 | 497.2 |
| 222 | Travel and Subsistence | 182.2 | 186.8 | 191.4 |
| 223 | Office Materials and Supplies | 24.7 | 25.3 | 25.3 |
| 227 | Other Operational Expenses | 267.0 | 273.7 | 280.5 |
| | GRAND TOTAL | 473.9 | 485.8 | 497.2 |

B: Other Data in 2015

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.

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Main Program: Military Defence Forces Services

Program: Forward Operating Bases

Program Objectives:

To ensure the PNG Borders are monitored

Program Description:

This program ensures that all borders are patrolled for the Nations Sovereignty.

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

| | |
|-------|---------|
| 12148 | Kiunga |
| 12149 | Vanimu |
| 12150 | Kerowil |
| 12152 | Kimbe |

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 12148 Kiunga

(PBS Code: 23418018101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 200.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 50.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 150.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 200.0 |

B: Other Data in 2015

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 12149 Vanimu

(PBS Code: 23418018102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 200.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 50.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 150.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 200.0 |

B: Other Data in 2015

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 12150 Kerowil

(PBS Code: 23418018103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 200.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 80.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 120.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 200.0 |

B: Other Data in 2015

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
|------------|------------------------------|------------|

Activity: 12152 Kimbe

(PBS Code: 23418018105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 100.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 30.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 70.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 100.0 |

B: Other Data in 2015

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|--------------------|------------------|------------------|--------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Government Archives Maintenance | 525.0 | 1,000.0 | 1,810.0 | 1,701.4 | 1,705.0 | 1,902.3 |
| Program | Government Records and Archives | 525.0 | 1,000.0 | 1,810.0 | 1,701.4 | 1,705.0 | 1,902.3 |
| 10437 | Maintenance & Storage of Government Archives | 525.0 | 1,000.0 | 1,810.0 | 1,701.4 | 1,705.0 | 1,902.3 |
| Main Program | Pre-primary, Primary and Secondary Education | 897,039.8 | 981,163.4 | 1,014,815.9 | 950,295.2 | 924,472.9 | 1,001,567.4 |
| Program | Basic Education | 127,436.8 | 206,230.1 | 137,375.8 | 144,561.7 | 124,145.8 | 120,232.8 |
| 10417 | Primary Schools Operations - NCD | 39,733.7 | 25,000.0 | 30,000.0 | 28,200.0 | 28,260.0 | 31,530.0 |
| 10418 | Elementary Education Coordination | 52.0 | 250.0 | 920.0 | 864.8 | 866.6 | 966.9 |
| 10419 | Coordination of Basic Education | 757.6 | 1,200.0 | 1,500.0 | 1,420.4 | 1,423.4 | 1,587.6 |
| 10420 | Elementary School Operations - NCD | 7,213.8 | 7,518.1 | 9,255.8 | 8,700.5 | 8,719.0 | 9,727.8 |
| 12985 | Support to Regional Education Office | | 250.0 | 400.0 | 376.0 | 376.8 | 420.4 |
| 20166 | National Education Media Centre | | 557.0 | | | | |
| 20774 | Enhancing Quality In Teaching Through Television Project | 1,904.9 | 1,000.0 | 4,500.0 | 5,000.0 | 4,500.0 | 6,000.0 |
| 21069 | Education Sector Advisor | 3.3 | | | | | |
| 21361 | PNG Education Programme | 77,771.5 | 170,455.0 | 90,800.0 | 100,000.0 | 80,000.0 | 70,000.0 |
| Program | Development & Implementation of Education Standards | 48,427.6 | 77,054.0 | 160,550.0 | 130,493.0 | 128,684.9 | 132,143.5 |
| 10411 | Curriculum Development & Assessment | 1,552.1 | 2,000.0 | 3,000.0 | 2,820.0 | 2,826.0 | 3,153.0 |
| 10412 | Corporate Production & Distribution | 715.0 | 600.0 | 650.0 | 611.0 | 612.3 | 683.2 |
| 10413 | Inspection & Standards | 8,502.3 | 8,500.0 | 10,100.0 | 9,494.0 | 9,514.2 | 10,615.1 |
| 10414 | Guidance & Counselling Services | 1,240.6 | 1,800.0 | 2,000.0 | 1,880.0 | 1,884.0 | 2,102.0 |
| 10415 | Measurement Services Unit | 17,192.0 | 17,000.0 | 18,700.0 | 17,578.0 | 17,615.4 | 19,653.7 |
| 10416 | National Education Media | 976.5 | 1,300.0 | 1,500.0 | 1,410.0 | 1,413.0 | 1,576.5 |
| 11795 | Curriculum Development Materials | 18,249.1 | 23,000.0 | 60,000.0 | 56,400.0 | 56,520.0 | 63,060.0 |
| 20149 | Education Training & HRD 1 (EDF9) | | 15,405.0 | 20,500.0 | 10,300.0 | 10,300.0 | 1,300.0 |
| 21700 | School Of Excellence | | | 25,000.0 | 20,000.0 | 18,000.0 | 20,000.0 |
| 22144 | Educationa Training & HRD 2 (EDF9) | | 7,449.0 | 19,100.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Program | General Secondary Education | 47,277.1 | 51,901.0 | 61,220.0 | 57,658.8 | 54,770.8 | 60,877.0 |
| 10422 | FODE & National High Schools Coordination | 315.0 | 700.0 | 740.0 | 695.6 | 697.1 | 777.7 |
| 10423 | National High Schools Operations | 6,484.8 | 8,000.0 | 12,000.0 | 11,280.0 | 11,304.0 | 12,612.0 |
| 10425 | Flexible, Open & Distance Education | 3,644.6 | 4,300.0 | 8,000.0 | 7,520.0 | 7,536.0 | 8,408.0 |
| 10426 | Lower Secondary Schools Operations - NCD | 11,416.3 | 11,000.0 | 13,000.0 | 12,220.0 | 12,246.0 | 13,663.0 |
| 11663 | Secondary Education Coordination | 460.0 | 500.0 | 550.0 | 517.0 | 518.1 | 578.1 |
| 11796 | Secondary School Equipment | 21,028.2 | 21,200.0 | 21,730.0 | 20,426.2 | 20,469.7 | 22,838.2 |
| 21227 | Flexible, Open & Distance Education Project | 3,928.2 | 6,201.0 | 5,200.0 | 5,000.0 | 2,000.0 | 2,000.0 |
| Program | Top Management and General Administration | 668,180.4 | 637,741.3 | 646,059.3 | 608,547.6 | 607,818.0 | 678,213.1 |
| 10400 | Coordination, Communication & Legal Services | -334.8 | 1,200.0 | 1,500.0 | 1,433.0 | 1,435.8 | 1,601.0 |
| 10401 | Human Resource and Organisational Development | 2,900.5 | 3,500.0 | 4,900.0 | 4,618.6 | 4,628.3 | 5,163.4 |

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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|------------------|------------------|-----------------|-----------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 10402 | Teacher Education Development | 2,285.4 | 2,000.0 | 1,907.1 | 2,001.6 | 2,003.5 | 2,227.3 |
| 10404 | Coordination of NCD Education Services | 1,095.9 | 1,100.0 | 1,200.0 | 1,128.0 | 1,130.4 | 1,261.2 |
| 10405 | Finance & Administration | 7,260.2 | 5,200.0 | 7,500.0 | 7,050.0 | 7,065.0 | 7,882.5 |
| 10406 | Ministerial Support Services | 284.5 | 500.0 | 900.0 | 866.9 | 868.5 | 968.2 |
| 10407 | Audit and Fraud Control Branch | 304.1 | 700.0 | 902.2 | 848.1 | 849.9 | 948.2 |
| 10408 | Education Subsidies | 648,590.9 | 605,000.0 | 605,000.0 | 568,700.0 | 569,910.0 | 635,855.0 |
| 10410 | Policy and Planning | 664.4 | 1,300.0 | 1,700.0 | 1,608.4 | 1,611.8 | 1,797.8 |
| 11499 | Aid Co-ordination and Project Management | 395.8 | 600.0 | 650.0 | 611.0 | 612.3 | 683.2 |
| 11500 | Co-ordination of National Education Board | 209.2 | 800.0 | 1,630.0 | 1,532.2 | 1,535.5 | 1,713.1 |
| 11792 | Executive Wing | 2,423.0 | 1,900.0 | 3,070.0 | 2,885.8 | 2,891.9 | 3,226.6 |
| 11793 | Information And Communication Technology | 1,027.2 | 1,394.0 | 2,500.0 | 2,350.0 | 2,355.0 | 2,627.5 |
| 11794 | Coordination Of Research And Analysis | 442.6 | 968.3 | 1,600.0 | 1,504.0 | 1,507.2 | 1,681.6 |
| 11942 | Procurement Division | 631.5 | 1,200.0 | 1,500.0 | 1,410.0 | 1,413.0 | 1,576.5 |
| 21064 | UN Assistance to the Education Sector | | 10,379.0 | 9,600.0 | 10,000.0 | 8,000.0 | 9,000.0 |
| Program | Vocational Education | 3,990.2 | 4,800.0 | 5,228.0 | 4,914.3 | 4,924.8 | 5,494.6 |
| 10427 | Coordination of Vocational Education | 499.1 | 700.0 | 728.0 | 684.3 | 685.8 | 765.1 |
| 10428 | Vocational Schools Operations - NCD | 3,491.1 | 4,100.0 | 4,500.0 | 4,230.0 | 4,239.0 | 4,729.5 |
| Program | Managment of Teachers's Affairs | 1,727.7 | 3,437.0 | 4,382.8 | 4,119.8 | 4,128.6 | 4,606.3 |
| 10403 | Teachers' Personnel Management Services | 1,727.7 | 3,437.0 | 4,382.8 | 4,119.8 | 4,128.6 | 4,606.3 |
| Main Program | Tertiary Education | 40,222.9 | 102,068.0 | 113,527.5 | 98,972.2 | 93,113.4 | 106,950.7 |
| Program | Teacher Education | 22,410.4 | 34,332.0 | 39,937.0 | 37,700.6 | 37,777.6 | 42,105.1 |
| 10433 | Pre-Service Teacher Education | 13,182.8 | 16,500.0 | 18,300.0 | 17,364.9 | 17,400.1 | 19,407.2 |
| 10434 | Teachers In-Service Training | 1,930.8 | 6,172.2 | 8,017.0 | 7,536.0 | 7,552.0 | 8,425.9 |
| 10435 | Elementary Teachers Training | 3,679.3 | 8,159.8 | 9,210.0 | 8,667.6 | 8,686.0 | 9,690.6 |
| 11501 | Inclusive Education | 3,617.5 | 3,500.0 | 4,010.0 | 3,832.1 | 3,839.5 | 4,281.4 |
| 20165 | NZ Short-Term Training & Work Attachment | | | 400.0 | 300.0 | 300.0 | 300.0 |
| Program | Technical Education | 17,812.5 | 40,036.0 | 55,890.5 | 51,271.6 | 45,335.9 | 54,845.6 |
| 10430 | Technical Educn Coordination Services | 1,721.3 | 1,700.0 | 1,690.5 | 1,589.1 | 1,592.5 | 1,776.7 |
| 10431 | Technical Schools Operations | 14,708.1 | 16,000.0 | 24,000.0 | 22,560.0 | 22,608.0 | 25,224.0 |
| 10432 | Technical & Vocational Inspections | 712.9 | 1,500.0 | 2,500.0 | 2,362.5 | 2,367.4 | 2,640.9 |
| 11693 | Community College Coordination Services | 308.1 | 500.0 | 1,000.0 | 940.0 | 942.0 | 1,051.0 |
| 12023 | Coordination of TVET Curriculum | 362.1 | 2,000.0 | 3,000.0 | 2,820.0 | 2,826.0 | 3,153.0 |
| 21220 | Reading Education Project | | 18,336.0 | 18,000.0 | 11,000.0 | 11,000.0 | 11,000.0 |
| 22282 | Australia Pacific Technical College | | | 5,700.0 | 10,000.0 | 4,000.0 | 10,000.0 |
| Program | Government Buildings Maintenance | | 27,700.0 | 17,700.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 21051 | Community College | | 27,700.0 | 17,700.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Main Program | Cultural Services | 3,092.4 | 4,100.0 | 10,824.2 | 10,174.7 | 10,196.4 | 11,376.2 |
| Program | Library Services | 3,092.4 | 4,100.0 | 10,824.2 | 10,174.7 | 10,196.4 | 11,376.2 |

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

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|---|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 10421 | Coordination & Provision of Literacy & Awareness Services | 87.0 | | | | | |
| 10436 | Library Operations | 968.7 | 1,100.0 | 2,340.0 | 2,199.6 | 2,204.3 | 2,459.3 |
| 11502 | Literacy and Awareness Services | 452.4 | 1,000.0 | 2,225.0 | 2,091.5 | 2,096.0 | 2,338.5 |
| 11650 | Office of Library & Archives Literacy Corporate Services | 1,584.3 | 2,000.0 | 6,259.2 | 5,883.6 | 5,896.2 | 6,578.4 |
| Grand Total | | 940,880.1 | 1,088,331.4 | 1,140,977.6 | 1,061,143.6 | 1,029,487.8 | 1,121,796.6 |

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

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|---------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 109,802.6 | 117,945.0 | 146,499.9 | 137,709.9 | 138,002.9 | 153,971.4 |
| 210 | Personnel Emoluments | | | | 137,709.9 | 138,002.9 | 153,971.4 |
| 211 | Salaries and Allowances | 97,644.0 | 103,105.0 | 130,000.0 | | | |
| 212 | Wages | 61.8 | | | | | |
| 213 | Overtime | 261.6 | 459.2 | 599.9 | | | |
| 214 | Leave fares | 10,556.7 | 10,956.3 | 11,200.0 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 268.9 | 1,813.4 | 2,000.0 | | | |
| 217 | Contract Officers Education Benefits | 1,009.6 | 1,611.1 | 2,700.0 | | | |
| 22 | Goods & Services | 127,040.6 | 294,760.8 | 298,876.5 | 282,591.9 | 249,328.1 | 253,698.4 |
| 220 | Goods & Services | | | | 282,591.9 | 249,328.1 | 253,698.4 |
| 221 | Domestic Travel and Subsistence | 32.9 | | 600.0 | | | |
| 222 | Travel and Subsistence | 1,759.7 | 5,928.3 | 5,476.5 | | | |
| 223 | Office Materials and Supplies | 895.6 | 4,000.0 | 5,000.0 | | | |
| 224 | Operational Materials and Supplies | 15,377.4 | 33,944.3 | 71,000.0 | | | |
| 225 | Transport and Fuel | 2,349.7 | 3,000.0 | 4,000.0 | | | |
| 226 | Administrative Consultancy Fees | | 400.0 | 1,000.0 | | | |
| 227 | Other Operational Expenses | 106,243.6 | 224,634.2 | 165,400.0 | | | |
| 228 | Training | 378.4 | 22,854.0 | 46,400.0 | | | |
| 229 | Other Category for Donor Funded Projects | 3.3 | | | | | |
| 23 | Utilities, Rentals and Property Costs | 24,752.2 | 10,700.0 | 17,300.0 | 16,587.8 | 16,619.4 | 18,530.0 |
| 230 | Utilities, Rentals and Property Costs | | | | 16,587.8 | 16,619.4 | 18,530.0 |
| 231 | Utilities | 5,672.6 | 5,400.0 | 6,800.0 | | | |
| 232 | Rentals of Property | 3,748.6 | 5,300.0 | 6,500.0 | | | |
| 233 | Routine Maintenance | 15,331.0 | | 4,000.0 | | | |
| 25 | Grants Subsidies and Transfers | 657,752.7 | 616,089.6 | 620,436.8 | 583,419.5 | 584,658.5 | 652,302.0 |
| 250 | Grants Subsidies and Transfers | | | | 583,419.5 | 584,658.5 | 652,302.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 73.6 | 233.9 | 436.8 | | | |
| 252 | Grants/Transfers to Public Authorities | 1,388.6 | 605,000.0 | 600,000.0 | | | |
| 254 | Grants/Subsidies-Public & Dpt Enterprise | | | 5,000.0 | | | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 656,290.5 | 10,855.7 | 15,000.0 | | | |
| 27 | Capital Formation | 21,532.1 | 48,836.0 | 57,864.4 | 40,834.5 | 40,878.9 | 43,294.8 |
| 270 | Capital Formation | | | | 40,834.5 | 40,878.9 | 43,294.8 |
| 271 | Office Equipments, Furniture & Fittings | 800.5 | | 500.0 | | | |
| 273 | Motor Vehicles | 752.0 | | | | | |
| 275 | Plant, Equipment & Machinery | 19,979.6 | 21,136.0 | 21,664.4 | | | |

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

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 276 | Construction, Renovation and Improvements | | 27,700.0 | 35,700.0 | | | |
| Grand Total | | 940,880.2 | 1,088,331.4 | 1,140,977.6 | 1,061,143.6 | 1,029,487.8 | 1,121,796.6 |

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| 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

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 181.2 | 262.3 | 353.1 |
| 211 | Salaries and Allowances | 133.4 | 204.4 | 295.2 |
| 213 | Overtime | 0.0 | 9.9 | 9.9 |
| 214 | Leave fares | 47.8 | 48.0 | 48.0 |
| 22 | Goods & Services | 236.2 | 611.5 | 1,021.9 |
| 222 | Travel and Subsistence | 12.7 | 15.0 | 15.0 |
| 223 | Office Materials and Supplies | 15.5 | 15.5 | 86.2 |
| 224 | Operational Materials and Supplies | 159.9 | 360.0 | 363.4 |
| 225 | Transport and Fuel | 9.2 | 10.0 | 60.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 81.6 |
| 227 | Other Operational Expenses | 38.9 | 211.0 | 415.7 |
| 23 | Utilities, Rentals and Property Costs | 106.7 | 118.0 | 200.0 |
| 231 | Utilities | 106.7 | 118.0 | 200.0 |
| 25 | Grants Subsidies and Transfers | 0.9 | 8.2 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.9 | 8.2 | 10.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 225.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 40.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 185.0 |
| | GRAND TOTAL | 525.0 | 1,000.0 | 1,810.0 |

B: Other Data in 2015

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.

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| 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 8 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 |
| 21361 | PNG Education Programme |

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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10417 Primary Schools Operations - NCD

(PBS Code: 23521013104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 28,161.2 | 24,708.9 | 29,477.4 |
| 211 | Salaries and Allowances | 24,597.7 | 21,481.9 | 26,250.4 |
| 212 | Wages | 39.6 | 0.0 | 0.0 |
| 214 | Leave fares | 3,523.9 | 3,227.0 | 3,227.0 |
| 22 | Goods & Services | 381.7 | 291.1 | 273.5 |
| 223 | Office Materials and Supplies | 10.0 | 73.5 | 73.5 |
| 227 | Other Operational Expenses | 371.7 | 217.6 | 200.0 |
| 23 | Utilities, Rentals and Property Costs | 11,190.7 | 0.0 | 249.1 |
| 233 | Routine Maintenance | 11,190.7 | 0.0 | 249.1 |
| GRAND TOTAL | | 39,733.6 | 25,000.0 | 30,000.0 |

B: Other Data in 2015

1 Staffing: 960-- Headmaster/Headmistresses: 39, Deputy Headmasters/Mistress 39, Senior Teachers and Teachers: 921, Vacancies: 96

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 52.0 | 218.1 | 283.5 |
| 211 | Salaries and Allowances | 52.0 | 180.7 | 246.1 |
| 213 | Overtime | 0.0 | 30.0 | 30.0 |
| 214 | Leave fares | 0.0 | 7.4 | 7.4 |
| 22 | Goods & Services | 0.0 | 31.9 | 596.5 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 46.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 30.5 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 20.0 |
| 227 | Other Operational Expenses | 0.0 | 31.9 | 500.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 40.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 40.0 |
| GRAND TOTAL | | 52.0 | 250.0 | 920.0 |

B: Other Data in 2015

1. Staffing: 1 - Managerial: 1, Administration: 4, Vacancies: 4

2 Performance Indicators:

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 350.0 | 520.0 | 620.3 |
| 211 | Salaries and Allowances | 330.6 | 468.0 | 565.3 |
| 213 | Overtime | 0.0 | 15.0 | 16.0 |
| 214 | Leave fares | 19.4 | 27.0 | 24.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.0 | 15.0 |
| 22 | Goods & Services | 407.6 | 670.0 | 879.7 |
| 222 | Travel and Subsistence | 20.0 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 19.8 | 27.3 | 27.3 |
| 224 | Operational Materials and Supplies | 272.9 | 381.0 | 400.0 |
| 225 | Transport and Fuel | 15.0 | 50.0 | 50.0 |
| 227 | Other Operational Expenses | 79.9 | 161.7 | 352.4 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 10.0 | 0.0 |
| 231 | Utilities | 0.0 | 10.0 | 0.0 |
| | GRAND TOTAL | 757.6 | 1,200.0 | 1,500.0 |

B: Other Data in 2015

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.

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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10420 Elementary School Operations - NCD

(PBS Code: 23521013107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 7,116.9 | 7,408.1 | 9,000.0 |
| 211 | Salaries and Allowances | 7,116.9 | 7,408.1 | 9,000.0 |
| 22 | Goods & Services | 96.8 | 110.0 | 255.8 |
| 223 | Office Materials and Supplies | 50.0 | 50.0 | 57.8 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 40.5 |
| 227 | Other Operational Expenses | 46.8 | 60.0 | 157.5 |
| | GRAND TOTAL | 7,213.7 | 7,518.1 | 9,255.8 |

B: Other Data in 2015

1 Staffing: 489 -- Teachers in Charge: 47, Elementary Teachers: 442. Vacancies:85

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 170.0 | 340.0 |
| 223 | Office Materials and Supplies | 0.0 | 20.0 | 22.0 |
| 224 | Operational Materials and Supplies | 0.0 | 20.0 | 30.0 |
| 225 | Transport and Fuel | 0.0 | 70.0 | 110.0 |
| 227 | Other Operational Expenses | 0.0 | 60.0 | 178.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 80.0 | 60.0 |
| 231 | Utilities | 0.0 | 80.0 | 60.0 |
| | GRAND TOTAL | 0.0 | 250.0 | 400.0 |

B: Other Data in 2015

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Project: 20166 National Education Media Centre

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 13 - Japanese International | 0.0 | 557.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 557.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 557.0 | 0.0 |

B: Other Data in 2015

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 |
|------------|--------------------------------|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,904.9 | 1,000.0 | 3,000.0 |
| 224 | Operational Materials and Supplies | 0.0 | 800.0 | 1,000.0 |
| 227 | Other Operational Expenses | 1,904.9 | 200.0 | 2,000.0 |
| | 13 - Japanese International | 0.0 | 0.0 | 1,500.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 1,500.0 |
| | GRAND TOTAL | 1,904.9 | 1,000.0 | 4,500.0 |

B: Other Data in 2015

1. Revenue:

Funded by GoPNG and JICA

2. Performance Indicator:

Improved teaching and learning through television program.

3. Component:

- (i) Production of model lessons,
- (ii) Teacher/student support materials,
- (iii) In-service workshops for trainers,
- (iv) Monitoring the project sites,
- (v) Printing and distribution of guidelines and other support materials for model lessons, and
- (vi) Purchase TV sets, decoder and DVD players for the category c schools in the selected provinces.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
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Project: 21069 Education Sector Advisor

(PBS Code: 235-2101-3-225)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 3.3 | 0.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 3.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 3.3 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Project: 21361 PNG Education Programme

(PBS Code: 235-2101-3-232)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|------------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 77,771.5 | 170,455.0 | 90,800.0 |
| 227 | Other Operational Expenses | 77,771.5 | 170,455.0 | 90,800.0 |
| | GRAND TOTAL | 77,771.5 | 170,455.0 | 90,800.0 |

B: Other Data in 2015

1. Revenue:

The project is fully funded by Government of Australia.

2. Performance Indicator:

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

3. Component: 3.1 Number of schools constructed and rehabilitated

3.2 Distribution of school materials to all levels of education in the country

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

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 10 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) |
| 21700 | School Of Excellence |
| 22144 | Educationa Training & HRD 2 (EDF9) |

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10411 Curriculum Development & Assessment

(PBS Code: 23521012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,130.9 | 1,301.9 | 2,213.3 |
| 211 | Salaries and Allowances | 1,030.9 | 1,205.4 | 2,116.8 |
| 212 | Wages | 8.1 | 0.0 | 0.0 |
| 213 | Overtime | 5.6 | 0.0 | 0.0 |
| 214 | Leave fares | 86.3 | 86.5 | 86.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.0 | 10.0 |
| 22 | Goods & Services | 168.1 | 452.4 | 533.6 |
| 222 | Travel and Subsistence | 12.9 | 26.3 | 26.3 |
| 223 | Office Materials and Supplies | 43.1 | 46.0 | 80.0 |
| 224 | Operational Materials and Supplies | 47.2 | 100.1 | 47.3 |
| 225 | Transport and Fuel | 14.9 | 80.0 | 80.0 |
| 227 | Other Operational Expenses | 50.0 | 200.0 | 300.0 |
| 23 | Utilities, Rentals and Property Costs | 253.2 | 245.7 | 253.1 |
| 231 | Utilities | 253.2 | 245.7 | 253.1 |
| | GRAND TOTAL | 1,552.2 | 2,000.0 | 3,000.0 |

B: Other Data in 2015

1 Staffing: 44--Managerial: 2, Curriculum/Support Officers: 42.

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 2014. The second batch of Resource materials should be ready in October 2014 and should be ready for printing and distribution nationwide for implementation.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10412 Corporate Production & Distribution

(PBS Code: 23521012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 404.9 | 187.1 | 229.4 |
| 211 | Salaries and Allowances | 381.6 | 165.1 | 204.0 |
| 213 | Overtime | 1.3 | 0.0 | 0.0 |
| 214 | Leave fares | 22.0 | 22.0 | 25.4 |
| 22 | Goods & Services | 152.2 | 259.5 | 259.5 |
| 222 | Travel and Subsistence | 9.7 | 13.1 | 13.1 |
| 223 | Office Materials and Supplies | 18.7 | 21.0 | 21.0 |
| 224 | Operational Materials and Supplies | 79.7 | 105.0 | 105.0 |
| 225 | Transport and Fuel | 14.9 | 57.9 | 57.9 |
| 227 | Other Operational Expenses | 29.2 | 62.5 | 62.5 |
| 23 | Utilities, Rentals and Property Costs | 158.0 | 153.4 | 161.1 |
| 231 | Utilities | 158.0 | 153.4 | 161.1 |
| GRAND TOTAL | | 715.1 | 600.0 | 650.0 |

B: Other Data in 2015

1. Staffing: 6--Managerial: 1, 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.

| | | |
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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 7,615.0 | 6,488.6 | 8,269.9 |
| 211 | Salaries and Allowances | 7,152.7 | 5,559.0 | 7,400.0 |
| 213 | Overtime | 0.0 | 20.0 | 21.0 |
| 214 | Leave fares | 462.3 | 465.6 | 488.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 444.0 | 360.0 |
| 22 | Goods & Services | 388.6 | 1,711.4 | 1,430.1 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 600.0 |
| 222 | Travel and Subsistence | 29.6 | 600.0 | 0.0 |
| 223 | Office Materials and Supplies | 35.0 | 36.8 | 30.0 |
| 224 | Operational Materials and Supplies | 44.0 | 324.6 | 10.0 |
| 225 | Transport and Fuel | 30.0 | 50.0 | 40.1 |
| 227 | Other Operational Expenses | 250.0 | 700.0 | 750.0 |
| 23 | Utilities, Rentals and Property Costs | 498.7 | 300.0 | 400.0 |
| 231 | Utilities | 292.1 | 300.0 | 400.0 |
| 232 | Rentals of Property | 56.6 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 150.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 8,502.3 | 8,500.0 | 10,100.0 |

B: Other Data in 2015

1 Staffing: 198-- Managerial: 4, Technical/Support staff/ Inspectors: 194.SOS: 198, Vacancies: 76

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 855.2 | 990.8 | 1,126.3 |
| 211 | Salaries and Allowances | 775.1 | 765.8 | 924.9 |
| 213 | Overtime | 0.0 | 6.0 | 6.3 |
| 214 | Leave fares | 80.1 | 81.0 | 85.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 38.0 | 40.0 |
| 217 | Contract Officers Education Benefits | 0.0 | 100.0 | 70.0 |
| 22 | Goods & Services | 180.5 | 654.2 | 683.4 |
| 222 | Travel and Subsistence | 15.0 | 150.0 | 125.0 |
| 223 | Office Materials and Supplies | 13.7 | 44.0 | 66.0 |
| 224 | Operational Materials and Supplies | 51.8 | 154.7 | 162.4 |
| 225 | Transport and Fuel | 20.0 | 105.5 | 110.0 |
| 227 | Other Operational Expenses | 80.0 | 200.0 | 220.0 |
| 23 | Utilities, Rentals and Property Costs | 205.0 | 155.0 | 162.8 |
| 231 | Utilities | 151.5 | 155.0 | 162.8 |
| 232 | Rentals of Property | 53.5 | 0.0 | 0.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 27.5 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 27.5 |
| | GRAND TOTAL | 1,240.7 | 1,800.0 | 2,000.0 |

B: Other Data in 2015

1 Staffing: 19--Managerial: 1, Guidance Officers: 18, Vacancies: 8.

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 802.6 | 800.5 | 1,078.8 |
| 211 | Salaries and Allowances | 697.3 | 743.0 | 921.3 |
| 213 | Overtime | 50.0 | 0.0 | 100.0 |
| 214 | Leave fares | 55.3 | 57.5 | 57.5 |
| 22 | Goods & Services | 16,151.4 | 15,928.0 | 17,391.2 |
| 222 | Travel and Subsistence | 8.1 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 30.0 | 44.3 | 44.3 |
| 224 | Operational Materials and Supplies | 1,088.1 | 4,638.8 | 5,000.0 |
| 225 | Transport and Fuel | 94.4 | 50.2 | 50.0 |
| 227 | Other Operational Expenses | 14,930.8 | 11,144.7 | 12,246.9 |
| 23 | Utilities, Rentals and Property Costs | 237.9 | 271.5 | 230.0 |
| 231 | Utilities | 216.3 | 221.6 | 230.0 |
| 232 | Rentals of Property | 21.6 | 49.9 | 0.0 |
| | GRAND TOTAL | 17,191.9 | 17,000.0 | 18,700.0 |

B: Other Data in 2015

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).

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|------------|--------------------------------|------------|
| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 557.4 | 841.2 | 1,015.4 |
| 211 | Salaries and Allowances | 519.6 | 792.7 | 965.9 |
| 213 | Overtime | 0.0 | 10.0 | 11.0 |
| 214 | Leave fares | 37.8 | 38.5 | 38.5 |
| 22 | Goods & Services | 283.7 | 323.5 | 354.5 |
| 222 | Travel and Subsistence | 10.0 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 19.2 | 25.0 | 30.0 |
| 224 | Operational Materials and Supplies | 162.8 | 94.1 | 103.0 |
| 225 | Transport and Fuel | 19.9 | 27.5 | 27.5 |
| 227 | Other Operational Expenses | 71.8 | 126.9 | 144.0 |
| 23 | Utilities, Rentals and Property Costs | 135.3 | 135.3 | 130.1 |
| 231 | Utilities | 135.3 | 135.3 | 130.1 |
| GRAND TOTAL | | 976.4 | 1,300.0 | 1,500.0 |

B: Other Data in 2015

1 Staffing: 29 -- Managerial: 1, Technical Staff: 28.

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.

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| 235 | Department of Education | 235 |
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Activity: 11795 Curriculum Development Materails

(PBS Code: 23521012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 14,848.3 | 23,000.0 | 59,990.0 |
| 222 | Travel and Subsistence | 0.0 | 404.8 | 404.8 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 100.0 |
| 224 | Operational Materials and Supplies | 10,443.6 | 20,794.3 | 54,065.2 |
| 225 | Transport and Fuel | 288.5 | 0.0 | 20.0 |
| 227 | Other Operational Expenses | 4,116.2 | 1,800.9 | 4,800.0 |
| 228 | Training | 0.0 | 0.0 | 600.0 |
| 23 | Utilities, Rentals and Property Costs | 3,003.5 | 0.0 | 10.0 |
| 231 | Utilities | 0.0 | 0.0 | 10.0 |
| 233 | Routine Maintenance | 3,003.5 | 0.0 | 0.0 |
| 27 | Capital Formation | 397.3 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 397.3 | 0.0 | 0.0 |
| GRAND TOTAL | | 18,249.1 | 23,000.0 | 60,000.0 |

B: Other Data in 2015

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 600.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 600.0 |
| | 21 - European Union - Grant | 0.0 | 15,405.0 | 19,900.0 |
| 228 | Training | 0.0 | 15,405.0 | 19,900.0 |
| | GRAND TOTAL | 0.0 | 15,405.0 | 20,500.0 |

B: Other Data in 2015

1. Revenue:

The project is fully co- funded by EU and GoPNG.

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).

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| 235 | Department of Education | 235 |
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Project: 21700 School Of Excellence

(PBS Code: 235-2102-1-219)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 25,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 2,000.0 |
| 228 | Training | 0.0 | 0.0 | 5,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 18,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 25,000.0 |

B: Other Data in 2015

Revenue:

Project is fully funded by Government of Papua New Guinea.

Performance Indicators: By end of 2015, all school of excellence be rehabilitated

Component:

1. Passam National High School-K4.00 mill
2. Sogeri National High School -K 4.00 mill
3. Ayura National High School K- 4.00 mill
4. Wawin National High School -K 3.00 mill
5. Port Moresby National High School-K2.00 mill
6. Kerevat National High School -K 4.00 mill
7. Kabuifa Secondary School -K- 4.00 mill

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

(PBS Code: 235-2101-1-201)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 21 - European Union - Grant | 0.0 | 7,449.0 | 19,100.0 |
| 228 | Training | 0.0 | 7,449.0 | 19,100.0 |
| | GRAND TOTAL | 0.0 | 7,449.0 | 19,100.0 |

B: Other Data in 2015

1. Revenue: This project is fully funded by EU.

| | | |
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| 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 |
|------------|--------------------------------|------------|

Activity: 10422 FODE & National High Schools Coordination

(PBS Code: 23521015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 177.4 | 322.6 | 316.8 |
| 211 | Salaries and Allowances | 155.5 | 300.6 | 289.8 |
| 213 | Overtime | 0.0 | 0.0 | 5.0 |
| 214 | Leave fares | 21.9 | 22.0 | 22.0 |
| 22 | Goods & Services | 137.6 | 377.4 | 423.2 |
| 222 | Travel and Subsistence | 19.9 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 21.9 | 26.3 | 48.5 |
| 224 | Operational Materials and Supplies | 24.2 | 33.1 | 51.1 |
| 225 | Transport and Fuel | 25.0 | 50.6 | 33.6 |
| 227 | Other Operational Expenses | 46.6 | 217.4 | 240.0 |
| GRAND TOTAL | | 315.0 | 700.0 | 740.0 |

B: Other Data in 2015

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.

| | | |
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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,209.1 | 5,665.0 | 6,907.5 |
| 211 | Salaries and Allowances | 4,715.0 | 4,954.3 | 6,176.8 |
| 214 | Leave fares | 451.5 | 500.7 | 500.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 14.9 | 100.0 | 120.0 |
| 217 | Contract Officers Education Benefits | 27.7 | 110.0 | 110.0 |
| 22 | Goods & Services | 447.0 | 1,534.5 | 2,829.5 |
| 222 | Travel and Subsistence | 350.0 | 1,300.0 | 1,300.0 |
| 224 | Operational Materials and Supplies | 9.6 | 34.5 | 34.5 |
| 227 | Other Operational Expenses | 87.4 | 200.0 | 1,495.0 |
| 25 | Grants Subsidies and Transfers | 828.7 | 800.5 | 2,263.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 828.7 | 800.5 | 2,263.0 |
| | GRAND TOTAL | 6,484.8 | 8,000.0 | 12,000.0 |

B: Other Data in 2015

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,626.6 | 2,003.7 | 2,553.0 |
| 211 | Salaries and Allowances | 1,376.5 | 1,302.7 | 1,764.0 |
| 214 | Leave fares | 243.1 | 301.0 | 289.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 100.0 | 200.0 |
| 217 | Contract Officers Education Benefits | 7.0 | 300.0 | 300.0 |
| 22 | Goods & Services | 262.0 | 165.1 | 2,625.0 |
| 222 | Travel and Subsistence | 13.7 | 21.0 | 25.0 |
| 223 | Office Materials and Supplies | 24.8 | 30.0 | 230.0 |
| 224 | Operational Materials and Supplies | 148.0 | 40.0 | 2,000.0 |
| 225 | Transport and Fuel | 20.0 | 39.6 | 70.0 |
| 227 | Other Operational Expenses | 55.5 | 34.5 | 300.0 |
| 23 | Utilities, Rentals and Property Costs | 586.0 | 764.0 | 1,422.0 |
| 231 | Utilities | 152.0 | 155.0 | 722.0 |
| 232 | Rentals of Property | 434.0 | 609.0 | 700.0 |
| 25 | Grants Subsidies and Transfers | 1,170.0 | 1,367.2 | 1,400.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,170.0 | 1,367.2 | 1,400.0 |
| | GRAND TOTAL | 3,644.6 | 4,300.0 | 8,000.0 |

B: Other Data in 2015

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 10,241.6 | 9,638.1 | 11,466.9 |
| 211 | Salaries and Allowances | 8,589.0 | 7,738.7 | 9,000.0 |
| 214 | Leave fares | 1,297.8 | 1,431.0 | 1,406.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 38.7 | 150.0 | 200.0 |
| 217 | Contract Officers Education Benefits | 316.1 | 318.4 | 860.0 |
| 22 | Goods & Services | 98.6 | 252.9 | 233.1 |
| 223 | Office Materials and Supplies | 19.0 | 97.0 | 33.1 |
| 227 | Other Operational Expenses | 79.6 | 155.9 | 200.0 |
| 23 | Utilities, Rentals and Property Costs | 1,076.0 | 1,109.0 | 1,300.0 |
| 232 | Rentals of Property | 1,076.0 | 1,109.0 | 1,300.0 |
| GRAND TOTAL | | 11,416.2 | 11,000.0 | 13,000.0 |

B: Other Data in 2015

1. Staffing: 312 -- Principal: 3, Deputy Principal/HM/DHM: 7, Teachers: 302.

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 103.6 | 148.5 | 191.8 |
| 211 | Salaries and Allowances | 86.6 | 131.5 | 157.4 |
| 214 | Leave fares | 17.0 | 17.0 | 12.5 |
| 217 | Contract Officers Education Benefits | 0.0 | 0.0 | 21.9 |
| 22 | Goods & Services | 151.1 | 351.5 | 358.2 |
| 222 | Travel and Subsistence | 19.9 | 30.0 | 30.0 |
| 223 | Office Materials and Supplies | 9.7 | 21.0 | 21.0 |
| 224 | Operational Materials and Supplies | 22.0 | 153.5 | 160.0 |
| 225 | Transport and Fuel | 21.8 | 42.0 | 42.2 |
| 227 | Other Operational Expenses | 77.7 | 105.0 | 105.0 |
| 25 | Grants Subsidies and Transfers | 186.0 | 0.0 | 0.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 186.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 19.3 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 19.3 | 0.0 | 0.0 |
| GRAND TOTAL | | 460.0 | 500.0 | 550.0 |

B: Other Data in 2015

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,140.1 | 64.0 | 328.1 |
| 221 | Domestic Travel and Subsistence | 32.9 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 594.4 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 64.0 | 150.0 |
| 224 | Operational Materials and Supplies | 313.0 | 0.0 | 178.1 |
| 225 | Transport and Fuel | 100.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 99.8 | 0.0 | 0.0 |
| 27 | Capital Formation | 19,888.0 | 21,136.0 | 21,401.9 |
| 275 | Plant, Equipment & Machinery | 19,888.0 | 21,136.0 | 21,401.9 |
| | GRAND TOTAL | 21,028.1 | 21,200.0 | 21,730.0 |

B: Other Data in 2015

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,801.9 | 2,000.0 | 1,000.0 |
| 227 | Other Operational Expenses | 1,801.9 | 2,000.0 | 1,000.0 |
| | 26 - International Bank for Reconstruction | 2,126.3 | 4,201.0 | 4,200.0 |
| 227 | Other Operational Expenses | 2,126.3 | 4,201.0 | 4,200.0 |
| | GRAND TOTAL | 3,928.2 | 6,201.0 | 5,200.0 |

B: Other Data in 2015

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 skill 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.

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| 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 |

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -780.5 | 298.0 | 542.9 |
| 211 | Salaries and Allowances | -857.4 | 273.0 | 510.2 |
| 213 | Overtime | 63.6 | 0.0 | 0.0 |
| 214 | Leave fares | 13.3 | 25.0 | 32.7 |
| 22 | Goods & Services | 423.9 | 858.0 | 934.0 |
| 222 | Travel and Subsistence | 18.7 | 50.0 | 100.0 |
| 223 | Office Materials and Supplies | 23.5 | 55.0 | 57.6 |
| 224 | Operational Materials and Supplies | 309.4 | 485.0 | 500.0 |
| 225 | Transport and Fuel | 12.0 | 50.0 | 52.5 |
| 227 | Other Operational Expenses | 60.3 | 218.0 | 223.9 |
| 23 | Utilities, Rentals and Property Costs | 22.0 | 22.0 | 0.0 |
| 231 | Utilities | 22.0 | 22.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 22.0 | 23.1 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 22.0 | 23.1 |
| | GRAND TOTAL | -334.6 | 1,200.0 | 1,500.0 |

B: Other Data in 2015

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,993.2 | 2,502.7 | 3,467.0 |
| 211 | Salaries and Allowances | 1,752.8 | 2,252.1 | 3,105.0 |
| 213 | Overtime | 91.5 | 90.6 | 100.5 |
| 214 | Leave fares | 131.3 | 150.0 | 246.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.6 | 10.0 | 15.0 |
| 22 | Goods & Services | 883.2 | 949.0 | 1,396.8 |
| 222 | Travel and Subsistence | 19.8 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 27.8 | 30.0 | 189.8 |
| 224 | Operational Materials and Supplies | 602.7 | 734.0 | 672.0 |
| 225 | Transport and Fuel | 110.0 | 80.0 | 85.0 |
| 227 | Other Operational Expenses | 106.5 | 55.0 | 100.0 |
| 228 | Training | 16.4 | 0.0 | 300.0 |
| 23 | Utilities, Rentals and Property Costs | 11.0 | 12.1 | 0.0 |
| 231 | Utilities | 11.0 | 12.1 | 0.0 |
| 25 | Grants Subsidies and Transfers | 10.0 | 36.2 | 36.2 |
| 251 | Membership Fees, Subscriptions & Contribution | 10.0 | 36.2 | 36.2 |
| 27 | Capital Formation | 3.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 2,900.4 | 3,500.0 | 4,900.0 |

B: Other Data in 2015

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,194.2 | 1,271.2 | 1,358.5 |
| 211 | Salaries and Allowances | 2,100.8 | 1,164.4 | 1,247.7 |
| 214 | Leave fares | 93.4 | 94.8 | 98.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 12.0 | 12.0 |
| 22 | Goods & Services | 85.7 | 518.8 | 511.5 |
| 222 | Travel and Subsistence | 13.7 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 12.0 | 35.0 | 38.0 |
| 224 | Operational Materials and Supplies | 10.0 | 141.0 | 150.0 |
| 225 | Transport and Fuel | 10.0 | 40.0 | 43.5 |
| 227 | Other Operational Expenses | 40.0 | 252.8 | 150.0 |
| 228 | Training | 0.0 | 0.0 | 80.0 |
| 23 | Utilities, Rentals and Property Costs | 5.4 | 10.0 | 37.1 |
| 231 | Utilities | 5.4 | 10.0 | 37.1 |
| 25 | Grants Subsidies and Transfers | 0.0 | 200.0 | 0.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 0.0 | 200.0 | 0.0 |
| GRAND TOTAL | | 2,285.3 | 2,000.0 | 1,907.1 |

B: Other Data in 2015

1 Staffing:37 -- Managerial: 3, Admin staff: 34. SOS: 25 --Vacancies: 12

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 842.6 | 643.3 | 675.8 |
| 211 | Salaries and Allowances | 769.3 | 523.1 | 552.6 |
| 212 | Wages | 0.1 | 0.0 | 0.0 |
| 213 | Overtime | 0.0 | 31.9 | 31.9 |
| 214 | Leave fares | 70.2 | 76.3 | 76.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 3.0 | 12.0 | 15.0 |
| 22 | Goods & Services | 135.3 | 336.7 | 384.2 |
| 222 | Travel and Subsistence | 10.3 | 22.0 | 22.0 |
| 223 | Office Materials and Supplies | 43.0 | 63.0 | 63.0 |
| 225 | Transport and Fuel | 20.0 | 30.0 | 38.0 |
| 227 | Other Operational Expenses | 62.0 | 221.7 | 261.2 |
| 23 | Utilities, Rentals and Property Costs | 118.0 | 120.0 | 140.0 |
| 231 | Utilities | 118.0 | 120.0 | 140.0 |
| | GRAND TOTAL | 1,095.9 | 1,100.0 | 1,200.0 |

B: Other Data in 2015

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,190.5 | 1,361.2 | 1,495.9 |
| 211 | Salaries and Allowances | 984.0 | 1,069.5 | 1,196.7 |
| 212 | Wages | 14.0 | 0.0 | 0.0 |
| 213 | Overtime | 34.8 | 117.5 | 120.0 |
| 214 | Leave fares | 144.2 | 159.2 | 149.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 13.5 | 15.0 | 30.0 |
| 22 | Goods & Services | 1,936.6 | 1,098.8 | 2,496.6 |
| 222 | Travel and Subsistence | 114.7 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 27.8 | 39.7 | 597.8 |
| 224 | Operational Materials and Supplies | 132.3 | 128.4 | 128.4 |
| 225 | Transport and Fuel | 1,181.8 | 230.0 | 428.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 343.0 | 350.0 |
| 227 | Other Operational Expenses | 480.0 | 307.7 | 942.4 |
| 23 | Utilities, Rentals and Property Costs | 3,417.9 | 2,740.0 | 3,255.0 |
| 231 | Utilities | 3,320.0 | 2,740.0 | 2,982.5 |
| 233 | Routine Maintenance | 97.9 | 0.0 | 272.5 |
| 27 | Capital Formation | 715.2 | 0.0 | 252.5 |
| 271 | Office Equipments, Furniture & Fittings | 180.2 | 0.0 | 252.5 |
| 273 | Motor Vehicles | 535.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 7,260.2 | 5,200.0 | 7,500.0 |

B: Other Data in 2015

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 171.1 | 480.0 | 900.0 |
| 222 | Travel and Subsistence | 25.8 | 200.0 | 200.0 |
| 223 | Office Materials and Supplies | 4.2 | 58.7 | 71.5 |
| 224 | Operational Materials and Supplies | 42.6 | 89.3 | 89.0 |
| 225 | Transport and Fuel | 18.5 | 50.0 | 100.0 |
| 227 | Other Operational Expenses | 80.0 | 82.0 | 439.5 |
| 23 | Utilities, Rentals and Property Costs | 11.0 | 20.0 | 0.0 |
| 231 | Utilities | 11.0 | 20.0 | 0.0 |
| 27 | Capital Formation | 102.5 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 102.5 | 0.0 | 0.0 |
| GRAND TOTAL | | 284.6 | 500.0 | 900.0 |

B: Other Data in 2015

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

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

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 209.8 | 330.7 | 468.9 |
| 211 | Salaries and Allowances | 194.2 | 314.7 | 447.4 |
| 214 | Leave fares | 15.6 | 16.0 | 21.5 |
| 22 | Goods & Services | 94.3 | 352.3 | 416.3 |
| 222 | Travel and Subsistence | 12.4 | 200.0 | 200.0 |
| 223 | Office Materials and Supplies | 15.0 | 15.7 | 18.0 |
| 224 | Operational Materials and Supplies | 0.0 | 42.0 | 44.0 |
| 225 | Transport and Fuel | 15.0 | 40.0 | 44.0 |
| 227 | Other Operational Expenses | 51.9 | 54.6 | 75.3 |
| 228 | Training | 0.0 | 0.0 | 35.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 17.0 | 17.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 17.0 | 17.0 |
| GRAND TOTAL | | 304.1 | 700.0 | 902.2 |

B: Other Data in 2015

1 Staffing: 11 -- Chief Audit Inspector: 1, Audit Inspectors/Admin Staff: 10-- Vacancy: 2

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 2014 Education Subsidies and outstanding reported fraudulent outstanding cheques.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 648,590.9 | 605,000.0 | 605,000.0 |
| 252 | Grants/Transfers to Public Authorities | 1,388.6 | 605,000.0 | 600,000.0 |
| 254 | Grants/Subsidies-Public & Dpt Enterprise | 0.0 | 0.0 | 5,000.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 647,202.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 648,590.9 | 605,000.0 | 605,000.0 |

B: Other Data in 2015

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 460.1 | 863.4 | 962.0 |
| 211 | Salaries and Allowances | 404.4 | 780.2 | 878.1 |
| 213 | Overtime | 0.0 | 4.8 | 5.5 |
| 214 | Leave fares | 34.8 | 63.4 | 63.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.9 | 15.0 | 15.0 |
| 22 | Goods & Services | 195.8 | 426.6 | 738.0 |
| 222 | Travel and Subsistence | 19.9 | 200.0 | 200.0 |
| 223 | Office Materials and Supplies | 18.0 | 22.0 | 22.0 |
| 224 | Operational Materials and Supplies | 43.0 | 50.0 | 350.0 |
| 225 | Transport and Fuel | 14.9 | 66.0 | 66.0 |
| 227 | Other Operational Expenses | 100.0 | 88.6 | 100.0 |
| 23 | Utilities, Rentals and Property Costs | 8.5 | 10.0 | 0.0 |
| 231 | Utilities | 8.5 | 10.0 | 0.0 |
| | GRAND TOTAL | 664.4 | 1,300.0 | 1,700.0 |

B: Other Data in 2015

1 Staffing: 22--Managerial: 4, Technical Officers/Support Staff: 18

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.

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| 235 | Department of Education | 235 |
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Activity: 11499 Aid Co-ordination and Project Management

(PBS Code: 2352101112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 316.2 | 382.8 | 408.4 |
| 211 | Salaries and Allowances | 288.8 | 354.3 | 375.4 |
| 213 | Overtime | 0.0 | 0.0 | 2.0 |
| 214 | Leave fares | 27.4 | 28.5 | 31.0 |
| 22 | Goods & Services | 79.8 | 217.2 | 241.6 |
| 222 | Travel and Subsistence | 16.9 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 11.1 | 25.0 | 28.0 |
| 225 | Transport and Fuel | 14.9 | 60.0 | 60.0 |
| 227 | Other Operational Expenses | 36.9 | 82.2 | 103.6 |
| | GRAND TOTAL | 396.0 | 600.0 | 650.0 |

B: Other Data in 2015

1 Staffing: 9---Manager: 1, Liasion & Co-ordination Officer: 8.

2 Vehicles 1- 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

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 142.2 | 800.0 | 1,415.0 |
| 222 | Travel and Subsistence | 25.0 | 500.0 | 500.0 |
| 223 | Office Materials and Supplies | 19.0 | 40.0 | 268.6 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 100.0 |
| 225 | Transport and Fuel | 0.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 98.2 | 240.0 | 526.4 |
| 25 | Grants Subsidies and Transfers | 66.9 | 0.0 | 200.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 66.9 | 0.0 | 200.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 15.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 15.0 |
| | GRAND TOTAL | 209.1 | 800.0 | 1,630.0 |

B: Other Data in 2015

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,343.3 | 1,306.8 | 1,602.5 |
| 211 | Salaries and Allowances | 2,271.2 | 1,126.3 | 1,377.0 |
| 213 | Overtime | 13.8 | 5.0 | 5.5 |
| 214 | Leave fares | 12.3 | 68.0 | 80.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 46.0 | 107.5 | 140.0 |
| 22 | Goods & Services | 79.7 | 543.2 | 1,227.5 |
| 222 | Travel and Subsistence | 31.6 | 200.0 | 300.0 |
| 223 | Office Materials and Supplies | 19.1 | 30.0 | 33.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 50.0 |
| 225 | Transport and Fuel | 29.0 | 234.0 | 244.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 448.4 |
| 227 | Other Operational Expenses | 0.0 | 79.2 | 152.1 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 50.0 | 50.0 |
| 231 | Utilities | 0.0 | 50.0 | 50.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 50.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 50.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 140.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 140.0 |
| | GRAND TOTAL | 2,423.0 | 1,900.0 | 3,070.0 |

B: Other Data in 2015

1 staffing: 22---Top Management: 11, Support Staff: 11. Vacancies: 5

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

| | | |
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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 285.0 | 664.0 | 824.3 |
| 211 | Salaries and Allowances | 285.0 | 519.4 | 750.3 |
| 213 | Overtime | 0.0 | 10.0 | 11.0 |
| 214 | Leave fares | 0.0 | 119.6 | 63.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 15.0 | 0.0 |
| 22 | Goods & Services | 128.6 | 473.0 | 768.7 |
| 222 | Travel and Subsistence | 19.8 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 0.0 | 36.8 | 231.8 |
| 224 | Operational Materials and Supplies | 45.0 | 105.0 | 111.9 |
| 225 | Transport and Fuel | 0.0 | 70.0 | 100.0 |
| 227 | Other Operational Expenses | 63.8 | 211.2 | 275.0 |
| 23 | Utilities, Rentals and Property Costs | 522.0 | 245.1 | 775.0 |
| 231 | Utilities | 242.0 | 245.1 | 275.0 |
| 233 | Routine Maintenance | 280.0 | 0.0 | 500.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 11.9 | 132.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 11.9 | 132.0 |
| 27 | Capital Formation | 91.6 | 0.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 91.6 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,027.2 | 1,394.0 | 2,500.0 |

B: Other Data in 2015

1 Staffing 14---Managerial: 5 Technical Officers/Admin: 9, Vacancies: 8

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 2015.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 316.7 | 469.8 | 945.0 |
| 211 | Salaries and Allowances | 298.6 | 427.3 | 891.0 |
| 213 | Overtime | 0.0 | 10.5 | 11.0 |
| 214 | Leave fares | 18.1 | 32.0 | 43.0 |
| 22 | Goods & Services | 126.0 | 498.5 | 655.0 |
| 222 | Travel and Subsistence | 28.9 | 30.0 | 30.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 20.0 |
| 224 | Operational Materials and Supplies | 32.9 | 346.5 | 350.0 |
| 225 | Transport and Fuel | 10.0 | 50.0 | 55.0 |
| 227 | Other Operational Expenses | 54.2 | 72.0 | 200.0 |
| GRAND TOTAL | | 442.7 | 968.3 | 1,600.0 |

B: Other Data in 2015

1 Staffing: 16 --- Manager: 1, Support Staff: 15, Vacancies: 12

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

3 Performance Indicators: Research and review education policies, manage and maintain national education census, Eight Provincial planners and/or data managers work placement with PPR Division by 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 2015.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 467.7 | 439.4 | 761.9 |
| 211 | Salaries and Allowances | 427.9 | 319.4 | 635.9 |
| 213 | Overtime | 0.6 | 20.0 | 21.0 |
| 214 | Leave fares | 39.2 | 90.0 | 90.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.0 | 15.0 |
| 22 | Goods & Services | 152.8 | 755.6 | 733.1 |
| 222 | Travel and Subsistence | 15.0 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 38.0 | 75.0 | 75.0 |
| 224 | Operational Materials and Supplies | 25.2 | 448.1 | 448.1 |
| 225 | Transport and Fuel | 11.7 | 80.0 | 60.0 |
| 227 | Other Operational Expenses | 62.9 | 102.5 | 100.0 |
| 25 | Grants Subsidies and Transfers | 1.0 | 5.0 | 5.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 1.0 | 5.0 | 5.0 |
| 27 | Capital Formation | 10.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 631.5 | 1,200.0 | 1,500.0 |

B: Other Data in 2015

1. Staffing: 19 --Managerial: 1, Support Staff: 18, Vacancies: 9

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.

| | | |
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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 0.0 | 10,379.0 | 9,600.0 |
| 227 | Other Operational Expenses | 0.0 | 10,379.0 | 9,600.0 |
| | GRAND TOTAL | 0.0 | 10,379.0 | 9,600.0 |

B: Other Data in 2015

1. Revenue:
The project is fully funded by UN.
2. Performance Indicator:
NDOE's capacity enhanced to deliver its core activities.
3. Component:
 - 3.1 Capacity building in project management

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

Program: Vocational Education

Program Objectives:

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

Program Description:

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

This program consists of 2 Activities 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 |

| | | |
|------------|--------------------------------|------------|
| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 281.3 | 398.5 | 487.3 |
| 211 | Salaries and Allowances | 263.5 | 347.5 | 435.3 |
| 213 | Overtime | 0.0 | 10.0 | 11.0 |
| 214 | Leave fares | 17.8 | 41.0 | 41.0 |
| 22 | Goods & Services | 101.5 | 295.3 | 234.5 |
| 222 | Travel and Subsistence | 7.3 | 15.8 | 15.8 |
| 223 | Office Materials and Supplies | 23.0 | 26.3 | 26.3 |
| 224 | Operational Materials and Supplies | 22.0 | 20.0 | 62.4 |
| 225 | Transport and Fuel | 10.7 | 21.0 | 30.0 |
| 227 | Other Operational Expenses | 38.5 | 212.2 | 100.0 |
| 25 | Grants Subsidies and Transfers | 116.4 | 6.2 | 6.2 |
| 251 | Membership Fees, Subscriptions & Contribution | 6.4 | 6.2 | 6.2 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 110.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 499.2 | 700.0 | 728.0 |

B: Other Data in 2015

1 Staffing: 9--Managerial:1, Support Staff: 8, Vacancies: 3

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 provincial economic and employment needs of the provinces and provide adequate service training programs. Establish structure for all vocational programs and conduct skills audit.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,982.9 | 3,477.1 | 3,935.1 |
| 211 | Salaries and Allowances | 2,280.9 | 2,520.1 | 2,995.6 |
| 214 | Leave fares | 498.2 | 506.0 | 506.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 141.0 | 123.5 |
| 217 | Contract Officers Education Benefits | 203.8 | 310.0 | 310.0 |
| 22 | Goods & Services | 142.4 | 268.0 | 210.0 |
| 223 | Office Materials and Supplies | 25.0 | 89.5 | 31.5 |
| 224 | Operational Materials and Supplies | 32.7 | 31.5 | 31.5 |
| 225 | Transport and Fuel | 10.0 | 10.5 | 10.5 |
| 227 | Other Operational Expenses | 74.7 | 136.5 | 136.5 |
| 23 | Utilities, Rentals and Property Costs | 365.7 | 354.9 | 354.9 |
| 232 | Rentals of Property | 365.7 | 354.9 | 354.9 |
| GRAND TOTAL | | 3,491.0 | 4,100.0 | 4,500.0 |

B: Other Data in 2015

1 Staffing: 102 -- Managerial: 2, Technical/Teachers Officers: 82 Vacancies:18

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.

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| 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

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,433.4 | 1,490.5 | 2,217.6 |
| 211 | Salaries and Allowances | 1,344.1 | 1,291.7 | 1,934.4 |
| 213 | Overtime | 0.4 | 33.2 | 33.2 |
| 214 | Leave fares | 65.2 | 65.6 | 100.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 23.7 | 100.0 | 150.0 |
| 22 | Goods & Services | 146.2 | 1,895.0 | 2,017.8 |
| 222 | Travel and Subsistence | 16.7 | 150.0 | 150.0 |
| 223 | Office Materials and Supplies | 0.0 | 29.5 | 67.8 |
| 224 | Operational Materials and Supplies | 49.6 | 530.0 | 640.0 |
| 225 | Transport and Fuel | 29.9 | 98.7 | 110.0 |
| 227 | Other Operational Expenses | 50.0 | 1,086.8 | 1,000.0 |
| 228 | Training | 0.0 | 0.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | 7.8 | 30.0 | 120.0 |
| 231 | Utilities | 7.8 | 30.0 | 120.0 |
| 25 | Grants Subsidies and Transfers | 20.3 | 21.5 | 27.4 |
| 251 | Membership Fees, Subscriptions & Contribution | 20.3 | 21.5 | 27.4 |
| 27 | Capital Formation | 120.0 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 120.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,727.7 | 3,437.0 | 4,382.8 |

B: Other Data in 2015

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.

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| 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 5 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 |
| 20165 | NZ Short-Term Training & Work Attachment |

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,739.5 | 9,212.2 | 10,947.4 |
| 211 | Salaries and Allowances | 8,090.0 | 8,562.2 | 10,404.5 |
| 214 | Leave fares | 649.5 | 650.0 | 542.9 |
| 22 | Goods & Services | 474.0 | 1,083.3 | 1,870.0 |
| 222 | Travel and Subsistence | 13.9 | 300.0 | 300.0 |
| 223 | Office Materials and Supplies | 38.0 | 200.0 | 250.0 |
| 224 | Operational Materials and Supplies | 33.8 | 289.8 | 300.0 |
| 225 | Transport and Fuel | 10.0 | 262.5 | 420.0 |
| 227 | Other Operational Expenses | 30.0 | 31.0 | 200.0 |
| 228 | Training | 348.3 | 0.0 | 400.0 |
| 23 | Utilities, Rentals and Property Costs | 151.5 | 156.0 | 0.0 |
| 231 | Utilities | 151.5 | 156.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 3,817.9 | 6,048.5 | 5,482.6 |
| 251 | Membership Fees, Subscriptions & Contribution | 17.9 | 48.5 | 48.5 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 3,800.0 | 6,000.0 | 5,434.1 |
| | GRAND TOTAL | 13,182.9 | 16,500.0 | 18,300.0 |

B: Other Data in 2015

1 Staffing: 276 -- Principal: 8, Deputy Principal/Coordinators/Lecturers: 268, Vacancies: 67.

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,510.1 | 5,322.4 | 6,980.9 |
| 211 | Salaries and Allowances | 1,278.3 | 5,084.2 | 6,742.7 |
| 214 | Leave fares | 231.8 | 238.2 | 238.2 |
| 22 | Goods & Services | 120.7 | 533.4 | 612.7 |
| 222 | Travel and Subsistence | 14.1 | 60.0 | 60.0 |
| 223 | Office Materials and Supplies | 38.0 | 39.0 | 40.0 |
| 224 | Operational Materials and Supplies | 31.0 | 81.5 | 59.8 |
| 225 | Transport and Fuel | 10.0 | 320.0 | 320.0 |
| 227 | Other Operational Expenses | 27.6 | 32.9 | 32.9 |
| 228 | Training | 0.0 | 0.0 | 100.0 |
| 25 | Grants Subsidies and Transfers | 300.0 | 316.4 | 423.4 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 16.4 | 16.4 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 300.0 | 300.0 | 407.0 |
| GRAND TOTAL | | 1,930.8 | 6,172.2 | 8,017.0 |

B: Other Data in 2015

1 Staffing: 163-- Director: 1, Managers: 3, Coordinators: 7 Lecturers/EO/HOS 152, Vacancies: 41

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.

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,625.9 | 7,089.0 | 7,560.0 |
| 211 | Salaries and Allowances | 2,385.2 | 6,775.0 | 7,252.4 |
| 214 | Leave fares | 240.7 | 314.0 | 307.6 |
| 22 | Goods & Services | 237.4 | 402.0 | 850.0 |
| 222 | Travel and Subsistence | 10.1 | 150.0 | 150.0 |
| 223 | Office Materials and Supplies | 22.3 | 50.0 | 150.0 |
| 224 | Operational Materials and Supplies | 160.0 | 150.0 | 150.0 |
| 225 | Transport and Fuel | 15.0 | 20.0 | 100.0 |
| 227 | Other Operational Expenses | 30.0 | 32.0 | 100.0 |
| 228 | Training | 0.0 | 0.0 | 200.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 9.8 | 0.0 |
| 231 | Utilities | 0.0 | 9.8 | 0.0 |
| 25 | Grants Subsidies and Transfers | 816.0 | 659.0 | 800.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 816.0 | 659.0 | 800.0 |
| GRAND TOTAL | | 3,679.3 | 8,159.8 | 9,210.0 |

B: Other Data in 2015

1 Staffing: 156 -- Managers: 4, Elementary Trainers: 152., Vacancies: 44

2. Vehicles --1 Maintained by Department

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.

| | | |
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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,387.2 | 2,793.6 | 3,512.1 |
| 211 | Salaries and Allowances | 3,275.4 | 2,664.8 | 3,348.9 |
| 214 | Leave fares | 111.8 | 128.8 | 163.2 |
| 22 | Goods & Services | 79.8 | 446.4 | 297.9 |
| 222 | Travel and Subsistence | 9.8 | 25.0 | 25.0 |
| 223 | Office Materials and Supplies | 8.0 | 33.0 | 40.0 |
| 224 | Operational Materials and Supplies | 24.0 | 329.4 | 84.9 |
| 225 | Transport and Fuel | 8.0 | 28.0 | 28.0 |
| 227 | Other Operational Expenses | 30.0 | 31.0 | 70.0 |
| 228 | Training | 0.0 | 0.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | 17.3 | 60.0 | 0.0 |
| 231 | Utilities | 17.3 | 60.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 117.5 | 200.0 | 200.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 117.5 | 200.0 | 200.0 |
| 27 | Capital Formation | 15.7 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 15.7 | 0.0 | 0.0 |
| GRAND TOTAL | | 3,617.5 | 3,500.0 | 4,010.0 |

B: Other Data in 2015

1 Staffing: 119 -- Centre Coordinators: 16, Teachers: 103, Vacancies: 5

2Performance 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 |
|------------|--------------------------------|------------|

Project: 20165 NZ Short-Term Training & Work Attachment

(PBS Code: 235-2102-2-207)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 10 - New Zealand Overseas | 0.0 | 0.0 | 400.0 |
| 228 | Training | 0.0 | 0.0 | 400.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 400.0 |

B: Other Data in 2015

1. Revenue: NZAID is fully funding this project in 2015.

2. Performance Indicator: Number of Papua New Guineans successfully completed the Short-Term Training and the Work Attachment program.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

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 7 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 |
| 22282 | Australia Pacific Technical College |

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10430 Technical Educn Coordination Services

(PBS Code: 23521021101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,044.4 | 629.7 | 1,042.5 |
| 211 | Salaries and Allowances | 848.2 | 495.2 | 851.0 |
| 214 | Leave fares | 142.3 | 26.5 | 91.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 108.0 | 100.0 |
| 217 | Contract Officers Education Benefits | 53.9 | 0.0 | 0.0 |
| 22 | Goods & Services | 271.0 | 800.3 | 350.0 |
| 222 | Travel and Subsistence | 19.6 | 100.0 | 100.0 |
| 223 | Office Materials and Supplies | 15.0 | 100.0 | 40.0 |
| 224 | Operational Materials and Supplies | 41.7 | 233.3 | 42.0 |
| 225 | Transport and Fuel | 14.0 | 50.0 | 28.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 17.0 | 20.0 |
| 227 | Other Operational Expenses | 180.7 | 300.0 | 120.0 |
| 23 | Utilities, Rentals and Property Costs | 392.8 | 270.0 | 258.0 |
| 231 | Utilities | 10.8 | 12.0 | 0.0 |
| 232 | Rentals of Property | 382.0 | 258.0 | 258.0 |
| 27 | Capital Formation | 13.1 | 0.0 | 40.0 |
| 271 | Office Equipments, Furniture & Fittings | 13.1 | 0.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 40.0 |
| | GRAND TOTAL | 1,721.3 | 1,700.0 | 1,690.5 |

B: Other Data in 2015

1 Staffing: 18 -- Managerial: 1, Technical/ Admin Staff: 17. Vacancies: 2

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

3 Performance Indicators/Targets: Deploy new recruits 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 |
|------------|--------------------------------|------------|

Activity: 10431 Technical Schools Operations

(PBS Code: 23521021102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 11,384.4 | 11,831.0 | 15,696.7 |
| 211 | Salaries and Allowances | 9,544.2 | 9,673.8 | 13,000.0 |
| 213 | Overtime | 0.0 | 0.0 | 11.0 |
| 214 | Leave fares | 1,364.1 | 1,368.0 | 1,337.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 75.1 | 316.5 | 320.0 |
| 217 | Contract Officers Education Benefits | 401.0 | 472.7 | 1,028.1 |
| 22 | Goods & Services | 434.7 | 289.8 | 1,075.3 |
| 222 | Travel and Subsistence | 101.1 | 52.5 | 52.5 |
| 223 | Office Materials and Supplies | 40.0 | 47.3 | 47.3 |
| 224 | Operational Materials and Supplies | 83.0 | 50.0 | 675.5 |
| 225 | Transport and Fuel | 56.2 | 0.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 40.0 | 100.0 |
| 227 | Other Operational Expenses | 140.8 | 100.0 | 200.0 |
| 228 | Training | 13.6 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 1,222.1 | 2,769.2 | 3,737.1 |
| 232 | Rentals of Property | 1,222.1 | 2,769.2 | 3,737.1 |
| 25 | Grants Subsidies and Transfers | 1,617.2 | 1,110.0 | 3,490.9 |
| 251 | Membership Fees, Subscriptions & Contribution | 17.2 | 18.0 | 45.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,600.0 | 1,092.0 | 3,445.9 |
| 27 | Capital Formation | 49.7 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 49.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 14,708.1 | 16,000.0 | 24,000.0 |

B: Other Data in 2015

1 Staffing: 292 -- Principal: 7, Deputy Principal: 10, Technical Teachers: 275. Vacancies: 85

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 |
|------------|--------------------------------|------------|

Activity: 10432 Technical & Vocational Inspections

(PBS Code: 23521021103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 582.2 | 865.3 | 1,354.3 |
| 211 | Salaries and Allowances | 526.5 | 799.7 | 1,160.8 |
| 214 | Leave fares | 55.7 | 65.6 | 119.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 74.5 |
| 22 | Goods & Services | 109.3 | 622.7 | 1,145.7 |
| 222 | Travel and Subsistence | 29.9 | 200.0 | 200.0 |
| 223 | Office Materials and Supplies | 17.0 | 56.2 | 365.0 |
| 224 | Operational Materials and Supplies | 17.1 | 15.1 | 245.0 |
| 225 | Transport and Fuel | 10.0 | 157.5 | 225.7 |
| 227 | Other Operational Expenses | 35.3 | 193.9 | 110.0 |
| 23 | Utilities, Rentals and Property Costs | 11.6 | 12.0 | 0.0 |
| 231 | Utilities | 11.6 | 12.0 | 0.0 |
| 27 | Capital Formation | 9.8 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 9.8 | 0.0 | 0.0 |
| GRAND TOTAL | | 712.9 | 1,500.0 | 2,500.0 |

B: Other Data in 2015

1 Staffing: 9 -- Managerial:1, Inspectors/Admin: 8, Vacancies: 27

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 |
|------------|--------------------------------|------------|

Activity: 11693 Community College Coordination Services

(PBS Code: 23521021105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 229.6 | 306.5 | 437.0 |
| 211 | Salaries and Allowances | 209.6 | 271.5 | 382.0 |
| 214 | Leave fares | 20.0 | 20.0 | 40.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 15.0 | 15.0 |
| 22 | Goods & Services | 66.9 | 181.5 | 363.0 |
| 222 | Travel and Subsistence | 10.0 | 50.0 | 55.0 |
| 223 | Office Materials and Supplies | 10.0 | 23.0 | 78.0 |
| 224 | Operational Materials and Supplies | 22.0 | 72.5 | 50.0 |
| 225 | Transport and Fuel | 10.0 | 20.0 | 80.0 |
| 227 | Other Operational Expenses | 14.9 | 16.0 | 100.0 |
| 23 | Utilities, Rentals and Property Costs | 11.7 | 12.0 | 200.0 |
| 231 | Utilities | 11.7 | 12.0 | 200.0 |
| GRAND TOTAL | | 308.2 | 500.0 | 1,000.0 |

B: Other Data in 2015

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

2. Performance Indicators: Not provided

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 12023 Coordination of TVET Curriculum

(PBS Code: 23521021104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 170.8 | 1,332.8 | 2,130.0 |
| 211 | Salaries and Allowances | 29.7 | 1,116.4 | 1,908.9 |
| 214 | Leave fares | 141.1 | 162.0 | 221.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 54.4 | 0.0 |
| 22 | Goods & Services | 54.2 | 517.2 | 720.0 |
| 222 | Travel and Subsistence | 0.0 | 200.0 | 200.0 |
| 223 | Office Materials and Supplies | 0.0 | 20.0 | 70.0 |
| 224 | Operational Materials and Supplies | 24.2 | 100.0 | 200.0 |
| 225 | Transport and Fuel | 0.0 | 75.0 | 50.0 |
| 227 | Other Operational Expenses | 30.0 | 122.2 | 200.0 |
| 23 | Utilities, Rentals and Property Costs | 137.1 | 150.0 | 150.0 |
| 232 | Rentals of Property | 137.1 | 150.0 | 150.0 |
| GRAND TOTAL | | 362.1 | 2,000.0 | 3,000.0 |

B: Other Data in 2015

1 Staffing: 48

2 Vehicles: Not provided

3 Performance Indicators: Not Provided

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Project: 21220 Reading Education Project

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 2,000.0 | 2,000.0 |
| 223 | Office Materials and Supplies | 0.0 | 2,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 2,000.0 |
| | 26 - International Bank for Reconstruction | 0.0 | 16,336.0 | 16,000.0 |
| 227 | Other Operational Expenses | 0.0 | 16,336.0 | 16,000.0 |
| | GRAND TOTAL | 0.0 | 18,336.0 | 18,000.0 |

B: Other Data in 2015

1. Revenue:

This project is co-funded by World Bank and GoPNG through item 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 |
|------------|--------------------------------|------------|

Project: 22282 Australia Pacific Technical College

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 0.0 | 5,700.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5,700.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,700.0 |

B: Other Data in 2015

Revenue: This project is wholly funded by the DFAT

Performance Indicator: By end of 2015, APTC's infrastructure will be up-graded.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Main Program: Tertiary Education

Program: Government Buildings Maintenance

Program Objectives:

To operate and maintain the Waigani Government Office Complex.

Program Description:

Operation and management of the Waigani Government office complex and provision of security services around the complex to safeguard assets of the State.

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

21051 Community College

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Project: 21051 Community College

(PBS Code: 203-1906-1-206)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 12 - Peoples Republic of China - Loan | 0.0 | 27,700.0 | 17,700.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 27,700.0 | 17,700.0 |
| | GRAND TOTAL | 0.0 | 27,700.0 | 17,700.0 |

B: Other Data in 2015

1. Revenue: Wholly China AID Loan, Non Cash Warrant of K27,700,000.00.

2. Performance Indicator: Number of vocational training centres converted to community colleges and operational in the country by 2030.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

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 |
|------------|--------------------------------|------------|

Activity: 10421 Coordination & Provision of Literacy & Awareness Services

(PBS Code: 23521014101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 87.0 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 87.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 87.0 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10436 Library Operations

(PBS Code: 23528021101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 726.3 | 579.1 | 670.8 |
| 211 | Salaries and Allowances | 672.6 | 518.5 | 587.7 |
| 213 | Overtime | 0.0 | 20.0 | 21.0 |
| 214 | Leave fares | 38.4 | 40.6 | 62.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 15.3 | 0.0 | 0.0 |
| 22 | Goods & Services | 242.3 | 372.4 | 1,308.9 |
| 222 | Travel and Subsistence | 8.9 | 57.8 | 57.8 |
| 223 | Office Materials and Supplies | 14.0 | 49.6 | 529.0 |
| 224 | Operational Materials and Supplies | 137.4 | 60.0 | 185.0 |
| 225 | Transport and Fuel | 10.0 | 38.5 | 100.0 |
| 227 | Other Operational Expenses | 72.0 | 166.5 | 387.1 |
| 228 | Training | 0.0 | 0.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 25.5 | 17.8 |
| 231 | Utilities | 0.0 | 25.5 | 17.8 |
| 25 | Grants Subsidies and Transfers | 0.0 | 123.0 | 320.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 23.0 | 20.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 0.0 | 100.0 | 300.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 22.5 |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 22.5 |
| | GRAND TOTAL | 968.6 | 1,100.0 | 2,340.0 |

B: Other Data in 2015

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.

| | | |
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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 11502 Literacy and Awareness Services

(PBS Code: 23528021102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 45.8 | 232.7 | 294.7 |
| 211 | Salaries and Allowances | 39.4 | 195.9 | 250.6 |
| 213 | Overtime | 0.0 | 6.8 | 7.1 |
| 214 | Leave fares | 6.4 | 30.0 | 37.0 |
| 22 | Goods & Services | 201.5 | 654.8 | 1,531.8 |
| 222 | Travel and Subsistence | 15.0 | 85.0 | 89.2 |
| 223 | Office Materials and Supplies | 32.5 | 34.0 | 60.5 |
| 224 | Operational Materials and Supplies | 77.8 | 308.1 | 540.0 |
| 225 | Transport and Fuel | 14.7 | 140.0 | 140.0 |
| 227 | Other Operational Expenses | 61.5 | 87.7 | 627.1 |
| 228 | Training | 0.0 | 0.0 | 75.0 |
| 23 | Utilities, Rentals and Property Costs | 15.1 | 12.5 | 48.5 |
| 231 | Utilities | 11.7 | 12.5 | 48.5 |
| 233 | Routine Maintenance | 3.4 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 93.0 | 100.0 | 350.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 93.0 | 100.0 | 350.0 |
| 27 | Capital Formation | 97.0 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 97.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 452.4 | 1,000.0 | 2,225.0 |

B: Other Data in 2015

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 |
|------------|--------------------------------|------------|

Activity: 11650 Office of Library & Archives Literacy Corporate Services

(PBS Code: 23528021103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 146.9 | 345.9 | 617.0 |
| 211 | Salaries and Allowances | 139.3 | 262.9 | 500.0 |
| 213 | Overtime | 0.0 | 8.0 | 9.0 |
| 214 | Leave fares | 7.6 | 45.0 | 78.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 30.0 | 30.0 |
| 22 | Goods & Services | 584.7 | 1,350.1 | 1,863.8 |
| 222 | Travel and Subsistence | 15.0 | 20.0 | 30.0 |
| 223 | Office Materials and Supplies | 24.0 | 35.0 | 323.8 |
| 224 | Operational Materials and Supplies | 511.3 | 1,070.1 | 1,000.0 |
| 225 | Transport and Fuel | 20.0 | 25.0 | 150.0 |
| 227 | Other Operational Expenses | 14.4 | 200.0 | 300.0 |
| 228 | Training | 0.0 | 0.0 | 60.0 |
| 23 | Utilities, Rentals and Property Costs | 852.7 | 267.0 | 3,578.4 |
| 231 | Utilities | 247.2 | 267.0 | 600.0 |
| 233 | Routine Maintenance | 605.5 | 0.0 | 2,978.4 |
| 25 | Grants Subsidies and Transfers | 0.0 | 37.0 | 200.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 0.0 | 37.0 | 200.0 |
| GRAND TOTAL | | 1,584.3 | 2,000.0 | 6,259.2 |

B: Other Data in 2015

1 Staffing: 11 -- Managerial: 2, Admin: 9.

2. Vehicles: 3 --Maintained by Department

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 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Tertiary Education | 71,396.9 | 169,561.0 | 282,544.5 | 150,612.6 | 165,222.6 | 170,501.5 |
| Program | Tertiary Education Co-ordination and Support Services | | 92,927.7 | 9,515.5 | 9,945.6 | 9,955.6 | 11,069.2 |
| 12173 | Exective Division | | | 2,034.6 | 1,912.5 | 1,916.6 | 2,138.3 |
| 12174 | Strategic Policy & Research Wing | | | 400.9 | 376.8 | 377.6 | 421.3 |
| 12175 | Strategic Planning Division | | | 693.5 | 651.9 | 653.3 | 728.9 |
| 12176 | Corporate Governance Division | | | 241.8 | 227.2 | 227.7 | 254.1 |
| 12177 | Sector Funding Division | | | 476.2 | 447.6 | 448.6 | 500.5 |
| 12178 | Flexible Education & Partnership Division | | | 280.0 | 263.2 | 263.8 | 294.3 |
| 12179 | Operational Wing | | | 281.6 | 264.7 | 265.3 | 296.0 |
| 12180 | Qulity Assurance Division | | | 570.8 | 536.5 | 537.6 | 599.9 |
| 12181 | Tertiary Addmission & Scholarship Division | | | 1,473.5 | 1,385.1 | 1,388.0 | 1,548.6 |
| 12182 | Techical& Vocational Education Training Division | | | 518.9 | 487.8 | 488.8 | 545.4 |
| 12183 | ICT/MIS Division | | | 292.7 | 275.1 | 275.7 | 307.6 |
| 12184 | Corporate Services Division | | | 2,251.0 | 2,116.0 | 2,120.5 | 2,365.8 |
| 12971 | Research, Science & Technology Council | | 1,051.7 | | 1,001.1 | 992.1 | 1,068.5 |
| 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 | 71,396.9 | 76,633.3 | 153,029.0 | 107,667.0 | 112,767.0 | 126,432.3 |
| 10438 | Department of Higher Education Research, Sience & Technology | 6,004.8 | 5,194.5 | | 5,538.6 | 5,488.8 | 5,911.4 |
| 10439 | Minister's Admin Support Services | 280.0 | 301.7 | 670.1 | 629.9 | 631.3 | 704.3 |
| 10440 | Tertiary Educun Study Assistance Scheme | 39,240.5 | 40,017.1 | 66,962.9 | 63,076.2 | 63,209.0 | 70,517.9 |
| 11958 | National Scholarships Scheme | 5,871.6 | 6,120.0 | 7,896.0 | 7,422.2 | 7,438.0 | 8,298.7 |
| 21074 | Trade Skills Scholarship | 20,000.0 | 15,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 21364 | Infrastructure & Rehabilitation & Recapitalisation | | 10,000.0 | 62,500.0 | 11,000.0 | 21,000.0 | 21,000.0 |
| 22283 | TESAS Loan Scheme | | | 5,000.0 | 10,000.0 | 5,000.0 | 10,000.0 |
| Program | Technical Education | | | 120,000.0 | 33,000.0 | 42,500.0 | 33,000.0 |
| 22644 | Technical and Business College Infra. Rehabilitation | | | 40,000.0 | 11,000.0 | 21,000.0 | 11,000.0 |
| 22646 | Teacher's College Infra Rehabilitation | | | 40,000.0 | 11,000.0 | 11,000.0 | 11,000.0 |
| 22648 | Nursing College Infra. Rehabilitation | | | 40,000.0 | 11,000.0 | 10,500.0 | 11,000.0 |
| Grand Total | | 71,396.9 | 169,561.0 | 282,544.5 | 150,612.6 | 165,222.6 | 170,501.5 |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|-----------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 2,467.1 | 3,488.0 | 6,166.8 | 9,581.0 | 9,559.3 | 10,520.2 |
| 210 | Personnel Emoluments | | | | 9,581.0 | 9,559.3 | 10,520.2 |
| 211 | Salaries and Allowances | 2,230.2 | 3,008.5 | 5,128.7 | | | |
| 212 | Wages | 15.0 | | 30.0 | | | |
| 213 | Overtime | 71.9 | 110.0 | 322.5 | | | |
| 214 | Leave fares | 137.0 | 145.8 | 199.3 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 13.0 | 223.7 | 486.3 | | | |
| 22 | Goods & Services | 23,843.8 | 23,894.9 | 20,522.7 | 29,717.0 | 24,202.4 | 30,269.9 |
| 220 | Goods & Services | | | | 29,717.0 | 24,202.4 | 30,269.9 |
| 221 | Domestic Travel and Subsistence | | 1,175.5 | 120.0 | | | |
| 222 | Travel and Subsistence | 1,193.8 | | 1,084.9 | | | |
| 223 | Office Materials and Supplies | 95.0 | 77.9 | 80.0 | | | |
| 224 | Operational Materials and Supplies | 13.0 | 6,013.3 | 14.0 | | | |
| 225 | Transport and Fuel | 101.0 | 85.1 | 87.0 | | | |
| 226 | Administrative Consultancy Fees | 2,135.8 | 1,051.3 | 52.0 | | | |
| 227 | Other Operational Expenses | 2,100.2 | 3,312.4 | 9,901.8 | | | |
| 228 | Training | 18,205.0 | 12,179.4 | 9,183.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 251.0 | 327.2 | 400.1 | 707.3 | 705.1 | 774.0 |
| 230 | Utilities, Rentals and Property Costs | | | | 707.3 | 705.1 | 774.0 |
| 231 | Utilities | 201.0 | 206.0 | 275.8 | | | |
| 232 | Rentals of Property | | 70.0 | 71.8 | | | |
| 233 | Routine Maintenance | 50.0 | 51.2 | 52.5 | | | |
| 25 | Grants Subsidies and Transfers | 44,735.4 | 46,024.9 | 74,872.9 | 70,394.4 | 70,544.0 | 78,706.2 |
| 250 | Grants Subsidies and Transfers | | | | 70,394.4 | 70,544.0 | 78,706.2 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.0 | 13.3 | 14.0 | | | |
| 252 | Grants/Transfers to Public Authorities | 2,407.8 | 11,988.0 | 8,840.0 | | | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 42,325.6 | 34,023.6 | 66,018.9 | | | |
| 27 | Capital Formation | 99.7 | 95,826.0 | 180,582.0 | 40,212.9 | 60,211.8 | 50,231.1 |
| 270 | Capital Formation | | | | 40,212.9 | 60,211.8 | 50,231.1 |
| 271 | Office Equipments, Furniture & Fittings | 74.7 | 80.0 | 82.0 | | | |
| 273 | Motor Vehicles | | 120.0 | | | | |
| 274 | Feasibility Studies & Project Preparation | | 5,000.0 | | | | |
| 276 | Construction, Renovation and Improvements | 25.0 | 90,626.0 | 180,500.0 | | | |
| Grand Total | | 71,397.0 | 169,561.0 | 282,544.5 | 150,612.6 | 165,222.6 | 170,501.4 |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

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

| | |
|-------|--|
| 12173 | Executive Division |
| 12174 | Strategic Policy & Research Wing |
| 12175 | Strategic Planning Division |
| 12176 | Corporate Governance Division |
| 12177 | Sector Funding Division |
| 12178 | Flexible Education & Partnership Division |
| 12179 | Operational Wing |
| 12180 | Quality Assurance Division |
| 12181 | Tertiary Admission & Scholarship Division |
| 12182 | Technical & Vocational Education Training Division |
| 12183 | ICT/MIS Division |
| 12184 | Corporate Services Division |
| 12971 | Research, Science & Technology Council |
| 22138 | West Pacific University |
| 22139 | Science Research Council |
| 22178 | National Open University |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12173 Exective Division

(PBS Code: 23621021111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 1,213.6 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 1,001.1 |
| 213 | Overtime | 0.0 | 0.0 | 30.0 |
| 214 | Leave fares | 0.0 | 0.0 | 13.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 169.3 |
| 22 | Goods & Services | 0.0 | 0.0 | 821.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 300.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 521.0 |
| GRAND TOTAL | | 0.0 | 0.0 | 2,034.6 |

B: Other Data in 2015

Staff: 4 SOS and 16 funded vacancies

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12174 Strategic Policy & Research Wing

(PBS Code: 23621021112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 290.9 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 239.9 |
| 213 | Overtime | 0.0 | 0.0 | 20.0 |
| 214 | Leave fares | 0.0 | 0.0 | 10.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 20.4 |
| 22 | Goods & Services | 0.0 | 0.0 | 110.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 40.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 70.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 400.9 |

B: Other Data in 2015

Staffing: 2 SOS

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12175 Strategic Planning Division

(PBS Code: 23621021113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 593.5 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 495.6 |
| 213 | Overtime | 0.0 | 0.0 | 20.0 |
| 214 | Leave fares | 0.0 | 0.0 | 40.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 37.4 |
| 22 | Goods & Services | 0.0 | 0.0 | 100.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 40.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 60.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 693.5 |

B: Other Data in 2015

Staffing: 8 SOS

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12176 Corporate Governance Division

(PBS Code: 23621021114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 151.7 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 100.5 |
| 212 | Wages | 0.0 | 0.0 | 30.0 |
| 213 | Overtime | 0.0 | 0.0 | 2.0 |
| 214 | Leave fares | 0.0 | 0.0 | 19.2 |
| 22 | Goods & Services | 0.0 | 0.0 | 90.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 40.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 50.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 241.7 |

B: Other Data in 2015

Staffing: 2 SOS

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12177 Sector Funding Division

(PBS Code: 23621021115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 346.2 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 288.2 |
| 213 | Overtime | 0.0 | 0.0 | 30.0 |
| 214 | Leave fares | 0.0 | 0.0 | 2.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 26.0 |
| 22 | Goods & Services | 0.0 | 0.0 | 130.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 80.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 50.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 476.2 |

B: Other Data in 2015

Staffing: 2 SOS and 4 funded vacancies

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12178 Flexible Education & Partnership Division

(PBS Code: 23621021116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 130.0 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 104.6 |
| 213 | Overtime | 0.0 | 0.0 | 20.0 |
| 214 | Leave fares | 0.0 | 0.0 | 5.4 |
| 22 | Goods & Services | 0.0 | 0.0 | 150.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 100.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 50.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 280.0 |

B: Other Data in 2015

Staffing: 3 SOS

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12179 Operational Wing

(PBS Code: 23621021117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 204.3 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 173.9 |
| 213 | Overtime | 0.0 | 0.0 | 10.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 20.4 |
| 22 | Goods & Services | 0.0 | 0.0 | 77.3 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 47.3 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 30.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 281.6 |

B: Other Data in 2015

Staffing: 1 SOS

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12180 Quality Assurance Division

(PBS Code: 23621021118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 470.8 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 401.0 |
| 213 | Overtime | 0.0 | 0.0 | 30.0 |
| 214 | Leave fares | 0.0 | 0.0 | 25.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 14.6 |
| 22 | Goods & Services | 0.0 | 0.0 | 100.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 50.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 50.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 570.8 |

B: Other Data in 2015

Staffing: 5 SOS and 3 funded vacancies

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12181 Tertiary Admission & Scholarship Division

(PBS Code: 23621021122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 1,263.5 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 1,062.4 |
| 213 | Overtime | 0.0 | 0.0 | 50.5 |
| 214 | Leave fares | 0.0 | 0.0 | 23.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 127.5 |
| 22 | Goods & Services | 0.0 | 0.0 | 210.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 150.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 60.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 1,473.5 |

B: Other Data in 2015

Staffing: 14 Staff on Strength and 11 funded vacancies

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12182 Technical & Vocational Education Training Division

(PBS Code: 23621021119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 378.9 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 322.5 |
| 213 | Overtime | 0.0 | 0.0 | 20.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 36.4 |
| 22 | Goods & Services | 0.0 | 0.0 | 140.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 80.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 60.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 518.9 |

B: Other Data in 2015

Staffing: 4 SOS and 2 Funded vacancies

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12183 ICT/MIS Division

(PBS Code: 23621021120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 162.6 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 136.9 |
| 213 | Overtime | 0.0 | 0.0 | 10.0 |
| 214 | Leave fares | 0.0 | 0.0 | 4.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 11.4 |
| 22 | Goods & Services | 0.0 | 0.0 | 130.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 80.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 50.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 292.6 |

B: Other Data in 2015

Staffing: 3 SOS

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12184 Corporate Services Division

(PBS Code: 23621021121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 960.7 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 802.0 |
| 213 | Overtime | 0.0 | 0.0 | 80.0 |
| 214 | Leave fares | 0.0 | 0.0 | 55.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 22.8 |
| 22 | Goods & Services | 0.0 | 0.0 | 884.4 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 77.6 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 50.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 14.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 57.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 52.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 450.8 |
| 228 | Training | 0.0 | 0.0 | 183.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 310.0 |
| 231 | Utilities | 0.0 | 0.0 | 215.7 |
| 232 | Rentals of Property | 0.0 | 0.0 | 71.8 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 22.5 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 14.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 14.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 82.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 82.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 2,251.1 |

B: Other Data in 2015

Staffing: 22 SOS

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12971 Research, Science & Technology Council

(PBS Code: 23621021106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 666.7 | 0.0 |
| 211 | Salaries and Allowances | 0.0 | 588.5 | 0.0 |
| 213 | Overtime | 0.0 | 10.0 | 0.0 |
| 214 | Leave fares | 0.0 | 10.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 58.2 | 0.0 |
| 22 | Goods & Services | 0.0 | 205.0 | 0.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 50.0 | 0.0 |
| 225 | Transport and Fuel | 0.0 | 5.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 150.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 30.0 | 0.0 |
| 231 | Utilities | 0.0 | 30.0 | 0.0 |
| 27 | Capital Formation | 0.0 | 150.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 0.0 |
| 273 | Motor Vehicles | 0.0 | 120.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 10.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 1,051.7 | 0.0 |

B: Other Data in 2015

1. Staffing- Managerial 1 Technial/Admin 28

2. Casuals- Nil

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22138 West Pacific University

(PBS Code: 236-2102-1-232)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 17,000.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 17,000.0 | 0.0 |
| | 11 - Peoples Republic of China - Grant | 0.0 | 63,876.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 63,876.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 80,876.0 | 0.0 |

B: Other Data in 2015

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 completed and report is in Progress
- Project Scoping and Documentation completed
- Site preparation and construction completed

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22139 Science Research Council

(PBS Code: 236-2102-1-233)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 6,000.0 | 0.0 |
| 224 | Operational Materials and Supplies | 0.0 | 6,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 6,000.0 | 0.0 |

B: Other Data in 2015

Revenue:

Funded by GoPNG

Indicator:

1. Improved science research facilities
2. Increased capacity in science research.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22178 National Open University

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 5,000.0 | 0.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 5,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 0.0 |

B: Other Data in 2015

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 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

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 | Department of Higher Education Research, Science & Technology |
| 10439 | Minister's Admin Support Services |
| 10440 | Tertiary Education Study Assistance Scheme |
| 11958 | National Scholarships Scheme |
| 21074 | Trade Skills Scholarship |
| 21364 | Infrastructure & Rehabilitation & Recapitalisation |
| 22283 | TESAS Loan Scheme |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 10438 Department of Higher Education Research, Science & Technology

(PBS Code: 23621021103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,467.1 | 2,821.3 | 0.0 |
| 211 | Salaries and Allowances | 2,230.2 | 2,420.0 | 0.0 |
| 212 | Wages | 15.0 | 0.0 | 0.0 |
| 213 | Overtime | 71.9 | 100.0 | 0.0 |
| 214 | Leave fares | 137.0 | 135.8 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 13.0 | 165.5 | 0.0 |
| 22 | Goods & Services | 3,219.1 | 1,972.7 | 0.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 850.0 | 0.0 |
| 222 | Travel and Subsistence | 975.1 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 83.0 | 77.9 | 0.0 |
| 224 | Operational Materials and Supplies | 13.0 | 13.3 | 0.0 |
| 225 | Transport and Fuel | 77.0 | 70.1 | 0.0 |
| 226 | Administrative Consultancy Fees | 135.8 | 51.3 | 0.0 |
| 227 | Other Operational Expenses | 1,730.2 | 730.7 | 0.0 |
| 228 | Training | 205.0 | 179.4 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 217.0 | 287.2 | 0.0 |
| 231 | Utilities | 173.0 | 166.0 | 0.0 |
| 232 | Rentals of Property | 0.0 | 70.0 | 0.0 |
| 233 | Routine Maintenance | 44.0 | 51.2 | 0.0 |
| 25 | Grants Subsidies and Transfers | 2.0 | 13.3 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.0 | 13.3 | 0.0 |
| 27 | Capital Formation | 99.7 | 100.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 74.7 | 60.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 25.0 | 40.0 | 0.0 |
| GRAND TOTAL | | 6,004.9 | 5,194.5 | 0.0 |

B: Other Data in 2015

1. Staffing 142 Managerial 37 KBO 10 Technical 5 General 90
2. Casuals- Nil
3. Vehicle - 8

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 10439 Minister's Admin Support Services

(PBS Code: 23621021108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 246.0 | 291.7 | 580.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 150.0 | 120.0 |
| 222 | Travel and Subsistence | 120.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 12.0 | 0.0 | 30.0 |
| 225 | Transport and Fuel | 24.0 | 10.0 | 30.0 |
| 227 | Other Operational Expenses | 90.0 | 131.7 | 400.0 |
| 23 | Utilities, Rentals and Property Costs | 34.0 | 10.0 | 90.1 |
| 231 | Utilities | 28.0 | 10.0 | 60.1 |
| 233 | Routine Maintenance | 6.0 | 0.0 | 30.0 |
| | GRAND TOTAL | 280.0 | 301.7 | 670.1 |

B: Other Data in 2015

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 10440 Tertiary Educn Study Assistance Scheme

(PBS Code: 23621021110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 378.7 | 125.5 | 0.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 125.5 | 0.0 |
| 222 | Travel and Subsistence | 98.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 280.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 38,861.8 | 39,891.6 | 66,962.9 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 5,868.0 | 8,840.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 38,861.8 | 34,023.6 | 58,122.9 |
| | GRAND TOTAL | 39,240.5 | 40,017.1 | 66,962.9 |

B: Other Data in 2015

1. TESAS Tertiary Education Study Assistance Scheme Funding for Universities for 2015
2. Staffing; All staff for this activities is under OHE operations
3. The funding for 2015 will cater for 10300 students.
4. Grant to Divine Word University is also included for the sum of K8 840 000 for 2015 budget.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 11958 National Scholarships Scheme

(PBS Code: 23621021105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 5,871.6 | 6,120.0 | 7,896.0 |
| 252 | Grants/Transfers to Public Authorities | 2,407.8 | 6,120.0 | 0.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 3,463.8 | 0.0 | 7,896.0 |
| | GRAND TOTAL | 5,871.6 | 6,120.0 | 7,896.0 |

B: Other Data in 2015

1. Funding for 13 160 awards at the cost of K7,896,000 for K600 per student.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 21074 Trade Skills Scholarship

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 20,000.0 | 15,000.0 | 10,000.0 |
| 226 | Administrative Consultancy Fees | 2,000.0 | 1,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 1,000.0 |
| 228 | Training | 18,000.0 | 12,000.0 | 9,000.0 |
| | GRAND TOTAL | 20,000.0 | 15,000.0 | 10,000.0 |

B: Other Data in 2015

1. Revenue:

The project is fully funded by GoPNG

2. Performance Indicator:

A total of 697 students have graduated from TAFE Queensland since 2011 to 2014.

3. Components:

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

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 21364 Infrastructure & Rehabilitation & Recapitalisation

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 10,000.0 | 62,500.0 |
| 227 | Other Operational Expenses | 0.0 | 300.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 9,700.0 | 62,000.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 62,500.0 |

B: Other Data in 2015

1. Revenue:

Fully GoPNG funded in 2012 and 2014. GoPNG will continue to fund in 2015.

2. Performance Indicator:

By the end of 2015, Universities infrastructure as per the components will be rehabilitated.

3. Component for 2015

1. UPNG-K7million (K1mill-South Campus Road Up-Grade & Shielding, K0.5 mill-BMS Med Fac Building Renovation, K5mill-SBA Building, K0.2mill for Music School Equipment, K0.3mill for Theatre Arts Dance Studio Renovation)

2. PNGUOT-K6million (K2 million-Dormitory, K2million-Staff House Renovation and K2 million for Agriculture Science Building)

3. UOG-K10million (K2mill-Sewerage Rehabilitation. K2mill-Staff house, K6 mill-Admin Building)

4. UNRE-K10million (K1mill-Vudal Staff house Renovation, K1mill-Maprikudal Staff house Renovation, K4mill-Maprik Science Lab, K1 mill-Farm Upgrade, K1.5mill-Botanical Nature Reserve, K0.5 mill-MTVUNRE Jetty, K1mill for Maprik Campus Student Mess)

5. PAU-K10million (K4mill-Dormitory, K2mill-Staff House Renovation, K4mill-Lecture Hall)

6. DWU-K10million (K1mill-Staff accommodation, K4.5 mill-lecture rooms, K4mill-dormitory, K0.5 mill-Water supply System)

7. Western Pacific Uni (K5million)

8. AOG Jubilee IHE-K4million (K2.5mill-Library and Academic Building, K0.5 mill-campus road shielding, K1.5 mill-Student Dormitory)

9. Program Administration-K0.5 million

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22283 TESAS Loan Scheme

(PBS Code: 236-2102-1-238)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2015

Revenue: GoPNG is wholly funding this project.

Performance Indicator: By 2016, the TESAS loan scheme will be operational.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Main Program: Tertiary Education

Program: Technical Education

Program Objectives:

To provide required technical professionals 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 inspection and evaluation of teaching

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

| | |
|-------|--|
| 22644 | Technical and Business College Infra. Rehabilitation |
| 22646 | Teacher's College Infra Rehabilitation |
| 22648 | Nursing College Infra. Rehabilitation |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

**Project: 22644 Technical and Business College Infra.
Rehabilitation**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 40,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 39,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 40,000.0 |

B: Other Data in 2015

Revenue: The GoPNG is wholly funding this program.

Performance Indicator: All Technical and Business College infrastructure up-graded

2015 Components:

1. Enga Polytechnic College- Renovation of Staff house, Dorms & Lecture rooms-K3.00mill
2. Bougainville Technical College - - Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
3. Kokopo Business College - - Renovation of Staff house, Dorms & Lecture rooms--K3.00mill
4. Lae Polytechnic- Renovation of Staff house, Dorms & Lecture rooms-K3.00mill
5. POM Technical College - Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
6. POM Business College- Renovation of Staffhouse, Dorms & Lecture rooms- K2.00mill
7. Maritime College - Renovation of Staff house, Dorms & Simulator Up-grade-K3.00mill
8. Simbu Technical College- Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
9. Madang Technical College- Renovation of Staff house, Dorms & Lecture rooms-K3.00mill
10. Goroka Technical College- Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
11. Wewak-Hawain Tech. College- Renovation of Staff house, Dorms & Lecture rooms-K3.5.00mill
12. Gumine Polytechnic College - Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
13. Mt. Hagen Technical College - Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
14. North Fly Technical Institute- Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
15. Southern Highlands (Nipa-Kutubu) Technical College-Staff house, Dorms & Lecture rooms-K3.00mill
16. Vanimo Technical High School-Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
17. Program Administration-K0.5mill

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22646 Teacher's College Infra Rehabilitation

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 40,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 39,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 40,000.0 |

B: Other Data in 2015

Revenue: GoPNG is wholly funding this program in 2015

Performance Indicator: By the end of 2015, teachers college infrastructure will be rehabilitated.

2015Components:

- 1.Madang Teachers College - Staff House (K1mill), Dorm (K1mill), Lecture Room (K1mill), Library (K2mill)-K5.00mill
- 2.Holy Trinity Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
- 3.Milne Bay Primary Teachers College - Staff House, Dorm, Lecture Room-K2.5.00mill
- 4.Balop Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
- 5.Galium Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
- 6.Dauli Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
- 7.Kabaleo Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
- 8.PNGEI - Staff House (K2mill), Dorm (K2mill), Lecture Room (K3mill), Campus Road Shielding (K3mill)-K10.00mill
- 9.Malanesian Nazarene Teachers College- Staff house, Dorm, Lecture room - K2 mil
- 10.Sonoma Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
- 11.Sacred Heart Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
- 12.Simbu Teachers College - Staff House, Dorm, Lecture Room-K3.00mill
- 13.Kaindi Teachers College - Staff House, Dorm, Lecture Room-K3.00mill
14. Program Administration-K0.5mill

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22648 Nursing College Infra. Rehabilitation

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 40,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 39,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 40,000.0 |

B: Other Data in 2015

Revenue: GoPNG is wholly funding this project.

Performance Indicator: By end of 2015, these nursing colleges infrastructure will be rehabilitated.

2015 Components:

1. UPNG Nursing School- Staff House, Dorm, Lecture Room- K4.0 mill
2. DWU Nursing & Rural Doctors School- Staff House, Dorm, Lecture Room-K6.0 mill
3. Lae Nursing School - Staff House, Dorm, Lecture Room- K3.0 mill
4. Goroka Nursing School - Staff House, Dorm, Lecture Room-K 3.0 mill
5. Mendi Nursing School - Staff House, Dorm, Lecture Room- K3.0 mill
6. St. Barnabas Nursing School - Staff House, Dorm, Lecture Room-K3.0 mill
7. St. Mary's Vunapope Nursing School - Staff House, Dorm, Lecture Room-K2.5 mill
8. PAU Nursing School - Staff House, Dorm, Lecture Room- K3.0 mill
9. Enga Nursing School - Staff House, Dorm, Lecture Room- K3.0 mill
10. Laloki In-Service Nursing School - Staff House, Dorm, Lecture Room-K 3.0 mill
11. Lutheran Nursing School - Staff House, Dorm, Lecture Room-K3.0 mill
12. Nazarene Nursing School - Staff House, Dorm, Lecture Room-K3.0 mill
13. Program Administration-K0.5mill

| | | |
|------------|---|------------|
| 237 | PNG National Commission for UNESCO | 237 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Pre-primary, Primary and Secondary Education | 3,905.5 | 2,118.6 | 4,355.3 | 4,094.0 | 4,102.7 | 4,577.4 |
| Program | PNG National Commission for UNESCO | 3,905.5 | 2,118.6 | 4,355.3 | 4,094.0 | 4,102.7 | 4,577.4 |
| 11503 | PNG National Commission for UNESCO | 3,689.7 | 132.0 | 181.0 | 170.1 | 170.5 | 190.2 |
| 11695 | Education Affairs | 10.7 | 40.0 | 81.0 | 76.1 | 76.3 | 85.1 |
| 11696 | Science Affairs | 1.5 | 45.0 | 86.0 | 80.8 | 81.0 | 90.4 |
| 11697 | Culture & Heritage Affairs | 1.5 | 45.0 | 81.0 | 76.1 | 76.3 | 85.1 |
| 11698 | Communication & Information Affairs | 18.5 | 35.0 | 86.0 | 80.8 | 81.0 | 90.4 |
| 11699 | Corporate Affairs - UNESCO | 183.6 | 1,821.6 | 3,840.3 | 3,609.9 | 3,617.6 | 4,036.2 |
| Grand Total | | 3,905.5 | 2,118.6 | 4,355.3 | 4,094.0 | 4,102.7 | 4,577.4 |

| | | |
|------------|---|------------|
| 237 | PNG National Commission for UNESCO | 237 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 1,859.0 | 1,528.6 | 2,393.2 | 2,249.6 | 2,254.4 | 2,515.3 |
| 210 | Personnel Emoluments | | | | 2,249.6 | 2,254.4 | 2,515.3 |
| 211 | Salaries and Allowances | 1,758.6 | 1,300.8 | 2,095.4 | | | |
| 213 | Overtime | 24.9 | 20.0 | 50.0 | | | |
| 214 | Leave fares | 45.0 | 108.0 | 148.0 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 30.5 | 99.8 | 99.8 | | | |
| 22 | Goods & Services | 1,817.1 | 390.0 | 1,695.1 | 1,593.4 | 1,596.8 | 1,781.6 |
| 220 | Goods & Services | | | | 1,593.4 | 1,596.8 | 1,781.6 |
| 222 | Travel and Subsistence | 56.0 | 125.8 | 115.1 | | | |
| 223 | Office Materials and Supplies | 26.5 | 30.0 | 30.0 | | | |
| 224 | Operational Materials and Supplies | 26.9 | | | | | |
| 225 | Transport and Fuel | 113.2 | 50.0 | 50.0 | | | |
| 226 | Administrative Consultancy Fees | 25.0 | | | | | |
| 227 | Other Operational Expenses | 1,560.5 | 184.2 | 1,480.0 | | | |
| 228 | Training | 9.0 | | 20.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 84.5 | 200.0 | 175.0 | 164.5 | 164.9 | 183.9 |
| 230 | Utilities, Rentals and Property Costs | | | | 164.5 | 164.9 | 183.9 |
| 231 | Utilities | 84.5 | 200.0 | 175.0 | | | |
| 25 | Grants Subsidies and Transfers | | | 72.0 | 67.7 | 67.8 | 75.7 |
| 250 | Grants Subsidies and Transfers | | | | 67.7 | 67.8 | 75.7 |
| 251 | Membership Fees, Subscriptions & Contribution | | | 72.0 | | | |
| 27 | Capital Formation | 145.0 | | 20.0 | 18.8 | 18.8 | 21.0 |
| 270 | Capital Formation | | | | 18.8 | 18.8 | 21.0 |
| 271 | Office Equipments, Furniture & Fittings | 40.0 | | 20.0 | | | |
| 273 | Motor Vehicles | 105.0 | | | | | |
| Grand Total | | 3,905.6 | 2,118.6 | 4,355.3 | 4,094.0 | 4,102.7 | 4,577.5 |

| | | |
|------------|---|------------|
| 237 | PNG National Commission for UNESCO | 237 |
|------------|---|------------|

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 |
|------------|---|------------|

Activity: 11503 PNG National Commission for UNESCO

(PBS Code: 23721011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,859.0 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 1,758.6 | 0.0 | 0.0 |
| 213 | Overtime | 24.9 | 0.0 | 0.0 |
| 214 | Leave fares | 45.0 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 30.5 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,669.8 | 132.0 | 132.0 |
| 222 | Travel and Subsistence | 35.8 | 40.8 | 19.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 5.0 |
| 225 | Transport and Fuel | 80.5 | 20.0 | 8.0 |
| 226 | Administrative Consultancy Fees | 25.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,528.5 | 71.2 | 100.0 |
| 23 | Utilities, Rentals and Property Costs | 16.0 | 0.0 | 29.0 |
| 231 | Utilities | 16.0 | 0.0 | 29.0 |
| 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 | 145.0 | 0.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 40.0 | 0.0 | 10.0 |
| 273 | Motor Vehicles | 105.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 3,689.8 | 132.0 | 181.0 |

B: Other Data in 2015

1. Performance Indicators: Provision of Policy & Planning of UNESCO programmes.

| | | |
|------------|---|------------|
| 237 | PNG National Commission for UNESCO | 237 |
|------------|---|------------|

Activity: 11695 Education Affairs

(PBS Code: 23721011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 10.7 | 40.0 | 42.0 |
| 222 | Travel and Subsistence | 4.0 | 20.0 | 19.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 5.0 |
| 225 | Transport and Fuel | 6.7 | 0.0 | 8.0 |
| 227 | Other Operational Expenses | 0.0 | 20.0 | 10.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 29.0 |
| 231 | Utilities | 0.0 | 0.0 | 29.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 10.0 |
| | GRAND TOTAL | 10.7 | 40.0 | 81.0 |

B: Other Data in 2015

1. Performance Indicators: UNESCO Education policies & programmes.

| | | |
|------------|---|------------|
| 237 | PNG National Commission for UNESCO | 237 |
|------------|---|------------|

Activity: 11696 Science Affairs

(PBS Code: 23721011112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1.5 | 45.0 | 47.0 |
| 222 | Travel and Subsistence | 1.5 | 25.0 | 19.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 5.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 8.0 |
| 227 | Other Operational Expenses | 0.0 | 20.0 | 15.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 29.0 |
| 231 | Utilities | 0.0 | 0.0 | 29.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 10.0 |
| | GRAND TOTAL | 1.5 | 45.0 | 86.0 |

B: Other Data in 2015

1. Performance Indicator: Not provided

| | | |
|------------|---|------------|
| 237 | PNG National Commission for UNESCO | 237 |
|------------|---|------------|

Activity: 11697 Culture & Heritage Affairs

(PBS Code: 23721011113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1.5 | 45.0 | 42.0 |
| 222 | Travel and Subsistence | 1.5 | 25.0 | 19.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 5.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 8.0 |
| 227 | Other Operational Expenses | 0.0 | 20.0 | 10.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 29.0 |
| 231 | Utilities | 0.0 | 0.0 | 29.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 10.0 |
| | GRAND TOTAL | 1.5 | 45.0 | 81.0 |

B: Other Data in 2015

Performance Indicators: Not provided

| | | |
|------------|---|------------|
| 237 | PNG National Commission for UNESCO | 237 |
|------------|---|------------|

Activity: 11698 Communication & Information Affairs

(PBS Code: 23721011114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 18.5 | 35.0 | 47.0 |
| 222 | Travel and Subsistence | 11.5 | 15.0 | 19.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 5.0 |
| 225 | Transport and Fuel | 7.0 | 0.0 | 8.0 |
| 227 | Other Operational Expenses | 0.0 | 20.0 | 15.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 29.0 |
| 231 | Utilities | 0.0 | 0.0 | 29.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 10.0 |
| | GRAND TOTAL | 18.5 | 35.0 | 86.0 |

B: Other Data in 2015

Performance Indicators: Not provided

| | | |
|------------|---|------------|
| 237 | PNG National Commission for UNESCO | 237 |
|------------|---|------------|

Activity: 11699 Corporate Affairs - UNESCO

(PBS Code: 23721011115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 1,528.6 | 2,393.2 |
| 211 | Salaries and Allowances | 0.0 | 1,300.8 | 2,095.4 |
| 213 | Overtime | 0.0 | 20.0 | 50.0 |
| 214 | Leave fares | 0.0 | 108.0 | 148.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 99.8 | 99.8 |
| 22 | Goods & Services | 115.1 | 93.0 | 1,385.1 |
| 222 | Travel and Subsistence | 1.7 | 0.0 | 20.1 |
| 223 | Office Materials and Supplies | 26.5 | 30.0 | 5.0 |
| 224 | Operational Materials and Supplies | 26.9 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 19.0 | 30.0 | 10.0 |
| 227 | Other Operational Expenses | 32.0 | 33.0 | 1,330.0 |
| 228 | Training | 9.0 | 0.0 | 20.0 |
| 23 | Utilities, Rentals and Property Costs | 68.5 | 200.0 | 30.0 |
| 231 | Utilities | 68.5 | 200.0 | 30.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 22.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 22.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 10.0 |
| | GRAND TOTAL | 183.6 | 1,821.6 | 3,840.3 |

B: Other Data in 2015

1. Staff on strength- 36, Vacancies: 5

2. Vehicles - 3.

Performance Indicators: Not provided

| | | |
|------------|--|------------|
| 238 | Milne Bay Provincial Health Authority | 238 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|---------|---------------|----------|-------------|----------|----------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Primary Health and Hospital Services | | 24,637.1 | 28,460.4 | 26,752.8 | 26,809.7 | 29,911.9 |
| Program | Milne Bay Provincial Health Authority | | 24,637.1 | 28,460.4 | 26,752.8 | 26,809.7 | 29,911.9 |
| 12994 | Milne Bay Provincial Health Authority | | 24,637.1 | 28,460.4 | 26,752.8 | 26,809.7 | 29,911.9 |
| Grand Total | | | 24,637.1 | 28,460.4 | 26,752.8 | 26,809.7 | 29,911.9 |

| | | |
|------------|---|------------|
| 238 | Miline Bay Provincial Health Authority | 238 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|--------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | | 19,275.7 | 23,108.2 | 21,721.7 | 21,767.9 | 24,286.7 |
| 210 | Personnel Emoluments | | | | 21,721.7 | 21,767.9 | 24,286.7 |
| 211 | Salaries and Allowances | | 18,233.3 | 22,065.8 | | | |
| 212 | Wages | | 246.4 | 246.4 | | | |
| 213 | Overtime | | 100.0 | 100.0 | | | |
| 214 | Leave fares | | 359.4 | 359.4 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | | 336.6 | 336.6 | | | |
| 22 | Goods & Services | | 1,660.2 | 1,701.9 | 1,599.8 | 1,603.2 | 1,788.7 |
| 220 | Goods & Services | | | | 1,599.8 | 1,603.2 | 1,788.7 |
| 222 | Travel and Subsistence | | 110.2 | 113.0 | | | |
| 223 | Office Materials and Supplies | | 100.0 | 102.5 | | | |
| 224 | Operational Materials and Supplies | | 550.0 | 563.8 | | | |
| 225 | Transport and Fuel | | 150.0 | 153.8 | | | |
| 227 | Other Operational Expenses | | 650.0 | 666.3 | | | |
| 228 | Training | | 100.0 | 102.5 | | | |
| 23 | Utilities, Rentals and Property Costs | | 2,461.2 | 2,522.8 | 2,371.4 | 2,376.5 | 2,651.5 |
| 230 | Utilities, Rentals and Property Costs | | | | 2,371.4 | 2,376.5 | 2,651.5 |
| 231 | Utilities | | 1,504.0 | 1,541.6 | | | |
| 232 | Rentals of Property | | 707.2 | 724.9 | | | |
| 233 | Routine Maintenance | | 250.0 | 256.3 | | | |
| 27 | Capital Formation | | 1,240.0 | 1,127.5 | 1,059.9 | 1,062.1 | 1,185.0 |
| 270 | Capital Formation | | | | 1,059.9 | 1,062.1 | 1,185.0 |
| 271 | Office Equipments, Furniture & Fittings | | 100.0 | 102.5 | | | |
| 273 | Motor Vehicles | | 140.0 | | | | |
| 275 | Plant, Equipment & Machinery | | 1,000.0 | 1,025.0 | | | |
| Grand Total | | | 24,637.1 | 28,460.4 | 26,752.8 | 26,809.7 | 29,911.9 |

| | | |
|------------|--|------------|
| 238 | Milne Bay Provincial Health Authority | 238 |
|------------|--|------------|

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 |
|------------|--|------------|

Activity: 12994 Milne Bay Provincial Health Authority

(PBS Code: 23822011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 19,275.7 | 23,108.2 |
| 211 | Salaries and Allowances | 0.0 | 18,233.3 | 22,065.8 |
| 212 | Wages | 0.0 | 246.4 | 246.4 |
| 213 | Overtime | 0.0 | 100.0 | 100.0 |
| 214 | Leave fares | 0.0 | 359.4 | 359.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 336.6 | 336.6 |
| 22 | Goods & Services | 0.0 | 1,660.2 | 1,701.9 |
| 222 | Travel and Subsistence | 0.0 | 110.2 | 113.0 |
| 223 | Office Materials and Supplies | 0.0 | 100.0 | 102.5 |
| 224 | Operational Materials and Supplies | 0.0 | 550.0 | 563.8 |
| 225 | Transport and Fuel | 0.0 | 150.0 | 153.8 |
| 227 | Other Operational Expenses | 0.0 | 650.0 | 666.3 |
| 228 | Training | 0.0 | 100.0 | 102.5 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 2,461.2 | 2,522.8 |
| 231 | Utilities | 0.0 | 1,504.0 | 1,541.6 |
| 232 | Rentals of Property | 0.0 | 707.2 | 724.9 |
| 233 | Routine Maintenance | 0.0 | 250.0 | 256.3 |
| 27 | Capital Formation | 0.0 | 1,240.0 | 1,127.5 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 100.0 | 102.5 |
| 273 | Motor Vehicles | 0.0 | 140.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 1,000.0 | 1,025.0 |
| GRAND TOTAL | | 0.0 | 24,637.1 | 28,460.4 |

B: Other Data in 2015

1.) Staffing: 620 Managerial: 4 Technical/Support/Admin Staff: 616

2.) Vehicles: 3

3.) Footnote: Milne Bay Province is one of the pilot provinces to implement the PHA

| | | |
|------------|--|------------|
| 239 | Western Highlands Provincial Health Authority | 239 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|---------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Primary Health and Hospital Services | | 29,106.2 | 33,820.0 | 31,790.8 | 31,858.4 | 35,544.8 |
| Program | Western Highlands Provincial Health Authority | | 29,106.2 | 33,820.0 | 31,790.8 | 31,858.4 | 35,544.8 |
| 12995 | Western Highlands Provincial Health Authority | | 29,106.2 | 33,820.0 | 31,790.8 | 31,858.4 | 35,544.8 |
| Grand Total | | | 29,106.2 | 33,820.0 | 31,790.8 | 31,858.4 | 35,544.8 |

| | | |
|-----|---|-----|
| 239 | Western Highlands Provincial Health Authority | 239 |
|-----|---|-----|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|--------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | | 22,984.0 | 26,387.5 | 24,804.3 | 24,857.0 | 27,733.3 |
| 210 | Personnel Emoluments | | | | 24,804.3 | 24,857.0 | 27,733.3 |
| 211 | Salaries and Allowances | | 21,784.5 | 24,624.6 | | | |
| 212 | Wages | | 380.0 | 993.4 | | | |
| 213 | Overtime | | 200.0 | | | | |
| 214 | Leave fares | | 409.5 | 409.5 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | | 210.0 | 210.0 | | | |
| 217 | Contract Officers Education Benefits | | | 150.0 | | | |
| 22 | Goods & Services | | 1,980.0 | 2,607.8 | 2,451.3 | 2,456.5 | 2,740.8 |
| 220 | Goods & Services | | | | 2,451.3 | 2,456.5 | 2,740.8 |
| 222 | Travel and Subsistence | | 120.0 | 235.3 | | | |
| 223 | Office Materials and Supplies | | 110.0 | 251.3 | | | |
| 224 | Operational Materials and Supplies | | 850.0 | 871.3 | | | |
| 225 | Transport and Fuel | | 250.0 | 433.6 | | | |
| 227 | Other Operational Expenses | | 550.0 | 563.8 | | | |
| 228 | Training | | 100.0 | 252.5 | | | |
| 23 | Utilities, Rentals and Property Costs | | 2,897.2 | 3,717.1 | 3,494.1 | 3,501.5 | 3,906.7 |
| 230 | Utilities, Rentals and Property Costs | | | | 3,494.1 | 3,501.5 | 3,906.7 |
| 231 | Utilities | | 1,794.2 | 2,359.1 | | | |
| 232 | Rentals of Property | | 853.0 | 1,108.0 | | | |
| 233 | Routine Maintenance | | 250.0 | 250.0 | | | |
| 25 | Grants Subsidies and Transfers | | 25.0 | 25.6 | 24.1 | 24.1 | 26.9 |
| 250 | Grants Subsidies and Transfers | | | | 24.1 | 24.1 | 26.9 |
| 251 | Membership Fees, Subscriptions & Contribution | | 25.0 | 25.6 | | | |
| 27 | Capital Formation | | 1,220.0 | 1,082.0 | 1,017.1 | 1,019.2 | 1,137.2 |
| 270 | Capital Formation | | | | 1,017.1 | 1,019.2 | 1,137.2 |
| 271 | Office Equipments, Furniture & Fittings | | 80.0 | 82.0 | | | |
| 273 | Motor Vehicles | | 140.0 | | | | |
| 275 | Plant, Equipment & Machinery | | 1,000.0 | 1,000.0 | | | |
| Grand Total | | | 29,106.2 | 33,820.0 | 31,790.9 | 31,858.3 | 35,544.9 |

| | | |
|------------|--|------------|
| 239 | Western Highlands Provincial Health Authority | 239 |
|------------|--|------------|

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 |
|------------|--|------------|

Activity: 12995 Western Highlands Provincial Health Authority

(PBS Code: 23922011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 22,984.0 | 26,387.5 |
| 211 | Salaries and Allowances | 0.0 | 21,784.5 | 24,624.6 |
| 212 | Wages | 0.0 | 380.0 | 993.4 |
| 213 | Overtime | 0.0 | 200.0 | 0.0 |
| 214 | Leave fares | 0.0 | 409.5 | 409.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 210.0 | 210.0 |
| 217 | Contract Officers Education Benefits | 0.0 | 0.0 | 150.0 |
| 22 | Goods & Services | 0.0 | 1,980.0 | 2,607.8 |
| 222 | Travel and Subsistence | 0.0 | 120.0 | 235.3 |
| 223 | Office Materials and Supplies | 0.0 | 110.0 | 251.3 |
| 224 | Operational Materials and Supplies | 0.0 | 850.0 | 871.3 |
| 225 | Transport and Fuel | 0.0 | 250.0 | 433.6 |
| 227 | Other Operational Expenses | 0.0 | 550.0 | 563.8 |
| 228 | Training | 0.0 | 100.0 | 252.5 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 2,897.2 | 3,717.1 |
| 231 | Utilities | 0.0 | 1,794.2 | 2,359.1 |
| 232 | Rentals of Property | 0.0 | 853.0 | 1,108.0 |
| 233 | Routine Maintenance | 0.0 | 250.0 | 250.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 25.0 | 25.6 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 25.0 | 25.6 |
| 27 | Capital Formation | 0.0 | 1,220.0 | 1,082.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 80.0 | 82.0 |
| 273 | Motor Vehicles | 0.0 | 140.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 1,000.0 | 1,000.0 |
| | GRAND TOTAL | 0.0 | 29,106.2 | 33,820.0 |

B: Other Data in 2015

1. Total approved staffing establishment: 830
2. Total funded staff ceiling: 850
3. Total Staff on strength: 790
4. Total Vacancies: 21 (all funded)
5. Total Casuals equals 78 positions. (39 are funded positions while the other 39 positions are unfunded vacancies).
6. Vehicles: 44

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Primary Health and Hospital Services | 422,709.3 | 601,026.2 | 614,440.9 | 618,557.1 | 490,987.6 | 426,803.2 |
| Program | Disease Control | 7,793.2 | 9,373.3 | 10,765.3 | 10,119.4 | 10,141.0 | 11,314.4 |
| 10469 | Office of EM, Public Health | 3,709.6 | 5,783.1 | 6,350.1 | 5,969.1 | 5,981.8 | 6,674.0 |
| 10470 | Malaria Control | 702.6 | 368.0 | 377.2 | 354.6 | 355.3 | 396.4 |
| 10471 | STD/HIV/AIDS | 965.0 | 144.0 | 147.6 | 138.7 | 139.0 | 155.1 |
| 10472 | TB/Leprosy | 1,065.0 | 799.3 | 819.3 | 770.1 | 771.8 | 861.1 |
| 11422 | Central Public Health Laboratory (CPHL) | 568.7 | 1,331.9 | 1,600.4 | 1,504.4 | 1,507.6 | 1,682.1 |
| 11700 | Non Communicable Disease - Health | 584.4 | 331.0 | 339.3 | 318.9 | 319.6 | 356.6 |
| 11943 | Neglected Tropical Disease | 63.9 | 52.0 | 53.3 | 50.1 | 50.2 | 56.0 |
| 12058 | Disease Control and Surveillance | 74.9 | 64.0 | 65.6 | 61.7 | 61.8 | 68.9 |
| 12077 | Disease Surveillance & Emergency Response | 59.1 | 500.0 | 1,012.5 | 951.8 | 953.8 | 1,064.1 |
| Program | Environmental Health and Water Supply | 1,242.1 | 1,459.0 | 2,539.3 | 2,386.9 | 2,392.0 | 2,668.8 |
| 10473 | Support to Environmental Health | 1,044.8 | 1,119.0 | 1,340.8 | 1,260.4 | 1,263.0 | 1,409.2 |
| 10474 | Water Supply & Sanitation | 73.4 | 56.0 | 357.4 | 336.0 | 336.7 | 375.6 |
| 12059 | Food Safety & Quarantine | 54.8 | 240.0 | 496.0 | 466.2 | 467.2 | 521.3 |
| 12060 | Healthy Environment & Climate Change | 69.1 | 44.0 | 345.1 | 324.4 | 325.1 | 362.7 |
| Program | Family Health Services | 2,412.8 | 3,039.0 | 3,211.9 | 3,019.2 | 3,025.6 | 3,375.7 |
| 10463 | Population & Family Health | 642.4 | 1,900.0 | 2,044.5 | 1,921.8 | 1,925.9 | 2,148.8 |
| 10464 | Child Health | 341.9 | 208.0 | 213.2 | 200.4 | 200.8 | 224.1 |
| 10465 | Maternal Health | 377.6 | 317.4 | 325.3 | 305.8 | 306.4 | 341.9 |
| 10466 | Nutrition | 162.4 | 116.8 | 119.7 | 112.5 | 112.8 | 125.8 |
| 10467 | Men's Health | 588.2 | 156.0 | 159.9 | 150.3 | 150.6 | 168.1 |
| 10468 | Immunization | 225.3 | 280.8 | 287.8 | 270.5 | 271.1 | 302.5 |
| 12057 | Youth and Adolescent | 75.0 | 60.0 | 61.5 | 57.8 | 57.9 | 64.6 |
| Program | Health Promotion and Education | 872.1 | 5,989.2 | 18,762.7 | 15,497.0 | 3,732.5 | 3,903.6 |
| 10475 | Support to Priority Health Programme | 148.5 | 973.2 | 1,475.5 | 1,387.0 | 1,390.0 | 1,550.8 |
| 10476 | Media & Print Services | 333.2 | 310.0 | 317.8 | 298.7 | 299.4 | 334.0 |
| 10477 | Health Print Shop | 310.4 | 61.0 | 62.5 | 58.8 | 58.9 | 65.7 |
| 12061 | Healthy Islands | 80.0 | 397.0 | 906.9 | 852.5 | 854.3 | 953.2 |
| 21082 | HIV/AIDS Prevention | | | 3,400.0 | | | |
| 21532 | PNG Health Partnership Support | | 1,967.0 | 11,800.0 | 12,800.0 | 1,030.0 | 1,000.0 |
| 21738 | Pacific Programme to Eliminate Lymphatic Filariasis (PacELF) | | 2,281.0 | 800.0 | 100.0 | 100.0 | |
| Program | Human Resource Development | 35,353.3 | 45,446.0 | 37,750.5 | 208,085.6 | 99,461.1 | 50,075.9 |
| 10485 | Human Resource Planning & Management | 1,368.4 | 1,446.4 | 1,473.9 | 1,385.5 | 1,388.5 | 1,549.1 |
| 10486 | Pre-Service Training | 15,564.9 | 18,109.5 | 19,064.9 | 17,921.0 | 17,959.1 | 20,037.2 |
| 10487 | In-Service Training & Staff Develop | 8,492.1 | 11,457.4 | 11,460.1 | 10,772.5 | 10,795.4 | 12,044.6 |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|----------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 10488 | Human Resource Management & Relations | 3,428.3 | 1,074.0 | 1,076.5 | 1,011.9 | 1,014.1 | 1,131.4 |
| 12063 | Goroka School of Nursing | 249.6 | 850.0 | 1,061.6 | 997.9 | 1,000.0 | 1,115.7 |
| 12064 | Lae School of Nursing | 120.0 | 1,299.0 | 1,142.0 | 1,073.5 | 1,075.8 | 1,200.3 |
| 12065 | Mendi School of Nursing | 130.0 | 1,209.7 | 1,051.5 | 988.4 | 990.5 | 1,105.2 |
| 12160 | Enga School of Nursing | | | 1,420.0 | 1,334.8 | 1,337.6 | 1,492.4 |
| 21376 | Training Institutions Rehabilitation & Support | 6,000.0 | 10,000.0 | | 172,600.0 | 63,900.0 | 10,400.0 |
| Program | Medical Supplies and Equipment | 169,009.8 | 192,565.2 | 213,744.3 | 200,919.7 | 201,347.2 | 224,645.3 |
| 10478 | Medical Supplies Procurement & Distribution | 138,799.9 | 161,833.3 | 181,863.3 | 170,951.5 | 171,315.2 | 191,138.3 |
| 10479 | AMS - Port Moresby | 917.7 | 901.6 | 1,061.4 | 997.8 | 999.9 | 1,115.6 |
| 10480 | Area Medical Store - Lae | 891.1 | 874.6 | 885.8 | 832.7 | 834.4 | 931.0 |
| 10481 | Area Medical Store - Mt Hagen | 636.6 | 611.6 | 619.6 | 582.4 | 583.7 | 651.2 |
| 10482 | Area Medical Store - Rabaul | 629.1 | 543.2 | 814.5 | 765.6 | 767.3 | 856.0 |
| 10483 | Area Medical Store - Wewak | 393.3 | 475.8 | 490.8 | 461.3 | 462.3 | 515.8 |
| 10484 | Area Medical Store - Madang | 340.8 | 425.1 | 436.4 | 410.3 | 411.1 | 458.7 |
| 11797 | Medical Equipment | 11,900.0 | 11,900.0 | 12,197.5 | 11,465.7 | 11,490.0 | 12,819.6 |
| 11798 | Hiv/Aids Treatment Drugs | 14,501.3 | 15,000.0 | 15,375.0 | 14,452.5 | 14,483.3 | 16,159.1 |
| Program | Top Management and General Administration | 141,248.8 | 165,281.3 | 123,711.5 | 40,406.3 | 35,465.3 | 33,683.9 |
| 10441 | Office of the Secretary | 8,625.3 | 1,499.8 | 2,022.5 | 1,901.2 | 1,905.2 | 2,125.6 |
| 10442 | Office of the Deputy Secretary - NHP&CS | 1,306.9 | 348.4 | 357.1 | 335.7 | 336.4 | 375.3 |
| 10443 | Office of the Deputy Secretary - NHSS | 1,013.0 | 156.0 | 200.0 | 188.0 | 188.4 | 210.2 |
| 10444 | Internal Audits & Integrity | 6,989.7 | 126.0 | 129.2 | 121.4 | 121.7 | 135.8 |
| 10447 | Ministerial Support Services | 143.1 | 106.0 | 108.7 | 102.2 | 102.4 | 114.2 |
| 10448 | Economics | 613.0 | 200.0 | 205.0 | 192.7 | 193.1 | 215.5 |
| 10449 | Policy & Partnership | 30.0 | 24.0 | 24.6 | 23.1 | 23.2 | 25.9 |
| 10489 | HSIP Management Branch | 378.5 | | | | | |
| 10490 | Performance Monitoring & Research | 287.2 | 1,096.9 | 1,107.5 | 1,041.1 | 1,043.3 | 1,164.0 |
| 11504 | Nursing Council | 173.8 | 227.5 | 247.1 | 232.2 | 232.7 | 259.6 |
| 12029 | Office of the EM Strategic Policy | 208.2 | 1,671.7 | 1,673.7 | 1,573.3 | 1,576.6 | 1,759.0 |
| 12030 | Policy | 70.0 | 246.0 | 252.2 | 237.1 | 237.6 | 265.1 |
| 12031 | Medical Board | 159.3 | 74.0 | 109.0 | 102.5 | 102.7 | 114.6 |
| 12032 | Food & Sanitation Council | 75.0 | 50.0 | 51.3 | 48.2 | 48.3 | 53.9 |
| 12033 | Strategic Planning | 35.0 | 528.0 | 541.2 | 508.7 | 509.8 | 568.8 |
| 12034 | Office of the EM Corporate Services | 207.6 | 2,409.4 | 2,428.1 | 2,282.4 | 2,287.3 | 2,551.9 |
| 12035 | Finance Management Services | 21,713.8 | 18,155.0 | 18,608.9 | 17,492.4 | 17,529.6 | 19,558.0 |
| 12036 | Accounts | 55.0 | 36.0 | 36.9 | 34.7 | 34.8 | 38.8 |
| 12037 | Budgets | 2,489.0 | 467.0 | 478.7 | 450.0 | 450.9 | 503.1 |
| 12038 | Office Services | 125.0 | 141.0 | 144.5 | 135.8 | 136.1 | 151.9 |
| 12039 | ICT | 186.5 | 712.1 | 714.2 | 671.4 | 672.8 | 750.6 |

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

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|----------------|--|-----------------|------------------|------------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 12040 | Legal Services | 59.9 | 61.5 | 63.0 | 59.2 | 59.3 | 66.2 |
| 12041 | Governance & Boards | 30.0 | 24.0 | 24.6 | 23.1 | 23.2 | 25.9 |
| 20176 | Capacity Building Service Centre Project | 96,274.0 | 109,266.0 | 67,983.5 | 10,000.0 | 5,000.0 | |
| 21077 | UN Assistance to the Health Sector | | 27,655.0 | 26,200.0 | 2,650.0 | 2,650.0 | 2,650.0 |
| Program | Urban Health Facilities | 28,736.2 | 30,157.3 | 40,249.1 | 37,855.0 | 37,935.3 | 42,324.1 |
| 10451 | Office of EM/CMO, Medical Standards | 1,147.8 | 11,597.8 | 11,449.8 | 10,762.8 | 10,785.7 | 12,033.7 |
| 10452 | Curative Standard & Audits | 559.3 | 260.0 | 561.9 | 528.2 | 529.3 | 590.6 |
| 10453 | Workforce Standards & Accrediation | 12,763.4 | 1,396.3 | 1,336.9 | 1,256.7 | 1,259.4 | 1,405.1 |
| 10454 | National Orthetic & Prosthetic Service | 1,708.1 | 1,668.3 | 2,240.8 | 2,106.4 | 2,110.8 | 2,355.1 |
| 10455 | National Oncology Services (Cancer Unit) | 1,949.2 | 1,886.7 | 2,120.9 | 1,993.6 | 1,997.9 | 2,229.1 |
| 10456 | Mental Health Services | 391.0 | 1,376.5 | 1,381.3 | 1,298.4 | 1,301.2 | 1,451.7 |
| 10457 | Dental | 680.3 | 67.2 | 68.9 | 64.8 | 64.9 | 72.4 |
| 10458 | National Capital District Health Service | 6,864.6 | 7,188.2 | 13,731.5 | 12,907.7 | 12,935.1 | 14,431.9 |
| 10459 | Health Facilities Standards | 355.8 | 2,100.1 | 2,297.0 | 2,159.2 | 2,163.8 | 2,414.1 |
| 10460 | Infrastructure & Asset Standards | 319.3 | 80.4 | 145.0 | 136.3 | 136.6 | 152.4 |
| 10461 | Bio-Medical Engineering | 530.7 | 134.0 | 170.0 | 159.8 | 160.1 | 178.7 |
| 10462 | Hospital Engineering | 247.2 | 100.4 | 134.0 | 126.0 | 126.2 | 140.8 |
| 12042 | Internal Medicine | 70.0 | 56.0 | 57.4 | 54.0 | 54.1 | 60.3 |
| 12043 | Surgery | 95.0 | 76.0 | 77.9 | 73.2 | 73.4 | 81.9 |
| 12044 | Obstetrics & Gaenacology | 90.0 | 72.0 | 73.8 | 69.4 | 69.5 | 77.6 |
| 12045 | Paediatrics | 90.0 | 72.0 | 73.8 | 69.4 | 69.5 | 77.6 |
| 12046 | Anaesthesia | 75.0 | 60.0 | 61.5 | 57.8 | 57.9 | 64.6 |
| 12047 | Pathology | 85.0 | 68.0 | 69.7 | 65.5 | 65.7 | 73.3 |
| 12048 | Medical Imaging | 70.0 | 56.0 | 57.4 | 54.0 | 54.1 | 60.3 |
| 12049 | ENT | 80.0 | 64.0 | 65.6 | 61.7 | 61.8 | 68.9 |
| 12050 | Opthamology | 95.0 | 76.0 | 77.9 | 73.2 | 73.4 | 81.9 |
| 12051 | Psychiatry | 34.0 | 27.2 | 27.9 | 26.2 | 26.3 | 29.3 |
| 12052 | Dematology | 88.0 | 70.4 | 72.2 | 67.9 | 68.0 | 75.9 |
| 12053 | Emergency Medicine | 80.0 | 64.0 | 65.6 | 61.7 | 61.8 | 68.9 |
| 12054 | Pharmaceutical Services Standard | 75.0 | 1,383.8 | 3,090.3 | 2,904.9 | 2,911.1 | 3,247.9 |
| 12066 | Contractor-Quality Assurance | 120.0 | 96.0 | 100.0 | 114.9 | 114.9 | 127.4 |
| 12067 | Blood Transfussion Services | 72.5 | 60.0 | 640.1 | 601.7 | 603.0 | 672.7 |
| Program | Hiv / Aids | 23,557.7 | 118,226.0 | 102,900.0 | 47,820.0 | 34,130.0 | 2,000.0 |
| 21530 | PNG Health & HIV Financing Programme | 2,752.4 | 26,661.0 | 27,400.0 | 27,820.0 | 13,910.0 | |
| 21531 | PNG Health & HIV Procurement Program (2011-15) | 20,805.3 | 91,565.0 | 75,500.0 | 20,000.0 | 20,220.0 | 2,000.0 |
| Program | Rural Health Support Services | 12,483.3 | 29,489.9 | 38,906.3 | 34,448.0 | 46,357.6 | 52,811.5 |
| 10446 | Grants to Other Organisations | 10,281.2 | 12,035.0 | 12,335.9 | 11,595.7 | 11,620.4 | 12,965.0 |
| 12055 | Commercial Services | 137.1 | 775.9 | 777.1 | 730.5 | 732.1 | 816.8 |

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

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 12056 | PHA | 65.0 | 1,652.0 | 1,693.3 | 1,591.7 | 1,595.1 | 1,779.7 |
| 21372 | Rural Primary Health Service Delivery Project | 2,000.0 | 15,027.0 | 24,100.0 | 20,530.0 | 32,410.0 | 37,250.0 |
| Program | Human Resource Development | | | 16,600.0 | 10,000.0 | 10,000.0 | |
| 22617 | Australia Awards Pacific Scholarships | | | 16,600.0 | 10,000.0 | 10,000.0 | |
| Program | Health Support Services | | | 5,300.0 | 8,000.0 | 7,000.0 | |
| 22618 | Young Child Survival and Development | | | 5,300.0 | 8,000.0 | 7,000.0 | |
| Grand Total | | 422,709.3 | 601,026.2 | 614,440.9 | 618,557.1 | 490,987.6 | 426,803.2 |

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|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|---------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 77,454.0 | 70,501.3 | 77,530.3 | 72,878.5 | 73,033.5 | 81,484.3 |
| 210 | Personnel Emoluments | | | | 72,878.5 | 73,033.5 | 81,484.3 |
| 211 | Salaries and Allowances | 62,253.0 | 49,739.9 | 58,652.5 | | | |
| 212 | Wages | 5,960.8 | 6,405.3 | 7,164.1 | | | |
| 213 | Overtime | 582.5 | 605.1 | 868.6 | | | |
| 214 | Leave fares | 2,816.3 | 4,045.4 | 4,346.7 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 5,852.6 | 9,544.6 | 6,333.4 | | | |
| 217 | Contract Officers Education Benefits | 50.2 | 161.0 | 165.0 | | | |
| 219 | Unidentified Alesco Payroll Expenditure | -61.4 | | | | | |
| 22 | Goods & Services | 296,309.8 | 474,044.7 | 482,480.5 | 327,909.2 | 308,788.8 | 284,416.7 |
| 220 | Goods & Services | | | | 327,909.2 | 308,788.8 | 284,416.7 |
| 221 | Domestic Travel and Subsistence | | | 213.3 | | | |
| 222 | Travel and Subsistence | 1,285.1 | 4,098.4 | 4,334.0 | | | |
| 223 | Office Materials and Supplies | 694.3 | 488.2 | 1,233.4 | | | |
| 224 | Operational Materials and Supplies | 153,406.1 | 175,078.4 | 199,522.8 | | | |
| 225 | Transport and Fuel | 2,026.8 | 1,566.0 | 2,391.0 | | | |
| 226 | Administrative Consultancy Fees | 2,478.8 | 3,906.5 | 2,106.5 | | | |
| 227 | Other Operational Expenses | 136,019.7 | 287,907.2 | 268,279.5 | | | |
| 228 | Training | 399.0 | 1,000.0 | 1,000.0 | | | |
| 229 | Other Category for Donor Funded Projects | | | 3,400.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 16,798.1 | 17,799.4 | 18,603.5 | 17,508.1 | 17,545.2 | 19,574.5 |
| 230 | Utilities, Rentals and Property Costs | | | | 17,508.1 | 17,545.2 | 19,574.5 |
| 231 | Utilities | 4,899.0 | 5,978.7 | 5,894.3 | | | |
| 232 | Rentals of Property | 10,925.9 | 11,120.0 | 11,805.1 | | | |
| 233 | Routine Maintenance | 973.2 | 700.7 | 904.1 | | | |
| 25 | Grants Subsidies and Transfers | 12,164.4 | 16,154.8 | 16,460.7 | 15,473.1 | 15,506.0 | 17,300.2 |
| 250 | Grants Subsidies and Transfers | | | | 15,473.1 | 15,506.0 | 17,300.2 |
| 251 | Membership Fees, Subscriptions & Contribution | 30.8 | 59.8 | 64.8 | | | |
| 252 | Grants/Transfers to Public Authorities | 765.5 | 4,060.0 | 4,060.0 | | | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 11,368.1 | 12,035.0 | 12,335.9 | | | |
| 27 | Capital Formation | 19,982.9 | 22,526.0 | 19,366.2 | 184,788.2 | 76,114.2 | 24,027.5 |
| 270 | Capital Formation | | | | 184,788.2 | 76,114.2 | 24,027.5 |
| 271 | Office Equipments, Furniture & Fittings | 207.9 | 661.0 | 708.7 | | | |
| 272 | Information & Communication Technology | 13.0 | | | | | |
| 273 | Motor Vehicles | 1,989.3 | 410.0 | | | | |

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

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 274 | Feasibility Studies & Project Preparation | 300.0 | 1,000.0 | | | | |
| 275 | Plant, Equipment & Machinery | 11,972.7 | 11,955.0 | 12,257.5 | | | |
| 276 | Construction, Renovation and Improvements | 5,500.0 | 8,500.0 | 6,400.0 | | | |
| Grand Total | | 422,709.2 | 601,026.2 | 614,441.2 | 618,557.1 | 490,987.7 | 426,803.2 |

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| 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 |

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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,549.7 | 4,495.1 | 4,495.1 |
| 211 | Salaries and Allowances | 3,379.0 | 3,685.8 | 3,685.8 |
| 212 | Wages | 0.0 | 278.0 | 278.0 |
| 213 | Overtime | 89.0 | 46.9 | 46.9 |
| 214 | Leave fares | 32.7 | 232.7 | 232.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 49.0 | 251.7 | 251.7 |
| 22 | Goods & Services | 150.0 | 1,288.0 | 1,855.0 |
| 222 | Travel and Subsistence | 30.0 | 10.0 | 10.0 |
| 223 | Office Materials and Supplies | 10.0 | 50.0 | 50.0 |
| 224 | Operational Materials and Supplies | 30.0 | 15.0 | 15.0 |
| 227 | Other Operational Expenses | 80.0 | 1,213.0 | 1,780.0 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 10.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 3,709.7 | 5,783.1 | 6,350.1 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10470 Malaria Control

(PBS Code: 24022015102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 218.0 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 154.3 | 0.0 | 0.0 |
| 212 | Wages | 12.1 | 0.0 | 0.0 |
| 214 | Leave fares | 42.4 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 9.2 | 0.0 | 0.0 |
| 22 | Goods & Services | 474.6 | 348.0 | 357.2 |
| 222 | Travel and Subsistence | 15.0 | 250.0 | 250.0 |
| 223 | Office Materials and Supplies | 9.6 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 250.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 200.0 | 88.0 | 97.2 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 10.0 | 20.0 | 20.0 |
| GRAND TOTAL | | 702.6 | 368.0 | 377.2 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10471 STD/HIV/AIDS

(PBS Code: 24022015103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 805.3 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 702.3 | 0.0 | 0.0 |
| 212 | Wages | 8.2 | 0.0 | 0.0 |
| 214 | Leave fares | 50.0 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 44.8 | 0.0 | 0.0 |
| 22 | Goods & Services | 159.6 | 144.0 | 147.6 |
| 222 | Travel and Subsistence | 15.0 | 144.0 | 144.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 54.6 | 0.0 | 3.6 |
| 227 | Other Operational Expenses | 80.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 964.9 | 144.0 | 147.6 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10472 TB/Leprosy

(PBS Code: 24022015104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 42.1 | 0.0 | 0.0 |
| 212 | Wages | 12.1 | 0.0 | 0.0 |
| 213 | Overtime | 9.5 | 0.0 | 0.0 |
| 214 | Leave fares | 20.5 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,022.9 | 794.4 | 814.4 |
| 222 | Travel and Subsistence | 19.3 | 231.3 | 231.3 |
| 223 | Office Materials and Supplies | 9.7 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 843.9 | 75.5 | 75.5 |
| 227 | Other Operational Expenses | 150.0 | 487.6 | 507.6 |
| 27 | Capital Formation | 0.0 | 4.9 | 4.9 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 4.9 | 4.9 |
| GRAND TOTAL | | 1,065.0 | 799.3 | 819.3 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11422 Central Public Health Laboratory (CPHL)

(PBS Code: 24022015105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 101.6 | 831.8 | 1,087.8 |
| 211 | Salaries and Allowances | 42.5 | 757.4 | 1,013.0 |
| 212 | Wages | 5.0 | 0.0 | 0.0 |
| 213 | Overtime | 17.7 | 16.6 | 16.6 |
| 214 | Leave fares | 36.4 | 34.0 | 34.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 23.8 | 23.9 |
| 22 | Goods & Services | 409.7 | 463.6 | 476.1 |
| 222 | Travel and Subsistence | 10.0 | 10.2 | 10.2 |
| 223 | Office Materials and Supplies | 10.0 | 10.2 | 10.2 |
| 224 | Operational Materials and Supplies | 300.0 | 371.9 | 384.4 |
| 225 | Transport and Fuel | 9.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 80.0 | 71.3 | 71.3 |
| 23 | Utilities, Rentals and Property Costs | 42.3 | 32.0 | 32.0 |
| 231 | Utilities | 2.3 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 40.0 | 32.0 | 32.0 |
| 25 | Grants Subsidies and Transfers | 10.0 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 10.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 5.0 | 4.5 | 4.5 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 4.5 | 4.5 |
| | GRAND TOTAL | 568.6 | 1,331.9 | 1,600.4 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11700 Non Communicable Disease - Health

(PBS Code: 24022015106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 414.4 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 234.1 | 0.0 | 0.0 |
| 212 | Wages | 170.0 | 0.0 | 0.0 |
| 213 | Overtime | 2.1 | 0.0 | 0.0 |
| 214 | Leave fares | 8.2 | 0.0 | 0.0 |
| 22 | Goods & Services | 170.0 | 331.0 | 339.3 |
| 222 | Travel and Subsistence | 10.0 | 87.0 | 87.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 80.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 70.0 | 239.0 | 247.3 |
| GRAND TOTAL | | 584.4 | 331.0 | 339.3 |

B: Other Data in 2015

| | | |
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| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 63.9 | 52.0 | 53.3 |
| 222 | Travel and Subsistence | 10.0 | 10.0 | 10.0 |
| 223 | Office Materials and Supplies | 8.9 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 20.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 25.0 | 37.0 | 38.3 |
| | GRAND TOTAL | 63.9 | 52.0 | 53.3 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12058 Disease Control and Surveillance

(PBS Code: 24022015108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 74.9 | 64.0 | 65.6 |
| 222 | Travel and Subsistence | 10.0 | 30.0 | 30.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 20.0 | 24.0 | 24.0 |
| 227 | Other Operational Expenses | 34.9 | 10.0 | 11.6 |
| | GRAND TOTAL | 74.9 | 64.0 | 65.6 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12077 Disease Surveillance & Emergency Response

(PBS Code: 24022015109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 59.1 | 500.0 | 1,012.5 |
| 222 | Travel and Subsistence | 10.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 9.1 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 20.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 20.0 | 500.0 | 1,012.5 |
| | GRAND TOTAL | 59.1 | 500.0 | 1,012.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 |
|------------|-----------------------------|------------|

Activity: 10473 Support to Environmental Health

(PBS Code: 24022016101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 964.7 | 1,046.0 | 1,266.0 |
| 211 | Salaries and Allowances | 905.9 | 820.1 | 940.1 |
| 212 | Wages | 0.0 | 11.7 | 11.7 |
| 213 | Overtime | 2.2 | 12.0 | 12.0 |
| 214 | Leave fares | 50.6 | 83.7 | 183.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 6.0 | 118.5 | 118.5 |
| 22 | Goods & Services | 75.1 | 48.0 | 49.8 |
| 222 | Travel and Subsistence | 10.0 | 13.0 | 13.0 |
| 223 | Office Materials and Supplies | 7.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 20.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 38.1 | 20.0 | 21.8 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 15.0 | 15.0 |
| 231 | Utilities | 0.0 | 10.0 | 10.0 |
| 233 | Routine Maintenance | 5.0 | 5.0 | 5.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 1,044.8 | 1,119.0 | 1,340.8 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10474 Water Supply & Sanitation

(PBS Code: 24022016102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 68.4 | 56.0 | 357.4 |
| 222 | Travel and Subsistence | 10.0 | 38.5 | 38.5 |
| 223 | Office Materials and Supplies | 8.5 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 10.0 | 7.0 | 7.0 |
| 227 | Other Operational Expenses | 39.9 | 10.5 | 311.9 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 5.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 73.4 | 56.0 | 357.4 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12059 Food Safety & Quarantine

(PBS Code: 24022016104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 54.8 | 240.0 | 496.0 |
| 222 | Travel and Subsistence | 10.0 | 40.0 | 40.0 |
| 223 | Office Materials and Supplies | 9.8 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 25.0 | 200.0 | 456.0 |
| | GRAND TOTAL | 54.8 | 240.0 | 496.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12060 Healthy Environment & Climate Change

(PBS Code: 24022016103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 69.2 | 44.0 | 345.1 |
| 222 | Travel and Subsistence | 30.0 | 24.0 | 24.0 |
| 223 | Office Materials and Supplies | 4.7 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 24.5 | 20.0 | 321.1 |
| | GRAND TOTAL | 69.2 | 44.0 | 345.1 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 |
|------------|-----------------------------|------------|

Activity: 10463 Population & Family Health

(PBS Code: 24022014101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 327.4 | 1,713.0 | 1,852.8 |
| 211 | Salaries and Allowances | 261.3 | 1,500.3 | 1,500.3 |
| 212 | Wages | 33.2 | 33.2 | 104.5 |
| 213 | Overtime | 16.4 | 10.0 | 17.7 |
| 214 | Leave fares | 16.5 | 20.0 | 80.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 149.5 | 149.5 |
| 22 | Goods & Services | 302.3 | 175.3 | 180.0 |
| 222 | Travel and Subsistence | 9.9 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 150.0 | 55.0 | 55.0 |
| 227 | Other Operational Expenses | 132.4 | 60.3 | 65.0 |
| 23 | Utilities, Rentals and Property Costs | 12.0 | 11.7 | 11.7 |
| 233 | Routine Maintenance | 12.0 | 11.7 | 11.7 |
| 27 | Capital Formation | 0.7 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 642.4 | 1,900.0 | 2,044.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10464 Child Health

(PBS Code: 24022014102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 67.6 | 0.0 | 0.0 |
| 212 | Wages | 35.7 | 0.0 | 0.0 |
| 214 | Leave fares | 31.9 | 0.0 | 0.0 |
| 22 | Goods & Services | 274.3 | 208.0 | 213.2 |
| 222 | Travel and Subsistence | 10.0 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 150.0 | 78.0 | 78.0 |
| 227 | Other Operational Expenses | 104.3 | 80.0 | 85.2 |
| | GRAND TOTAL | 341.9 | 208.0 | 213.2 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10465 Maternal Health

(PBS Code: 24022014103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 110.0 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 101.0 | 0.0 | 0.0 |
| 214 | Leave fares | 9.0 | 0.0 | 0.0 |
| 22 | Goods & Services | 259.9 | 317.4 | 325.3 |
| 222 | Travel and Subsistence | 10.0 | 90.0 | 90.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 150.0 | 50.4 | 50.4 |
| 227 | Other Operational Expenses | 89.9 | 177.0 | 184.9 |
| 23 | Utilities, Rentals and Property Costs | 7.7 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 7.7 | 0.0 | 0.0 |
| GRAND TOTAL | | 377.6 | 317.4 | 325.3 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10466 Nutrition

(PBS Code: 24022014104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 12.4 | 0.0 | 0.0 |
| 212 | Wages | 0.3 | 0.0 | 0.0 |
| 213 | Overtime | 5.5 | 0.0 | 0.0 |
| 214 | Leave fares | 6.6 | 0.0 | 0.0 |
| 22 | Goods & Services | 139.0 | 116.8 | 119.7 |
| 222 | Travel and Subsistence | 15.0 | 44.0 | 44.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 30.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 84.0 | 62.8 | 65.7 |
| 23 | Utilities, Rentals and Property Costs | 11.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 11.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 162.4 | 116.8 | 119.7 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10467 Men's Health

(PBS Code: 24022014105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 393.5 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 366.1 | 0.0 | 0.0 |
| 213 | Overtime | 8.8 | 0.0 | 0.0 |
| 214 | Leave fares | 11.0 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 7.6 | 0.0 | 0.0 |
| 22 | Goods & Services | 184.7 | 156.0 | 159.9 |
| 222 | Travel and Subsistence | 15.0 | 35.4 | 35.4 |
| 223 | Office Materials and Supplies | 9.7 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 80.0 | 50.6 | 50.6 |
| 227 | Other Operational Expenses | 80.0 | 70.0 | 73.9 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 10.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 588.2 | 156.0 | 159.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10468 Immunization

(PBS Code: 24022014106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 214.3 | 280.8 | 287.8 |
| 222 | Travel and Subsistence | 15.0 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 9.3 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 100.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 90.0 | 230.8 | 237.8 |
| 23 | Utilities, Rentals and Property Costs | 11.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 11.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 225.3 | 280.8 | 287.8 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12057 Youth and Adolescent

(PBS Code: 24022014107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 75.0 | 60.0 | 61.5 |
| 222 | Travel and Subsistence | 15.0 | 30.0 | 30.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 20.0 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | 30.0 | 0.0 | 1.5 |
| | GRAND TOTAL | 75.0 | 60.0 | 61.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 7 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 |
| 21082 | HIV/AIDS Prevention |
| 21532 | PNG Health Partnership Support |
| 21738 | Pacific Programme to Eliminate Lymphatic Filariasis (PacELF) |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10475 Support to Priority Health Programme

(PBS Code: 24022017101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 68.5 | 882.2 | 882.2 |
| 211 | Salaries and Allowances | 0.0 | 492.8 | 492.8 |
| 212 | Wages | 39.4 | 42.3 | 42.3 |
| 213 | Overtime | 3.3 | 20.0 | 20.0 |
| 214 | Leave fares | 16.2 | 220.1 | 220.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 9.6 | 107.0 | 107.0 |
| 22 | Goods & Services | 70.0 | 86.0 | 588.3 |
| 222 | Travel and Subsistence | 5.0 | 10.0 | 10.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 15.0 | 32.0 | 32.0 |
| 227 | Other Operational Expenses | 40.0 | 34.0 | 536.3 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 5.0 | 5.0 |
| 233 | Routine Maintenance | 10.0 | 5.0 | 5.0 |
| | GRAND TOTAL | 148.5 | 973.2 | 1,475.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10476 Media & Print Services

(PBS Code: 24022017102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 183.2 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 158.8 | 0.0 | 0.0 |
| 213 | Overtime | 5.5 | 0.0 | 0.0 |
| 214 | Leave fares | 18.9 | 0.0 | 0.0 |
| 22 | Goods & Services | 125.0 | 295.0 | 302.8 |
| 222 | Travel and Subsistence | 5.0 | 10.0 | 10.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 20.0 | 40.0 | 40.0 |
| 227 | Other Operational Expenses | 90.0 | 245.0 | 252.8 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 10.0 | 10.0 |
| 233 | Routine Maintenance | 20.0 | 10.0 | 10.0 |
| 27 | Capital Formation | 5.0 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 5.0 | 5.0 |
| GRAND TOTAL | | 333.2 | 310.0 | 317.8 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10477 Health Print Shop

(PBS Code: 24022017104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 233.5 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 200.7 | 0.0 | 0.0 |
| 213 | Overtime | 6.8 | 0.0 | 0.0 |
| 214 | Leave fares | 16.2 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 9.8 | 0.0 | 0.0 |
| 22 | Goods & Services | 56.9 | 45.0 | 46.5 |
| 222 | Travel and Subsistence | 5.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 11.9 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 20.0 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | 20.0 | 15.0 | 16.5 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 16.0 | 16.0 |
| 233 | Routine Maintenance | 20.0 | 16.0 | 16.0 |
| GRAND TOTAL | | 310.4 | 61.0 | 62.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12061 Healthy Islands

(PBS Code: 24022017103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 60.0 | 389.0 | 898.9 |
| 222 | Travel and Subsistence | 5.0 | 12.0 | 12.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 15.0 | 3.0 | 3.0 |
| 227 | Other Operational Expenses | 30.0 | 374.0 | 883.9 |
| 23 | Utilities, Rentals and Property Costs | 15.0 | 5.0 | 5.0 |
| 233 | Routine Maintenance | 15.0 | 5.0 | 5.0 |
| 27 | Capital Formation | 5.0 | 3.0 | 3.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 3.0 | 3.0 |
| 272 | Information & Communication Technology | 5.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 80.0 | 397.0 | 906.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21082 HIV/AIDS Prevention

(PBS Code: 240-2201-7-205)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 0.0 | 0.0 | 3,400.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 3,400.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 3,400.0 |

B: Other Data in 2015

1. Project is fully funded by United Nations.
2. Performance Indicators:
 - 2.1 Conducted number main streaming HIV Services throughout the country
 - 2.2 Conducted number of Community behaviour changeS by strengthening and expand surveillance system
 - 2.3 Conducted number of education, information and advocacy and strengthen the surveillance system for HIV.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21532 PNG Health Partnership Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 1,967.0 | 11,800.0 |
| 227 | Other Operational Expenses | 0.0 | 1,967.0 | 11,800.0 |
| | GRAND TOTAL | 0.0 | 1,967.0 | 11,800.0 |

B: Other Data in 2015

1. Revenue: Program is fully funded by Government of Australia.

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 health centres; and
- 2.5 Completed 32 new Community Health Posts.

3. Components:

K11.8 million is funded by AusAID as Grant to implement the following components:

- 3.1 Training of 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 |
|------------|-----------------------------|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 13 - Japanese International | 0.0 | 2,281.0 | 800.0 |
| 227 | Other Operational Expenses | 0.0 | 2,281.0 | 800.0 |
| | GRAND TOTAL | 0.0 | 2,281.0 | 800.0 |

B: Other Data in 2015

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:
 - 3.1 Coordination of malaria programs
 - 3.2 Reporting and reviewing of number of cases in the regions

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 9 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 |
| 12160 | Enga School of Nursing |
| 21376 | Training Institutions Rehabilitation & Support |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10485 Human Resource Planning & Management

(PBS Code: 24022019101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,257.9 | 348.0 | 348.0 |
| 211 | Salaries and Allowances | 89.9 | 194.3 | 194.3 |
| 212 | Wages | 27.8 | 29.5 | 29.5 |
| 213 | Overtime | 9.9 | 9.3 | 9.3 |
| 214 | Leave fares | 96.2 | 90.8 | 90.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 1,034.1 | 24.1 | 24.1 |
| 22 | Goods & Services | 95.5 | 1,088.4 | 1,115.9 |
| 222 | Travel and Subsistence | 15.0 | 328.4 | 328.4 |
| 223 | Office Materials and Supplies | 10.5 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 20.0 | 10.0 | 10.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 500.0 | 500.0 |
| 227 | Other Operational Expenses | 50.0 | 240.0 | 267.5 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 10.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 5.0 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 1,368.4 | 1,446.4 | 1,473.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10486 Pre-Service Training

(PBS Code: 24022019102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 12,297.3 | 12,479.5 | 13,294.1 |
| 211 | Salaries and Allowances | 5,846.0 | 7,885.6 | 8,700.2 |
| 212 | Wages | 3,471.8 | 3,816.8 | 3,816.8 |
| 213 | Overtime | 18.5 | 3.1 | 3.1 |
| 214 | Leave fares | 453.7 | 618.8 | 618.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 2,507.3 | 155.2 | 155.2 |
| 22 | Goods & Services | 1,104.0 | 1,565.0 | 1,705.8 |
| 222 | Travel and Subsistence | 15.0 | 15.0 | 15.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 390.0 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | 290.0 | 520.0 | 660.8 |
| 228 | Training | 399.0 | 1,000.0 | 1,000.0 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 10.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 2,148.6 | 4,060.0 | 4,060.0 |
| 252 | Grants/Transfers to Public Authorities | 765.5 | 4,060.0 | 4,060.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,383.1 | 0.0 | 0.0 |
| 27 | Capital Formation | 5.0 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 5.0 | 5.0 |
| | GRAND TOTAL | 15,564.9 | 18,109.5 | 19,064.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10487 In-Service Training & Staff Developmt

(PBS Code: 24022019103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,358.8 | 11,349.0 | 11,349.0 |
| 211 | Salaries and Allowances | 7,165.5 | 5,488.5 | 9,014.1 |
| 212 | Wages | 258.5 | 275.0 | 275.0 |
| 213 | Overtime | 87.5 | 2.1 | 2.1 |
| 214 | Leave fares | 227.5 | 498.2 | 498.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 619.8 | 5,085.2 | 1,559.6 |
| 22 | Goods & Services | 118.8 | 103.4 | 106.1 |
| 222 | Travel and Subsistence | 10.0 | 20.0 | 20.0 |
| 223 | Office Materials and Supplies | 8.8 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 40.0 | 35.0 | 35.0 |
| 227 | Other Operational Expenses | 60.0 | 48.4 | 51.1 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 10.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 4.4 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.4 | 5.0 | 5.0 |
| | GRAND TOTAL | 8,492.0 | 11,457.4 | 11,460.1 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10488 Human Resource Management & Relations

(PBS Code: 24022019104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,487.1 | 1,002.0 | 1,002.7 |
| 211 | Salaries and Allowances | 1,654.0 | 845.0 | 845.4 |
| 212 | Wages | 21.7 | 23.0 | 23.3 |
| 213 | Overtime | 8.8 | 15.0 | 15.0 |
| 214 | Leave fares | 88.0 | 76.0 | 76.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 714.6 | 43.0 | 43.0 |
| 22 | Goods & Services | 926.8 | 67.0 | 68.8 |
| 222 | Travel and Subsistence | 10.0 | 20.0 | 20.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 15.0 | 27.0 | 27.0 |
| 227 | Other Operational Expenses | 891.8 | 20.0 | 21.8 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 10.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 4.3 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.3 | 5.0 | 5.0 |
| | GRAND TOTAL | 3,428.2 | 1,074.0 | 1,076.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12063 Goroka School of Nursing

(PBS Code: 24022019105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 411.0 | 611.6 |
| 211 | Salaries and Allowances | 0.0 | 320.1 | 520.7 |
| 212 | Wages | 0.0 | 20.0 | 20.0 |
| 213 | Overtime | 0.0 | 15.0 | 15.0 |
| 214 | Leave fares | 0.0 | 40.0 | 40.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 15.9 | 15.9 |
| 22 | Goods & Services | 149.6 | 189.0 | 200.0 |
| 222 | Travel and Subsistence | 10.0 | 30.0 | 30.0 |
| 223 | Office Materials and Supplies | 19.6 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 20.0 | 10.0 | 10.0 |
| 225 | Transport and Fuel | 20.0 | 39.0 | 39.0 |
| 227 | Other Operational Expenses | 80.0 | 80.0 | 91.0 |
| 23 | Utilities, Rentals and Property Costs | 90.0 | 170.0 | 170.0 |
| 231 | Utilities | 70.0 | 70.0 | 70.0 |
| 232 | Rentals of Property | 0.0 | 50.0 | 50.0 |
| 233 | Routine Maintenance | 20.0 | 50.0 | 50.0 |
| 27 | Capital Formation | 10.0 | 80.0 | 80.0 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 80.0 | 80.0 |
| | GRAND TOTAL | 249.6 | 850.0 | 1,061.6 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12064 Lae School of Nursing

(PBS Code: 24022019106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 609.0 | 609.0 |
| 211 | Salaries and Allowances | 0.0 | 518.1 | 518.1 |
| 212 | Wages | 0.0 | 20.0 | 20.0 |
| 213 | Overtime | 0.0 | 15.0 | 15.0 |
| 214 | Leave fares | 0.0 | 40.0 | 40.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 15.9 | 15.9 |
| 22 | Goods & Services | 90.0 | 270.0 | 283.0 |
| 222 | Travel and Subsistence | 10.0 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 10.0 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 10.0 | 70.0 | 70.0 |
| 225 | Transport and Fuel | 20.0 | 40.0 | 40.0 |
| 227 | Other Operational Expenses | 40.0 | 80.0 | 93.0 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 170.0 | 170.0 |
| 231 | Utilities | 0.0 | 70.0 | 70.0 |
| 232 | Rentals of Property | 0.0 | 50.0 | 50.0 |
| 233 | Routine Maintenance | 20.0 | 50.0 | 50.0 |
| 27 | Capital Formation | 10.0 | 250.0 | 80.0 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 80.0 | 80.0 |
| 273 | Motor Vehicles | 0.0 | 170.0 | 0.0 |
| | GRAND TOTAL | 120.0 | 1,299.0 | 1,142.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12065 Mendi School of Nursing

(PBS Code: 24022019107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 569.7 | 569.7 |
| 211 | Salaries and Allowances | 0.0 | 478.8 | 478.8 |
| 212 | Wages | 0.0 | 20.0 | 20.0 |
| 213 | Overtime | 0.0 | 15.0 | 15.0 |
| 214 | Leave fares | 0.0 | 40.0 | 40.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 15.9 | 15.9 |
| 22 | Goods & Services | 100.0 | 270.0 | 281.8 |
| 222 | Travel and Subsistence | 10.0 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 20.0 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 20.0 | 70.0 | 70.0 |
| 225 | Transport and Fuel | 20.0 | 40.0 | 40.0 |
| 227 | Other Operational Expenses | 30.0 | 80.0 | 91.8 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 120.0 | 120.0 |
| 231 | Utilities | 0.0 | 70.0 | 70.0 |
| 233 | Routine Maintenance | 20.0 | 50.0 | 50.0 |
| 27 | Capital Formation | 10.0 | 250.0 | 80.0 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 80.0 | 80.0 |
| 273 | Motor Vehicles | 0.0 | 170.0 | 0.0 |
| | GRAND TOTAL | 130.0 | 1,209.7 | 1,051.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12160 Enga School of Nursing

(PBS Code: 24022019108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 1,000.0 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 712.4 |
| 212 | Wages | 0.0 | 0.0 | 216.7 |
| 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 | 0.0 | 290.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 50.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 30.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 70.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 40.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 100.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 100.0 |
| 231 | Utilities | 0.0 | 0.0 | 50.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 50.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 30.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 30.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 1,420.0 |

B: Other Data in 2015

Newly created activity to cater for the Enga School of Nursing.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21376 Training Institutions Rehabilitation & Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 6,000.0 | 10,000.0 | 0.0 |
| 227 | Other Operational Expenses | 200.0 | 500.0 | 0.0 |
| 274 | Feasibility Studies & Project Preparation | 300.0 | 1,000.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 5,500.0 | 8,500.0 | 0.0 |
| | GRAND TOTAL | 6,000.0 | 10,000.0 | 0.0 |

B: Other Data in 2015

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), Rumginae (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 & clinical school for UPNG

2.6. Rehabilitated 3 Universities staff houses

2.7 Implemented the Health Workforce Arrest Plan

3. Components:

3.1 Construction of 10 female dormitories @ K1m each at specific locations

3.1 Rehabilitation and upgrading of 12 x Community Health Workers School (K7 million)

3.2 Rehabilitation and upgrading of 8 x Nursing Training Schools (K3.0 million)

3.3 Rehabilitation of staff houses for 5 x midwifery's (K3.0 million)

3.4 Rehabilitation of staff houses and clinical schools for universities (PAU, DWU, UPNG) at K5.6 million

3.5 Implementation of Health Workforce (Arest Plan) - K5.0 million)

3.6 Project administration/management for 29 training locations (K200,000.00) 3.7 Support project administration and logistic work (K1.2 million)

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 |
|------------|-----------------------------|------------|

Activity: 10478 Medical Supplies Procurement & Distribution

(PBS Code: 24022018101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,487.9 | 632.0 | 632.0 |
| 211 | Salaries and Allowances | 1,379.6 | 450.1 | 450.1 |
| 212 | Wages | 54.7 | 58.3 | 58.3 |
| 213 | Overtime | 8.0 | 15.0 | 15.0 |
| 214 | Leave fares | 19.4 | 64.7 | 64.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 26.2 | 43.9 | 43.9 |
| 22 | Goods & Services | 137,006.1 | 160,825.0 | 180,855.0 |
| 222 | Travel and Subsistence | 15.0 | 15.0 | 64.0 |
| 223 | Office Materials and Supplies | 21.0 | 10.0 | 21.0 |
| 224 | Operational Materials and Supplies | 136,871.0 | 160,700.0 | 180,670.0 |
| 225 | Transport and Fuel | 39.1 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 60.0 | 100.0 | 100.0 |
| 23 | Utilities, Rentals and Property Costs | 292.1 | 361.3 | 361.3 |
| 231 | Utilities | 272.7 | 341.3 | 341.3 |
| 232 | Rentals of Property | 0.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 19.4 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 9.8 | 10.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 9.8 | 10.0 | 10.0 |
| 27 | Capital Formation | 4.1 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.1 | 5.0 | 5.0 |
| | GRAND TOTAL | 138,800.0 | 161,833.3 | 181,863.3 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10479 AMS - Port Moresby

(PBS Code: 24022018103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 712.9 | 690.4 | 831.9 |
| 211 | Salaries and Allowances | 575.9 | 541.5 | 634.4 |
| 212 | Wages | 97.3 | 100.0 | 106.0 |
| 213 | Overtime | 4.5 | 4.5 | 15.0 |
| 214 | Leave fares | 35.2 | 35.2 | 65.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 9.2 | 10.8 |
| 22 | Goods & Services | 154.8 | 159.9 | 166.2 |
| 222 | Travel and Subsistence | 5.0 | 5.1 | 6.1 |
| 223 | Office Materials and Supplies | 9.8 | 11.3 | 11.3 |
| 224 | Operational Materials and Supplies | 100.0 | 102.5 | 102.5 |
| 225 | Transport and Fuel | 40.0 | 41.0 | 41.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5.3 |
| 23 | Utilities, Rentals and Property Costs | 50.0 | 51.3 | 51.3 |
| 233 | Routine Maintenance | 50.0 | 51.3 | 51.3 |
| 27 | Capital Formation | 0.0 | 0.0 | 12.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 12.0 |
| | GRAND TOTAL | 917.7 | 901.6 | 1,061.4 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10480 Area Medical Store - Lae

(PBS Code: 24022018104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 724.4 | 748.6 | 748.6 |
| 211 | Salaries and Allowances | 598.7 | 568.7 | 568.7 |
| 212 | Wages | 88.2 | 93.5 | 93.5 |
| 213 | Overtime | 4.5 | 15.0 | 15.0 |
| 214 | Leave fares | 33.0 | 60.6 | 60.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.8 | 10.8 |
| 22 | Goods & Services | 141.7 | 102.0 | 113.2 |
| 222 | Travel and Subsistence | 4.5 | 6.0 | 14.0 |
| 223 | Office Materials and Supplies | 15.0 | 5.0 | 5.0 |
| 224 | Operational Materials and Supplies | 97.2 | 66.0 | 66.0 |
| 225 | Transport and Fuel | 25.0 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 3.2 |
| 23 | Utilities, Rentals and Property Costs | 25.0 | 12.0 | 12.0 |
| 233 | Routine Maintenance | 25.0 | 12.0 | 12.0 |
| 27 | Capital Formation | 0.0 | 12.0 | 12.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 12.0 | 12.0 |
| | GRAND TOTAL | 891.1 | 874.6 | 885.8 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10481 Area Medical Store - Mt Hagen

(PBS Code: 24022018105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 465.5 | 518.7 | 518.7 |
| 211 | Salaries and Allowances | 336.5 | 325.9 | 325.9 |
| 212 | Wages | 100.0 | 106.0 | 106.0 |
| 213 | Overtime | 5.0 | 15.0 | 15.0 |
| 214 | Leave fares | 24.0 | 62.0 | 62.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 9.8 | 9.8 |
| 22 | Goods & Services | 144.1 | 89.9 | 97.9 |
| 222 | Travel and Subsistence | 5.0 | 5.0 | 10.7 |
| 223 | Office Materials and Supplies | 9.1 | 5.0 | 5.0 |
| 224 | Operational Materials and Supplies | 100.0 | 64.9 | 64.9 |
| 225 | Transport and Fuel | 30.0 | 15.0 | 15.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 2.3 |
| 23 | Utilities, Rentals and Property Costs | 25.0 | 2.0 | 2.0 |
| 233 | Routine Maintenance | 25.0 | 2.0 | 2.0 |
| 27 | Capital Formation | 2.0 | 1.0 | 1.0 |
| 271 | Office Equipments, Furniture & Fittings | 2.0 | 1.0 | 1.0 |
| | GRAND TOTAL | 636.6 | 611.6 | 619.6 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10482 Area Medical Store - Rabaul

(PBS Code: 24022018106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 467.2 | 427.8 | 427.8 |
| 211 | Salaries and Allowances | 344.8 | 255.3 | 255.3 |
| 212 | Wages | 92.2 | 97.7 | 97.7 |
| 213 | Overtime | 4.4 | 15.0 | 15.0 |
| 214 | Leave fares | 25.8 | 50.0 | 50.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 9.8 | 9.8 |
| 22 | Goods & Services | 140.0 | 94.6 | 104.5 |
| 222 | Travel and Subsistence | 5.0 | 5.0 | 12.0 |
| 223 | Office Materials and Supplies | 10.0 | 5.0 | 5.0 |
| 224 | Operational Materials and Supplies | 100.0 | 67.6 | 67.6 |
| 225 | Transport and Fuel | 25.0 | 17.0 | 17.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 2.9 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 10.8 | 272.2 |
| 232 | Rentals of Property | 0.0 | 0.0 | 261.4 |
| 233 | Routine Maintenance | 20.0 | 10.8 | 10.8 |
| 27 | Capital Formation | 2.0 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 2.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 629.2 | 543.2 | 814.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10483 Area Medical Store - Wewak

(PBS Code: 24022018107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 231.4 | 356.6 | 356.6 |
| 211 | Salaries and Allowances | 144.8 | 245.2 | 245.2 |
| 212 | Wages | 44.9 | 49.8 | 49.8 |
| 213 | Overtime | 3.2 | 15.0 | 15.0 |
| 214 | Leave fares | 38.5 | 36.8 | 36.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 9.8 | 9.8 |
| 22 | Goods & Services | 139.8 | 92.2 | 107.2 |
| 222 | Travel and Subsistence | 4.8 | 5.0 | 7.0 |
| 223 | Office Materials and Supplies | 15.0 | 0.0 | 10.0 |
| 224 | Operational Materials and Supplies | 100.0 | 67.2 | 67.2 |
| 225 | Transport and Fuel | 20.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 3.0 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 20.0 | 20.0 | 20.0 |
| 27 | Capital Formation | 2.2 | 7.0 | 7.0 |
| 271 | Office Equipments, Furniture & Fittings | 2.2 | 7.0 | 7.0 |
| | GRAND TOTAL | 393.4 | 475.8 | 490.8 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10484 Area Medical Store - Madang

(PBS Code: 24022018108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 166.1 | 295.1 | 295.1 |
| 211 | Salaries and Allowances | 112.9 | 211.0 | 211.0 |
| 212 | Wages | 38.6 | 40.9 | 40.9 |
| 213 | Overtime | 2.1 | 15.0 | 15.0 |
| 214 | Leave fares | 12.5 | 19.2 | 19.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 9.0 | 9.0 |
| 22 | Goods & Services | 144.7 | 100.0 | 111.3 |
| 222 | Travel and Subsistence | 5.0 | 5.0 | 13.0 |
| 223 | Office Materials and Supplies | 15.0 | 5.0 | 5.0 |
| 224 | Operational Materials and Supplies | 100.0 | 65.0 | 65.0 |
| 225 | Transport and Fuel | 24.7 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 3.3 |
| 23 | Utilities, Rentals and Property Costs | 25.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 25.0 | 20.0 | 20.0 |
| 27 | Capital Formation | 5.0 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 340.8 | 425.1 | 436.4 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11797 Medical Equipment

(PBS Code: 24022018109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 27 | Capital Formation | 11,900.0 | 11,900.0 | 12,197.5 |
| 275 | Plant, Equipment & Machinery | 11,900.0 | 11,900.0 | 12,197.5 |
| | GRAND TOTAL | 11,900.0 | 11,900.0 | 12,197.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11798 Hiv/Aids Treatment Drugs

(PBS Code: 24022018110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 14,501.3 | 15,000.0 | 15,375.0 |
| 224 | Operational Materials and Supplies | 10,999.4 | 11,000.0 | 14,375.0 |
| 226 | Administrative Consultancy Fees | 1,511.8 | 2,000.0 | 0.0 |
| 227 | Other Operational Expenses | 1,990.1 | 2,000.0 | 1,000.0 |
| | GRAND TOTAL | 14,501.3 | 15,000.0 | 15,375.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 25 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 |
| 10447 | Ministerial Support Services |
| 10448 | Economics |
| 10449 | Policy & Partnership |
| 10489 | HSIP Management Branch |
| 10490 | Performance Monitoring & Research |
| 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 |
|------------|-----------------------------|------------|

Activity: 10441 Office of the Secretary

(PBS Code: 24022011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,398.2 | 1,266.9 | 1,783.8 |
| 211 | Salaries and Allowances | 8,240.3 | 1,053.4 | 1,424.7 |
| 212 | Wages | 17.5 | 18.8 | 35.1 |
| 213 | Overtime | 10.2 | 10.3 | 48.3 |
| 214 | Leave fares | 80.4 | 80.4 | 127.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 49.8 | 104.0 | 148.1 |
| 22 | Goods & Services | 210.4 | 215.6 | 221.4 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 46.8 |
| 222 | Travel and Subsistence | 40.0 | 41.0 | 0.0 |
| 223 | Office Materials and Supplies | 10.4 | 10.7 | 10.7 |
| 224 | Operational Materials and Supplies | 10.0 | 10.2 | 10.2 |
| 227 | Other Operational Expenses | 150.0 | 153.7 | 153.7 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 10.3 | 10.3 |
| 233 | Routine Maintenance | 10.0 | 10.3 | 10.3 |
| 27 | Capital Formation | 6.8 | 7.0 | 7.0 |
| 271 | Office Equipments, Furniture & Fittings | 6.8 | 7.0 | 7.0 |
| | GRAND TOTAL | 8,625.4 | 1,499.8 | 2,022.5 |

B: Other Data in 2015

The Office of the Secretary requested funding for 23 positions.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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

(PBS Code: 24022011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,246.7 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 1,305.3 | 0.0 | 0.0 |
| 212 | Wages | 2.8 | 0.0 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -61.4 | 0.0 | 0.0 |
| 22 | Goods & Services | 55.1 | 342.4 | 351.1 |
| 222 | Travel and Subsistence | 15.0 | 116.4 | 116.4 |
| 223 | Office Materials and Supplies | 5.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 5.1 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 30.0 | 216.0 | 224.7 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 6.0 | 6.0 |
| 233 | Routine Maintenance | 5.0 | 6.0 | 6.0 |
| GRAND TOTAL | | 1,306.8 | 348.4 | 357.1 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10443 Office of the Deputy Secretary - NHSS

(PBS Code: 24022011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 943.6 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 916.7 | 0.0 | 0.0 |
| 213 | Overtime | 0.6 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 26.3 | 0.0 | 0.0 |
| 22 | Goods & Services | 64.4 | 156.0 | 200.0 |
| 222 | Travel and Subsistence | 14.4 | 131.0 | 80.0 |
| 223 | Office Materials and Supplies | 5.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 5.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 40.0 | 15.0 | 110.0 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 5.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 1,013.0 | 156.0 | 200.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10444 Internal Audits & Integrity

(PBS Code: 24022011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,897.4 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 6,783.7 | 0.0 | 0.0 |
| 212 | Wages | 8.1 | 0.0 | 0.0 |
| 213 | Overtime | 12.7 | 0.0 | 0.0 |
| 214 | Leave fares | 8.5 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 84.4 | 0.0 | 0.0 |
| 22 | Goods & Services | 92.3 | 92.0 | 95.2 |
| 222 | Travel and Subsistence | 10.0 | 77.0 | 77.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 5.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 67.3 | 10.0 | 13.2 |
| 27 | Capital Formation | 0.0 | 34.0 | 34.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 34.0 | 34.0 |
| GRAND TOTAL | | 6,989.7 | 126.0 | 129.2 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10447 Ministerial Support Services

(PBS Code: 24022011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 143.1 | 106.0 | 108.7 |
| 222 | Travel and Subsistence | 48.1 | 76.0 | 76.0 |
| 223 | Office Materials and Supplies | 16.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 69.0 | 20.0 | 22.7 |
| | GRAND TOTAL | 143.1 | 106.0 | 108.7 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10448 Economics

(PBS Code: 24022011113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 563.0 | 200.0 | 205.0 |
| 222 | Travel and Subsistence | 10.0 | 50.0 | 50.0 |
| 227 | Other Operational Expenses | 553.0 | 150.0 | 155.0 |
| 23 | Utilities, Rentals and Property Costs | 50.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 50.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 613.0 | 200.0 | 205.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10449 Policy & Partnership

(PBS Code: 24022011114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 30.0 | 20.0 | 20.6 |
| 222 | Travel and Subsistence | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 20.0 | 10.0 | 10.6 |
| 27 | Capital Formation | 0.0 | 4.0 | 4.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 4.0 | 4.0 |
| | GRAND TOTAL | 30.0 | 24.0 | 24.6 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10489 HSIP Management Branch

(PBS Code: 24022011116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 378.4 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 369.1 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 9.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 378.4 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10490 Performance Monitoring & Research

(PBS Code: 24022011118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 136.4 | 671.3 | 671.3 |
| 211 | Salaries and Allowances | 117.0 | 577.3 | 577.3 |
| 213 | Overtime | 0.0 | 8.0 | 8.0 |
| 214 | Leave fares | 0.0 | 22.0 | 22.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 19.4 | 64.0 | 64.0 |
| 22 | Goods & Services | 123.8 | 405.6 | 416.2 |
| 222 | Travel and Subsistence | 10.0 | 25.0 | 25.0 |
| 223 | Office Materials and Supplies | 9.9 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 93.9 | 370.6 | 381.2 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 20.0 | 20.0 | 20.0 |
| 27 | Capital Formation | 7.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 7.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 287.2 | 1,096.9 | 1,107.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11504 Nursing Council

(PBS Code: 24022011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 163.8 | 227.5 | 247.1 |
| 222 | Travel and Subsistence | 10.0 | 49.0 | 49.0 |
| 223 | Office Materials and Supplies | 8.8 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 135.0 | 178.5 | 198.1 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 5.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 5.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 173.8 | 227.5 | 247.1 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12029 Office of the EM Strategic Policy

(PBS Code: 24022011112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 123.2 | 1,593.7 | 1,593.7 |
| 211 | Salaries and Allowances | 0.0 | 1,282.3 | 1,282.3 |
| 212 | Wages | 26.6 | 26.9 | 26.9 |
| 213 | Overtime | 4.2 | 24.0 | 24.0 |
| 214 | Leave fares | 92.4 | 101.8 | 101.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 158.7 | 158.7 |
| 22 | Goods & Services | 85.0 | 58.0 | 60.0 |
| 222 | Travel and Subsistence | 15.0 | 16.0 | 16.0 |
| 223 | Office Materials and Supplies | 10.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 50.0 | 12.0 | 14.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 10.0 | 10.0 |
| 233 | Routine Maintenance | 0.0 | 10.0 | 10.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 208.2 | 1,671.7 | 1,673.7 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12030 Policy

(PBS Code: 24022011117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 70.0 | 225.0 | 231.2 |
| 222 | Travel and Subsistence | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 20.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 40.0 | 215.0 | 221.2 |
| 27 | Capital Formation | 0.0 | 21.0 | 21.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 21.0 | 21.0 |
| | GRAND TOTAL | 70.0 | 246.0 | 252.2 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12031 Medical Board

(PBS Code: 24022011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 149.3 | 74.0 | 109.0 |
| 222 | Travel and Subsistence | 62.3 | 24.0 | 24.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 67.0 | 40.0 | 75.0 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 5.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 5.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 159.3 | 74.0 | 109.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12032 Food & Sanitation Council

(PBS Code: 24022011107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 65.0 | 50.0 | 51.3 |
| 222 | Travel and Subsistence | 10.0 | 20.0 | 20.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 35.0 | 20.0 | 21.3 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 5.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 5.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 75.0 | 50.0 | 51.3 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12033 Strategic Planning

(PBS Code: 24022011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 35.0 | 528.0 | 541.2 |
| 222 | Travel and Subsistence | 10.0 | 24.0 | 24.0 |
| 227 | Other Operational Expenses | 25.0 | 504.0 | 517.2 |
| | GRAND TOTAL | 35.0 | 528.0 | 541.2 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12034 Office of the EM Corporate Services

(PBS Code: 24022011120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 125.5 | 1,661.3 | 1,661.3 |
| 211 | Salaries and Allowances | 0.0 | 1,358.7 | 1,358.7 |
| 212 | Wages | 23.3 | 39.6 | 39.6 |
| 213 | Overtime | 35.7 | 71.0 | 71.0 |
| 214 | Leave fares | 66.5 | 101.2 | 101.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 90.8 | 90.8 |
| 22 | Goods & Services | 75.0 | 642.5 | 661.2 |
| 222 | Travel and Subsistence | 15.0 | 162.0 | 162.0 |
| 223 | Office Materials and Supplies | 10.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 10.0 | 8.0 | 8.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 270.5 | 270.5 |
| 227 | Other Operational Expenses | 40.0 | 182.0 | 200.7 |
| 27 | Capital Formation | 7.0 | 105.6 | 105.6 |
| 271 | Office Equipments, Furniture & Fittings | 7.0 | 105.6 | 105.6 |
| | GRAND TOTAL | 207.5 | 2,409.4 | 2,428.1 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12035 Finance Management Services

(PBS Code: 24022011121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 6,176.6 | 1,916.0 | 1,946.0 |
| 222 | Travel and Subsistence | 15.0 | 76.0 | 76.0 |
| 224 | Operational Materials and Supplies | 100.0 | 600.0 | 600.0 |
| 225 | Transport and Fuel | 1,643.3 | 1,200.0 | 1,230.0 |
| 227 | Other Operational Expenses | 4,418.3 | 40.0 | 40.0 |
| 23 | Utilities, Rentals and Property Costs | 15,290.0 | 16,220.0 | 16,643.7 |
| 231 | Utilities | 4,339.1 | 5,200.0 | 5,200.0 |
| 232 | Rentals of Property | 10,925.9 | 11,000.0 | 11,423.7 |
| 233 | Routine Maintenance | 25.0 | 20.0 | 20.0 |
| 27 | Capital Formation | 247.1 | 19.0 | 19.2 |
| 271 | Office Equipments, Furniture & Fittings | 2.0 | 19.0 | 19.2 |
| 272 | Information & Communication Technology | 8.0 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 237.1 | 0.0 | 0.0 |
| GRAND TOTAL | | 21,713.7 | 18,155.0 | 18,608.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12036 Accounts

(PBS Code: 24022011122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 50.0 | 32.0 | 32.9 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 10.0 | 8.0 | 8.0 |
| 227 | Other Operational Expenses | 30.0 | 24.0 | 24.9 |
| 27 | Capital Formation | 5.0 | 4.0 | 4.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 4.0 | 4.0 |
| | GRAND TOTAL | 55.0 | 36.0 | 36.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12037 Budgets

(PBS Code: 24022011123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|----------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 796.8 | 467.0 | 478.7 |
| 222 | Travel and Subsistence | 0.0 | 11.3 | 11.3 |
| 223 | Office Materials and Supplies | 15.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 771.8 | 445.7 | 457.4 |
| 27 | Capital Formation | 1,692.2 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 1,692.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 2,489.0 | 467.0 | 478.7 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12038 Office Services

(PBS Code: 24022011124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 70.0 | 86.0 | 89.5 |
| 222 | Travel and Subsistence | 0.0 | 20.0 | 20.0 |
| 223 | Office Materials and Supplies | 0.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 20.0 | 46.0 | 46.0 |
| 227 | Other Operational Expenses | 50.0 | 0.0 | 3.5 |
| 23 | Utilities, Rentals and Property Costs | 50.0 | 50.0 | 50.0 |
| 233 | Routine Maintenance | 50.0 | 50.0 | 50.0 |
| 27 | Capital Formation | 5.0 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 5.0 | 5.0 |
| | GRAND TOTAL | 125.0 | 141.0 | 144.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12039 ICT

(PBS Code: 24022011125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 90.0 | 628.1 | 628.1 |
| 211 | Salaries and Allowances | 35.5 | 556.9 | 556.9 |
| 212 | Wages | 20.7 | 21.2 | 21.2 |
| 213 | Overtime | 4.4 | 4.0 | 4.0 |
| 214 | Leave fares | 29.4 | 10.0 | 10.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 36.0 | 36.0 |
| 22 | Goods & Services | 76.4 | 60.0 | 62.1 |
| 222 | Travel and Subsistence | 6.9 | 20.0 | 20.0 |
| 223 | Office Materials and Supplies | 9.9 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 20.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 39.6 | 20.0 | 22.1 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 14.0 | 14.0 |
| 233 | Routine Maintenance | 20.0 | 14.0 | 14.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 186.4 | 712.1 | 714.2 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12040 Legal Services

(PBS Code: 24022011126)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 59.9 | 61.5 | 63.0 |
| 222 | Travel and Subsistence | 10.0 | 10.3 | 10.3 |
| 227 | Other Operational Expenses | 49.9 | 51.2 | 52.7 |
| | GRAND TOTAL | 59.9 | 61.5 | 63.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 30.0 | 24.0 | 24.6 |
| 222 | Travel and Subsistence | 10.0 | 14.0 | 14.0 |
| 227 | Other Operational Expenses | 20.0 | 10.0 | 10.6 |
| | GRAND TOTAL | 30.0 | 24.0 | 24.6 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 96,274.0 | 109,266.0 | 67,983.5 |
| 227 | Other Operational Expenses | 96,274.0 | 109,266.0 | 67,983.5 |
| | GRAND TOTAL | 96,274.0 | 109,266.0 | 67,983.5 |

B: Other Data in 2015

1. Revenue: Government of Australia 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:

K68.0 million has been earmarked for 2015 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

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|------------|-----------------------------|------------|
| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 0.0 | 27,655.0 | 26,200.0 |
| 227 | Other Operational Expenses | 0.0 | 27,655.0 | 26,200.0 |
| | GRAND TOTAL | 0.0 | 27,655.0 | 26,200.0 |

B: Other Data in 2015

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 interventions for 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:

K26.2 million 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 support to assist PNG Health System.

| | | |
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| 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 |

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|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10451 Office of EM/CMO, Medical Standards

(PBS Code: 24022012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,083.2 | 11,039.8 | 10,877.8 |
| 211 | Salaries and Allowances | 1,010.6 | 7,990.8 | 7,808.8 |
| 212 | Wages | 51.5 | 242.1 | 242.1 |
| 213 | Overtime | 8.8 | 8.8 | 8.8 |
| 214 | Leave fares | 12.3 | 439.1 | 439.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 2,359.0 | 2,359.0 |
| 217 | Contract Officers Education Benefits | 0.0 | 0.0 | 20.0 |
| 22 | Goods & Services | 49.6 | 558.0 | 572.0 |
| 222 | Travel and Subsistence | 10.0 | 24.0 | 24.0 |
| 223 | Office Materials and Supplies | 9.7 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 9.9 | 8.0 | 8.0 |
| 227 | Other Operational Expenses | 20.0 | 506.0 | 520.0 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 10.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 5.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,147.8 | 11,597.8 | 11,449.8 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10452 Curative Standard & Audits

(PBS Code: 24022012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 450.1 | 184.0 | 484.0 |
| 211 | Salaries and Allowances | 390.0 | 85.5 | 385.5 |
| 213 | Overtime | 9.0 | 16.0 | 16.0 |
| 214 | Leave fares | 51.1 | 34.0 | 34.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 48.5 | 48.5 |
| 22 | Goods & Services | 109.2 | 76.0 | 77.9 |
| 222 | Travel and Subsistence | 10.0 | 24.0 | 24.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 79.2 | 52.0 | 53.9 |
| GRAND TOTAL | | 559.3 | 260.0 | 561.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10453 Workforce Standards & Accreditation

(PBS Code: 24022012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 12,272.2 | 902.3 | 902.3 |
| 211 | Salaries and Allowances | 11,271.9 | 698.7 | 698.7 |
| 212 | Wages | 221.8 | 55.0 | 55.0 |
| 213 | Overtime | 5.5 | 11.0 | 11.0 |
| 214 | Leave fares | 406.1 | 48.5 | 48.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 366.9 | 89.1 | 89.1 |
| 22 | Goods & Services | 391.9 | 396.0 | 406.6 |
| 222 | Travel and Subsistence | 174.9 | 150.0 | 150.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 0.0 | 10.0 | 10.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 36.0 | 36.0 |
| 227 | Other Operational Expenses | 207.0 | 190.0 | 200.6 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 15.0 | 15.0 |
| 231 | Utilities | 0.0 | 5.0 | 5.0 |
| 233 | Routine Maintenance | 10.0 | 10.0 | 10.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 3.0 | 3.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 3.0 | 3.0 |
| 27 | Capital Formation | 89.3 | 80.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 29.3 | 10.0 | 10.0 |
| 273 | Motor Vehicles | 60.0 | 70.0 | 0.0 |
| | GRAND TOTAL | 12,763.4 | 1,396.3 | 1,336.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10454 National Orthetic & Prosthetic Service

(PBS Code: 24022012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 531.1 | 895.5 | 895.5 |
| 211 | Salaries and Allowances | 196.8 | 578.2 | 578.2 |
| 212 | Wages | 191.0 | 99.6 | 99.6 |
| 213 | Overtime | 10.0 | 12.5 | 12.5 |
| 214 | Leave fares | 68.3 | 109.0 | 109.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 33.2 | 41.2 | 41.2 |
| 217 | Contract Officers Education Benefits | 31.8 | 55.0 | 55.0 |
| 22 | Goods & Services | 1,086.9 | 679.0 | 1,156.0 |
| 222 | Travel and Subsistence | 39.9 | 25.0 | 124.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 12.0 |
| 224 | Operational Materials and Supplies | 1,000.0 | 600.0 | 960.0 |
| 225 | Transport and Fuel | 8.0 | 9.0 | 9.0 |
| 227 | Other Operational Expenses | 29.0 | 35.0 | 51.0 |
| 23 | Utilities, Rentals and Property Costs | 62.0 | 20.0 | 110.0 |
| 231 | Utilities | 22.0 | 10.0 | 23.0 |
| 233 | Routine Maintenance | 40.0 | 10.0 | 87.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 3.8 | 3.8 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 3.8 | 3.8 |
| 27 | Capital Formation | 28.0 | 70.0 | 75.5 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 15.0 | 15.5 |
| 275 | Plant, Equipment & Machinery | 23.0 | 55.0 | 60.0 |
| | GRAND TOTAL | 1,708.0 | 1,668.3 | 2,240.8 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10455 National Oncology Services (Cancer Unit)

(PBS Code: 24022012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 372.2 | 517.1 | 517.1 |
| 211 | Salaries and Allowances | 304.3 | 421.0 | 421.0 |
| 212 | Wages | 32.6 | 32.6 | 32.6 |
| 213 | Overtime | 3.3 | 7.6 | 7.6 |
| 214 | Leave fares | 14.3 | 33.8 | 33.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.7 | 22.1 | 22.1 |
| 22 | Goods & Services | 1,502.0 | 1,324.6 | 1,558.8 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 10.0 |
| 222 | Travel and Subsistence | 10.0 | 10.0 | 0.0 |
| 223 | Office Materials and Supplies | 8.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 400.0 | 144.6 | 144.6 |
| 225 | Transport and Fuel | 17.0 | 10.0 | 10.0 |
| 226 | Administrative Consultancy Fees | 967.0 | 1,100.0 | 1,300.0 |
| 227 | Other Operational Expenses | 100.0 | 50.0 | 84.2 |
| 23 | Utilities, Rentals and Property Costs | 70.0 | 40.0 | 40.0 |
| 231 | Utilities | 50.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 20.0 | 20.0 | 20.0 |
| 27 | Capital Formation | 5.0 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 5.0 | 5.0 |
| | GRAND TOTAL | 1,949.2 | 1,886.7 | 2,120.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10456 Mental Health Services

(PBS Code: 24022012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 148.8 | 1,185.5 | 1,185.5 |
| 211 | Salaries and Allowances | -0.2 | 990.3 | 990.3 |
| 212 | Wages | 40.7 | 40.7 | 40.7 |
| 213 | Overtime | 5.6 | 5.5 | 5.5 |
| 214 | Leave fares | 71.1 | 99.0 | 99.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 31.6 | 50.0 | 50.0 |
| 22 | Goods & Services | 200.0 | 146.0 | 150.8 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 5.0 |
| 222 | Travel and Subsistence | 5.0 | 5.0 | 0.0 |
| 223 | Office Materials and Supplies | 15.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 80.0 | 80.0 | 80.0 |
| 227 | Other Operational Expenses | 100.0 | 51.0 | 55.8 |
| 23 | Utilities, Rentals and Property Costs | 30.0 | 30.0 | 30.0 |
| 231 | Utilities | 10.0 | 10.0 | 10.0 |
| 233 | Routine Maintenance | 20.0 | 20.0 | 20.0 |
| 25 | Grants Subsidies and Transfers | 7.9 | 10.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 7.9 | 10.0 | 10.0 |
| 27 | Capital Formation | 4.4 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.4 | 5.0 | 5.0 |
| | GRAND TOTAL | 391.1 | 1,376.5 | 1,381.3 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10457 Dental

(PBS Code: 24022012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 601.1 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 425.2 | 0.0 | 0.0 |
| 212 | Wages | 27.6 | 0.0 | 0.0 |
| 213 | Overtime | 2.8 | 0.0 | 0.0 |
| 214 | Leave fares | 29.7 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 115.8 | 0.0 | 0.0 |
| 22 | Goods & Services | 73.0 | 56.2 | 57.9 |
| 222 | Travel and Subsistence | 3.0 | 45.6 | 45.6 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 30.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 30.0 | 10.6 | 12.3 |
| 23 | Utilities, Rentals and Property Costs | 6.0 | 6.0 | 6.0 |
| 233 | Routine Maintenance | 6.0 | 6.0 | 6.0 |
| 27 | Capital Formation | 0.2 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.2 | 5.0 | 5.0 |
| | GRAND TOTAL | 680.3 | 67.2 | 68.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,254.9 | 6,709.6 | 9,831.5 |
| 211 | Salaries and Allowances | 5,496.1 | 5,632.6 | 7,994.9 |
| 212 | Wages | 297.9 | 312.9 | 661.0 |
| 213 | Overtime | 119.5 | 95.4 | 275.7 |
| 214 | Leave fares | 283.5 | 433.5 | 456.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 39.5 | 129.2 | 353.9 |
| 217 | Contract Officers Education Benefits | 18.4 | 106.0 | 90.0 |
| 22 | Goods & Services | 372.6 | 283.0 | 3,820.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 128.5 |
| 222 | Travel and Subsistence | 5.0 | 5.0 | 0.0 |
| 223 | Office Materials and Supplies | 15.0 | 13.0 | 665.2 |
| 224 | Operational Materials and Supplies | 80.0 | 80.0 | 726.3 |
| 225 | Transport and Fuel | 85.0 | 85.0 | 840.0 |
| 227 | Other Operational Expenses | 187.6 | 100.0 | 1,460.0 |
| 23 | Utilities, Rentals and Property Costs | 156.0 | 190.6 | 70.0 |
| 231 | Utilities | 132.8 | 167.4 | 20.0 |
| 233 | Routine Maintenance | 23.2 | 23.2 | 50.0 |
| 27 | Capital Formation | 81.2 | 5.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 31.5 | 5.0 | 10.0 |
| 275 | Plant, Equipment & Machinery | 49.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 6,864.7 | 7,188.2 | 13,731.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10459 Health Facilities Standards

(PBS Code: 24022012109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 222.2 | 1,989.0 | 2,089.0 |
| 211 | Salaries and Allowances | 92.3 | 1,381.0 | 1,381.0 |
| 212 | Wages | 100.0 | 363.0 | 463.0 |
| 213 | Overtime | 2.7 | 30.0 | 30.0 |
| 214 | Leave fares | 21.2 | 80.0 | 80.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 6.0 | 135.0 | 135.0 |
| 22 | Goods & Services | 115.0 | 78.1 | 148.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 23.0 |
| 222 | Travel and Subsistence | 10.0 | 20.1 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 20.0 | 40.0 |
| 224 | Operational Materials and Supplies | 15.0 | 23.0 | 30.0 |
| 227 | Other Operational Expenses | 80.0 | 15.0 | 55.0 |
| 23 | Utilities, Rentals and Property Costs | 18.0 | 23.0 | 50.0 |
| 233 | Routine Maintenance | 18.0 | 23.0 | 50.0 |
| 25 | Grants Subsidies and Transfers | 0.6 | 10.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.6 | 10.0 | 10.0 |
| | GRAND TOTAL | 355.8 | 2,100.1 | 2,297.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10460 Infrastructure & Asset Standards

(PBS Code: 24022012110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 197.9 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 76.5 | 0.0 | 0.0 |
| 212 | Wages | 95.0 | 0.0 | 0.0 |
| 213 | Overtime | 5.2 | 0.0 | 0.0 |
| 214 | Leave fares | 21.2 | 0.0 | 0.0 |
| 22 | Goods & Services | 70.0 | 68.4 | 113.0 |
| 222 | Travel and Subsistence | 10.0 | 20.0 | 30.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 20.0 |
| 224 | Operational Materials and Supplies | 15.0 | 20.0 | 25.0 |
| 227 | Other Operational Expenses | 35.0 | 28.4 | 38.0 |
| 23 | Utilities, Rentals and Property Costs | 50.0 | 10.0 | 30.0 |
| 233 | Routine Maintenance | 50.0 | 10.0 | 30.0 |
| 25 | Grants Subsidies and Transfers | 1.4 | 2.0 | 2.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 1.4 | 2.0 | 2.0 |
| | GRAND TOTAL | 319.3 | 80.4 | 145.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10461 Bio-Medical Engineering

(PBS Code: 24022012111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 354.4 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 239.9 | 0.0 | 0.0 |
| 212 | Wages | 72.1 | 0.0 | 0.0 |
| 213 | Overtime | 10.6 | 0.0 | 0.0 |
| 214 | Leave fares | 31.8 | 0.0 | 0.0 |
| 22 | Goods & Services | 120.0 | 88.0 | 110.0 |
| 222 | Travel and Subsistence | 10.0 | 27.0 | 30.0 |
| 223 | Office Materials and Supplies | 7.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 45.0 | 30.0 | 40.0 |
| 227 | Other Operational Expenses | 58.0 | 31.0 | 40.0 |
| 23 | Utilities, Rentals and Property Costs | 55.0 | 40.0 | 50.0 |
| 233 | Routine Maintenance | 55.0 | 40.0 | 50.0 |
| 25 | Grants Subsidies and Transfers | 1.2 | 6.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 1.2 | 6.0 | 10.0 |
| | GRAND TOTAL | 530.6 | 134.0 | 170.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10462 Hospital Engineering

(PBS Code: 24022012112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 114.7 | 0.0 | 0.0 |
| 212 | Wages | 88.8 | 0.0 | 0.0 |
| 213 | Overtime | 4.7 | 0.0 | 0.0 |
| 214 | Leave fares | 21.2 | 0.0 | 0.0 |
| 22 | Goods & Services | 82.6 | 79.0 | 99.0 |
| 222 | Travel and Subsistence | 10.0 | 20.0 | 24.0 |
| 223 | Office Materials and Supplies | 7.6 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 25.0 | 40.0 | 45.0 |
| 227 | Other Operational Expenses | 40.0 | 19.0 | 30.0 |
| 23 | Utilities, Rentals and Property Costs | 50.0 | 17.4 | 30.0 |
| 233 | Routine Maintenance | 50.0 | 17.4 | 30.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 4.0 | 5.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 4.0 | 5.0 |
| GRAND TOTAL | | 247.3 | 100.4 | 134.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12042 Internal Medicine

(PBS Code: 24022012116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 70.0 | 47.0 | 48.4 |
| 222 | Travel and Subsistence | 10.0 | 33.0 | 33.0 |
| 223 | Office Materials and Supplies | 0.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 60.0 | 4.0 | 5.4 |
| 27 | Capital Formation | 0.0 | 9.0 | 9.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 9.0 | 9.0 |
| | GRAND TOTAL | 70.0 | 56.0 | 57.4 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12043 Surgery

(PBS Code: 24022012117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 95.0 | 76.0 | 77.9 |
| 222 | Travel and Subsistence | 15.0 | 55.9 | 55.9 |
| 227 | Other Operational Expenses | 80.0 | 20.1 | 22.0 |
| | GRAND TOTAL | 95.0 | 76.0 | 77.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12044 Obstetrics & Gaenacology

(PBS Code: 24022012118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 90.0 | 62.0 | 63.8 |
| 222 | Travel and Subsistence | 10.0 | 36.2 | 36.2 |
| 227 | Other Operational Expenses | 80.0 | 25.8 | 27.6 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 90.0 | 72.0 | 73.8 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12045 Paediatrics

(PBS Code: 24022012119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 90.0 | 72.0 | 73.8 |
| 222 | Travel and Subsistence | 10.0 | 68.0 | 68.0 |
| 224 | Operational Materials and Supplies | 0.0 | 1.0 | 1.0 |
| 227 | Other Operational Expenses | 80.0 | 3.0 | 4.8 |
| | GRAND TOTAL | 90.0 | 72.0 | 73.8 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12046 Anaesthesia

(PBS Code: 24022012120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 75.0 | 60.0 | 61.5 |
| 222 | Travel and Subsistence | 15.0 | 59.0 | 59.0 |
| 227 | Other Operational Expenses | 60.0 | 1.0 | 2.5 |
| | GRAND TOTAL | 75.0 | 60.0 | 61.5 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12047 Pathology

(PBS Code: 24022012121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 85.0 | 68.0 | 69.7 |
| 222 | Travel and Subsistence | 15.0 | 46.0 | 46.0 |
| 224 | Operational Materials and Supplies | 0.0 | 10.6 | 10.6 |
| 227 | Other Operational Expenses | 70.0 | 11.4 | 13.1 |
| | GRAND TOTAL | 85.0 | 68.0 | 69.7 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12048 Medical Imaging

(PBS Code: 24022012122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 70.0 | 56.0 | 57.4 |
| 222 | Travel and Subsistence | 10.0 | 56.0 | 56.0 |
| 227 | Other Operational Expenses | 60.0 | 0.0 | 1.4 |
| | GRAND TOTAL | 70.0 | 56.0 | 57.4 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12049 ENT

(PBS Code: 24022012123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 80.0 | 59.0 | 60.6 |
| 222 | Travel and Subsistence | 10.0 | 48.0 | 48.0 |
| 224 | Operational Materials and Supplies | 0.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 70.0 | 6.0 | 7.6 |
| 27 | Capital Formation | 0.0 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 5.0 | 5.0 |
| | GRAND TOTAL | 80.0 | 64.0 | 65.6 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12050 Opthamology

(PBS Code: 24022012124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 95.0 | 76.0 | 77.9 |
| 222 | Travel and Subsistence | 15.0 | 47.0 | 47.0 |
| 227 | Other Operational Expenses | 80.0 | 29.0 | 30.9 |
| | GRAND TOTAL | 95.0 | 76.0 | 77.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12051 Psychiatry

(PBS Code: 24022012125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 34.0 | 27.2 | 27.9 |
| 222 | Travel and Subsistence | 14.0 | 27.2 | 27.9 |
| 227 | Other Operational Expenses | 20.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 34.0 | 27.2 | 27.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12052 Dermatology

(PBS Code: 24022012126)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 88.0 | 70.4 | 72.2 |
| 222 | Travel and Subsistence | 18.0 | 56.0 | 56.0 |
| 224 | Operational Materials and Supplies | 0.0 | 6.4 | 6.4 |
| 227 | Other Operational Expenses | 70.0 | 8.0 | 9.8 |
| | GRAND TOTAL | 88.0 | 70.4 | 72.2 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12053 Emergency Medicine

(PBS Code: 24022012127)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|-------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 80.0 | 54.0 | 55.6 |
| 222 | Travel and Subsistence | 20.0 | 46.0 | 46.0 |
| 227 | Other Operational Expenses | 60.0 | 8.0 | 9.6 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 80.0 | 64.0 | 65.6 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12054 Pharmaceutical Services Standard

(PBS Code: 24022012113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 1,123.8 | 1,123.8 |
| 211 | Salaries and Allowances | 0.0 | 970.9 | 970.9 |
| 212 | Wages | 0.0 | 20.0 | 20.0 |
| 213 | Overtime | 0.0 | 15.0 | 15.0 |
| 214 | Leave fares | 0.0 | 61.0 | 61.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 56.9 | 56.9 |
| 22 | Goods & Services | 75.0 | 249.0 | 1,955.5 |
| 222 | Travel and Subsistence | 15.0 | 223.0 | 223.0 |
| 223 | Office Materials and Supplies | 0.0 | 3.0 | 3.0 |
| 227 | Other Operational Expenses | 60.0 | 23.0 | 1,729.5 |
| 25 | Grants Subsidies and Transfers | 0.0 | 11.0 | 11.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 11.0 | 11.0 |
| GRAND TOTAL | | 75.0 | 1,383.8 | 3,090.3 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12066 Contractor-Quality Assurance

(PBS Code: 24022012114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 120.0 | 76.0 | 100.0 |
| 222 | Travel and Subsistence | 20.0 | 21.0 | 100.0 |
| 224 | Operational Materials and Supplies | 0.0 | 20.0 | 0.0 |
| 227 | Other Operational Expenses | 100.0 | 35.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 20.0 | 0.0 |
| 233 | Routine Maintenance | 0.0 | 20.0 | 0.0 |
| | GRAND TOTAL | 120.0 | 96.0 | 100.0 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12067 Blood Transfusion Services

(PBS Code: 24022012115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 378.6 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 338.6 |
| 213 | Overtime | 0.0 | 0.0 | 12.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 28.0 |
| 22 | Goods & Services | 72.5 | 40.0 | 241.5 |
| 222 | Travel and Subsistence | 15.0 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 0.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 57.5 | 5.0 | 206.5 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 5.0 | 5.0 |
| 231 | Utilities | 0.0 | 5.0 | 5.0 |
| 27 | Capital Formation | 0.0 | 15.0 | 15.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 15.0 | 15.0 |
| GRAND TOTAL | | 72.5 | 60.0 | 640.1 |

B: Other Data in 2015

| | | |
|-----|----------------------|-----|
| 240 | Department of Health | 240 |
|-----|----------------------|-----|

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 |
|------------|-----------------------------|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 2,752.4 | 26,661.0 | 27,400.0 |
| 227 | Other Operational Expenses | 2,752.4 | 26,661.0 | 27,400.0 |
| | GRAND TOTAL | 2,752.4 | 26,661.0 | 27,400.0 |

B: Other Data in 2015

1. Revenue: This program is fully funded by Government of Australia.
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:
 - 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 |
|------------|-----------------------------|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 20,805.3 | 91,565.0 | 75,500.0 |
| 227 | Other Operational Expenses | 20,805.3 | 91,565.0 | 75,500.0 |
| | GRAND TOTAL | 20,805.3 | 91,565.0 | 75,500.0 |

B: Other Data in 2015

1. Revenue: Government of Australia 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 medicalkits to number of district and health centres; and
 - 2.3 Rehabilitated number of health centres.
3. Components:
 - 3.1 Distribution of medical and supply kits
 - 3.2 Supports procurement and distribution of emergency obstetric care equipment
 - 3.3 Rehabilitation of number of health facilities

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 |
|------------|-----------------------------|------------|

Activity: 10446 Grants to Other Organisations

(PBS Code: 24022013101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 296.1 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 227.4 | 0.0 | 0.0 |
| 212 | Wages | 16.3 | 0.0 | 0.0 |
| 213 | Overtime | 3.7 | 0.0 | 0.0 |
| 214 | Leave fares | 34.1 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 14.6 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 9,985.0 | 12,035.0 | 12,335.9 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 9,985.0 | 12,035.0 | 12,335.9 |
| | GRAND TOTAL | 10,281.1 | 12,035.0 | 12,335.9 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12055 Commercial Services

(PBS Code: 24022013102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 67.1 | 727.9 | 727.9 |
| 211 | Salaries and Allowances | 0.0 | 577.8 | 577.8 |
| 212 | Wages | 14.8 | 17.2 | 17.2 |
| 213 | Overtime | 0.0 | 11.5 | 11.5 |
| 214 | Leave fares | 52.3 | 69.3 | 69.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 52.1 | 52.1 |
| 22 | Goods & Services | 70.0 | 38.0 | 39.2 |
| 222 | Travel and Subsistence | 10.0 | 28.0 | 28.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 40.0 | 0.0 | 1.2 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 10.0 |
| GRAND TOTAL | | 137.1 | 775.9 | 777.1 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12056 PHA

(PBS Code: 24022013103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 60.0 | 1,652.0 | 1,693.3 |
| 222 | Travel and Subsistence | 10.0 | 30.5 | 71.8 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 10.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 30.0 | 1,616.5 | 1,616.5 |
| 27 | Capital Formation | 5.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 65.0 | 1,652.0 | 1,693.3 |

B: Other Data in 2015

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,000.0 | 0.0 | 6,400.0 |
| 227 | Other Operational Expenses | 2,000.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 6,400.0 |
| | 16 - Asian Development Bank - Loan | 0.0 | 15,027.0 | 17,700.0 |
| 227 | Other Operational Expenses | 0.0 | 15,027.0 | 17,700.0 |
| | GRAND TOTAL | 2,000.0 | 15,027.0 | 24,100.0 |

B: Other Data in 2015

1. Revenue: Project is a counterpart funding from both GoPNG and ADB. ADB is funding K17.7 million as Loan component while the GoPNG is funding K6.4 million.

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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Human Resource Development

Program Objectives:

To implement the Human Resource Development System (HRDS), assess skills requirement for employees; coordinate and promote relevant training for employees in the civil service; and to provide labor market information to employers and job seekers.

Program Description:

The program will facilitate the provision of appropriate training for civil servants based on the assessment and identification of their training needs; certify and monitor training institutions; and coordinate training, employment placements and counseling for the unemployed and youths.

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

22617 Australia Awards Pacific Scholarships

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 22617 Australia Awards Pacific Scholarships

(PBS Code: 240-2201-7-211)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 0.0 | 16,600.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 16,600.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 16,600.0 |

B: Other Data in 2015

1. Revenue: Project is fully funded by Government of Australia.

2. Performance Indicators:

2.1 Trained number of midwives in the rural areas

2.2 Offered number Scholarship Programs for Bachelor of Midwifery, Bachelor of Nursing and Diploma of Nursing and Community Health Workers

2.3 Increased number of health specialist in the country

2.4 Improved delivery of health services in remote areas of PNG

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Health Support Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people and training of medical staff and students.

Program Description:

Provide provision of medical, dental and other health services at the hospitals: provision of specialist doctors in provincial hospitals: provide training facilities for training of medical students and staff; setting and monitoring of hospital standards and provision of advice and assistance in order to improve quality of health services.

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

22618 Young Child Survival and Development

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 22618 Young Child Survival and Development

(PBS Code: 240-2201-4-214)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 0.0 | 0.0 | 5,300.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5,300.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,300.0 |

B: Other Data in 2015

1. Revenue: Project is fully funded by United Nations.

2. Performance Indicators:

2.1 Improved number of health facilities

2.2 Improved children's health and welfare in selected locations

2.3 Conducted number of health educational programs and training

2.4. Trained and build capacity for number of people with health care services

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| Main Program | Primary Health and Hospital Services | 587,947.6 | 526,142.5 | 726,067.9 | 540,467.4 | 539,416.6 | 613,893.3 |
| Program | Rural Health Support Services | | | 5,000.0 | 2,000.0 | 6,000.0 | 2,000.0 |
| 21971 | New Central Provincial Hospital Development | | | 5,000.0 | 2,000.0 | 6,000.0 | 2,000.0 |
| Program | Top Management and General Administration | | | 119,700.0 | 22,000.0 | 11,000.0 | 53,000.0 |
| 21239 | Angau Memorial Hospital Redevelopment | | | 117,700.0 | 21,000.0 | 10,000.0 | 52,000.0 |
| 21242 | Laloki Psychiatric Hospital Rehabilitation | | | 2,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Program | Church Health Services | 100,816.4 | 106,300.0 | 149,010.4 | 140,069.8 | 140,367.8 | 156,610.0 |
| 10511 | Western Province | 7,646.0 | 6,915.0 | 9,129.0 | 8,581.3 | 8,599.5 | 9,594.6 |
| 10512 | Gulf Province | 5,074.7 | 5,324.8 | 7,629.1 | 7,171.3 | 7,186.6 | 8,018.2 |
| 10513 | Central Province | 4,032.3 | 4,199.7 | 6,194.1 | 5,822.5 | 5,834.8 | 6,510.0 |
| 10514 | Milne Bay Province | 5,840.6 | 6,394.6 | 9,040.5 | 8,498.1 | 8,516.2 | 9,501.6 |
| 10515 | Oro Province | 1,395.1 | 1,645.7 | 1,976.7 | 1,858.1 | 1,862.0 | 2,077.5 |
| 10516 | Southern Highlands Province | 7,142.3 | 7,887.2 | 11,270.5 | 10,594.3 | 10,616.8 | 11,845.3 |
| 10517 | Enga Province | 5,522.7 | 5,866.2 | 7,839.2 | 7,368.8 | 7,384.5 | 8,239.0 |
| 10518 | Western Highlands Province | 9,632.3 | 10,756.5 | 16,199.1 | 15,227.2 | 15,259.6 | 17,025.3 |
| 10519 | Simbu Province | 2,961.8 | 3,664.5 | 4,745.8 | 4,461.1 | 4,470.6 | 4,987.9 |
| 10520 | Eastern Highlands Province | 4,007.1 | 4,644.4 | 6,275.4 | 5,898.8 | 5,911.4 | 6,595.4 |
| 10521 | Morobe Province | 6,470.4 | 6,618.5 | 9,506.9 | 8,936.5 | 8,955.5 | 9,991.7 |
| 10522 | Madang Province | 7,036.1 | 7,617.9 | 9,927.8 | 9,332.2 | 9,352.0 | 10,434.1 |
| 10523 | East Sepik Province | 5,581.7 | 5,539.8 | 7,349.6 | 6,908.6 | 6,923.3 | 7,724.4 |
| 10524 | Sandaun Province | 6,206.3 | 6,369.8 | 9,377.3 | 8,814.7 | 8,833.4 | 9,855.6 |
| 10525 | Manus Province | 832.6 | 732.8 | 907.3 | 852.9 | 854.7 | 953.6 |
| 10526 | New Ireland Province | 3,830.0 | 3,980.6 | 5,562.3 | 5,228.5 | 5,239.7 | 5,846.0 |
| 10527 | East New Britain Province | 6,696.6 | 6,502.1 | 10,095.7 | 9,490.0 | 9,510.2 | 10,610.6 |
| 10528 | West New Britain Province | 4,291.2 | 4,533.3 | 5,970.6 | 5,612.4 | 5,624.3 | 6,275.1 |
| 10529 | North Solomon's Province | 4,253.6 | 4,931.3 | 6,632.9 | 6,234.9 | 6,248.2 | 6,971.2 |
| 10530 | National Capital District | 2,013.3 | 2,175.3 | 3,380.6 | 3,177.8 | 3,184.5 | 3,553.0 |
| 12134 | JIWAKA PROVINCE | 277.9 | | | | | |
| 12135 | HELA PROVINCE | 71.8 | | | | | |
| Program | Hospital Services | 384,961.5 | 407,588.8 | 444,357.5 | 370,977.3 | 376,650.3 | 396,700.1 |
| 10491 | Daru Hospital | 8,307.6 | 7,816.7 | 10,405.9 | 9,781.6 | 9,802.4 | 10,936.6 |
| 10492 | Kerema Hospital | 8,568.3 | 8,005.9 | 7,130.5 | 6,702.7 | 6,716.9 | 7,494.2 |
| 10493 | Port Moresby General Hospital | 65,589.8 | 59,361.2 | 62,547.8 | 58,795.0 | 58,920.0 | 65,737.8 |
| 10494 | Alotau Hospital | 764.7 | | | | | |
| 10495 | Popondetta Hospital | 13,998.3 | 13,642.3 | 14,163.4 | 13,313.5 | 13,341.9 | 14,885.7 |
| 10496 | Mendi Hospital | 16,306.4 | 12,891.9 | 14,077.8 | 13,233.1 | 13,261.3 | 14,795.8 |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|----------------|--|------------------|----------------|----------|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 10497 | Kundiawa Hospital | 15,403.2 | 16,648.1 | 18,149.7 | 17,060.7 | 17,097.0 | 19,075.3 |
| 10498 | Goroka Base Hospital | 172.3 | | | | | |
| 10499 | Angau Memorial Hospital | 41,237.4 | 33,346.5 | 38,586.0 | 36,270.9 | 36,348.0 | 40,553.9 |
| 10500 | Modilon Hospital | 20,554.5 | 18,430.4 | 19,426.5 | 18,260.9 | 18,299.8 | 20,417.3 |
| 10501 | Boram Hospital | 14,836.6 | 12,755.5 | 16,879.5 | 15,866.7 | 15,900.5 | 17,740.4 |
| 10502 | Vanimo Hospital | 13,682.5 | 12,547.2 | | 13,456.3 | 13,335.2 | 14,362.0 |
| 10503 | Lorengau Hospital | 7,736.5 | 8,438.7 | | 9,055.3 | 8,973.8 | 9,664.8 |
| 10504 | Kavieng Hospital | 11,158.9 | 12,518.6 | 16,056.3 | 15,093.0 | 15,125.1 | 16,875.2 |
| 10505 | Kimbe Hospital | 14,544.3 | 14,379.0 | | 15,376.1 | 15,237.7 | 16,411.0 |
| 10506 | Nonga Base Hospital | 15,698.0 | 15,660.7 | 16,891.3 | 15,877.8 | 15,911.6 | 17,752.7 |
| 10507 | Arawa Hospital | 9,915.1 | 10,911.2 | 14,143.2 | 13,294.6 | 13,322.8 | 14,864.5 |
| 10508 | Mt Hagen Hospital | 158.0 | | | | | |
| 10509 | Enga General Hospital | 15,295.2 | 12,619.5 | | 13,577.0 | 13,454.8 | 14,490.8 |
| 10510 | Laloki Hospital | 7,404.2 | 7,410.4 | 9,190.2 | 8,638.8 | 8,657.2 | 9,658.9 |
| 12024 | Jiwaka Hospital | 267.0 | 105.0 | 107.6 | 101.1 | 101.4 | 113.1 |
| 12025 | Hela Hospital | 362.7 | 100.0 | 626.6 | 589.0 | 590.3 | 658.6 |
| 12169 | Gerehu Hospital | | | 9,716.2 | 9,133.2 | 9,152.7 | 10,211.7 |
| 20477 | Kerema Hospital Redevelopment | 5,000.0 | 5,000.0 | 4,000.0 | 3,500.0 | 2,000.0 | 2,000.0 |
| 21236 | Popondetta Hospital Redevelopment | 5,000.0 | 5,000.0 | 5,000.0 | 2,000.0 | 2,000.0 | 3,000.0 |
| 21237 | New Nonga Hospital Development | | 20,000.0 | 5,000.0 | 2,000.0 | 2,000.0 | 5,000.0 |
| 21241 | Mendi Hospital Redevelopment | 5,000.0 | 5,000.0 | 6,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 21248 | Mt. Hagen Hospital Rehabilitation | 5,000.0 | 20,000.0 | 10,000.0 | 11,000.0 | 6,000.0 | 6,000.0 |
| 21371 | Modilon General Hospital Rehabilitation | 3,000.0 | 5,000.0 | 5,000.0 | 2,000.0 | 6,300.0 | 2,000.0 |
| 21534 | Vanimo General Hospital Rehabilitation | 5,000.0 | 5,000.0 | 5,000.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| 21602 | Kundiawa Hospital Rehabilitation | 5,000.0 | 5,000.0 | 3,000.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| 21747 | Port Moresby General Hospital Rehabilitation | 50,000.0 | 30,000.0 | 10,000.0 | 11,000.0 | 6,800.0 | 11,000.0 |
| 22140 | Boram General Hospital Redevelopment | | 20,000.0 | 5,000.0 | 2,000.0 | 2,000.0 | 1,500.0 |
| 22141 | Hela Provincial Hospital Development | | | 5,000.0 | 1,500.0 | 1,500.0 | 2,000.0 |
| 22176 | Lorengau Hospital Rehabilitation | | 5,000.0 | 5,000.0 | 3,000.0 | 2,000.0 | 11,000.0 |
| 22177 | Daru Hospital Rehabilitation | | 5,000.0 | 4,000.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| 22209 | Alotau Hospital Redevelopment | | | 3,500.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 22210 | Gerehu New NCD Hospital Development | | | 3,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 22211 | Kimbe Hospital Rehabilitation | | | 3,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 22212 | Kudjip Nazarene Hospital Rehabilitation | | | 3,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 22213 | Old Nonga Hospital Rehabilitation | | | 3,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 22653 | New Enga Provincial Hospital | | | 88,759.0 | 13,000.0 | 26,000.0 | |
| Program | Provincial Health Authority | 102,169.7 | 2,253.7 | | 2,420.3 | 2,398.5 | 2,583.2 |
| 11799 | Milne Bay Provincial Health Authority | 26,648.8 | | | | | |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 11800 | Eastern Highlands Provincial Health Authority | 37,058.3 | | | | | |
| 11801 | Western Highlands Provincial Health Authority | 38,462.6 | | | | | |
| 12988 | West Sepik Provincial Health Authority | | 629.8 | | 672.8 | 666.8 | 718.1 |
| 12989 | Manus Provincial Health Authority | | 541.3 | | 582.5 | 577.3 | 621.7 |
| 12990 | West New Britain Provincial Authority | | 541.3 | | 582.5 | 577.3 | 621.7 |
| 12991 | Enga Provincial Health Authority | | 541.3 | | 582.5 | 577.3 | 621.7 |
| Program | Health Facilities Management | | | 3,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 21240 | Kavieng Hospital Rehabilitation | | | 3,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Program | Rural Health Support Services | | 10,000.0 | 5,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| 22019 | Goroka Hospital Rehabilitation | | 10,000.0 | 5,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Grand Total | | 587,947.6 | 526,142.5 | 726,067.9 | 540,467.4 | 539,416.6 | 613,893.3 |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|---------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 370,867.6 | 266,333.5 | 291,203.3 | 313,629.2 | 313,852.5 | 348,638.2 |
| 210 | Personnel Emoluments | | | | 313,629.2 | 313,852.5 | 348,638.2 |
| 211 | Salaries and Allowances | 262,601.3 | 159,420.2 | 145,647.0 | | | |
| 212 | Wages | 86,713.0 | 91,933.6 | 129,278.6 | | | |
| 213 | Overtime | 4,376.6 | 1,700.5 | 1,554.4 | | | |
| 214 | Leave fares | 8,328.7 | 6,948.9 | 5,506.7 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 9,297.5 | 6,330.3 | 9,216.6 | | | |
| 219 | Unidentified Alesco Payroll Expenditure | -449.5 | | | | | |
| 22 | Goods & Services | 57,481.0 | 38,949.3 | 65,125.1 | 62,152.7 | 66,178.1 | 69,391.0 |
| 220 | Goods & Services | | | | 62,152.7 | 66,178.1 | 69,391.0 |
| 222 | Travel and Subsistence | 1,550.0 | 1,855.0 | 1,458.0 | | | |
| 223 | Office Materials and Supplies | 1,480.0 | 1,855.0 | 1,659.1 | | | |
| 224 | Operational Materials and Supplies | 13,441.9 | 13,647.1 | 14,858.4 | | | |
| 225 | Transport and Fuel | 3,275.0 | 3,388.0 | 2,993.8 | | | |
| 226 | Administrative Consultancy Fees | 2,500.0 | | 500.0 | | | |
| 227 | Other Operational Expenses | 34,229.1 | 16,828.2 | 42,487.1 | | | |
| 228 | Training | 1,005.0 | 1,376.0 | 1,168.7 | | | |
| 23 | Utilities, Rentals and Property Costs | 46,037.8 | 44,888.5 | 42,387.0 | 45,589.8 | 45,622.8 | 50,681.5 |
| 230 | Utilities, Rentals and Property Costs | | | | 45,589.8 | 45,622.8 | 50,681.5 |
| 231 | Utilities | 30,857.6 | 28,188.0 | 26,633.1 | | | |
| 232 | Rentals of Property | 11,282.7 | 12,322.5 | 11,891.4 | | | |
| 233 | Routine Maintenance | 3,897.5 | 4,378.0 | 3,862.5 | | | |
| 25 | Grants Subsidies and Transfers | 21,761.2 | 27,726.2 | 28,404.0 | 26,715.4 | 26,772.1 | 29,869.3 |
| 250 | Grants Subsidies and Transfers | | | | 26,715.4 | 26,772.1 | 29,869.3 |
| 251 | Membership Fees, Subscriptions & Contribution | 81.0 | 33.0 | 18.5 | | | |
| 252 | Grants/Transfers to Public Authorities | | 27,693.2 | 28,385.5 | | | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 21,680.2 | | | | | |
| 26 | Acquisition of Existing Assets | | | 1,150.0 | 1,081.0 | 1,083.3 | 1,208.7 |
| 260 | Acquisition of Existing Assets | | | | 1,081.0 | 1,083.3 | 1,208.7 |
| 261 | Acquisition of Lands, Buildings & Structures | | | 1,150.0 | | | |
| 27 | Capital Formation | 91,800.0 | 148,245.0 | 297,798.6 | 91,299.3 | 85,907.8 | 114,104.7 |
| 270 | Capital Formation | | | | 91,299.3 | 85,907.8 | 114,104.7 |
| 271 | Office Equipments, Furniture & Fittings | 600.0 | 1,225.0 | 994.4 | | | |
| 273 | Motor Vehicles | 100.0 | 1,120.0 | | | | |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| 2 | EXPENSES | | | | | | |
| 274 | Feasibility Studies & Project Preparation | 900.0 | 5,500.0 | 2,500.0 | | | |
| 275 | Plant, Equipment & Machinery | 16,100.0 | 13,400.0 | 12,205.2 | | | |
| 276 | Construction, Renovation and Improvements | 74,100.0 | 127,000.0 | 282,099.0 | | | |
| Grand Total | | 587,947.6 | 526,142.5 | 726,068.0 | 540,467.4 | 539,416.6 | 613,893.4 |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

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:

21971 New Central Provincial Hospital Development

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21971 New Central Provincial Hospital Development

(PBS Code: 240-2201-2-246)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 4,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 0.0 | 1,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2015

1. Revenue: Project is fully funded Government of Papua New Guinea.

2. Performance Indicator:

2.1 Completed Master Planning and Schematic Design by 2015

2.2 Completed Detail Design and documentation by 2015

3. Component:

3.1 Feasibility study and scoping and design - K1.0m

3.2 Master Planning, Detail Design and Schematic Design - K4.0m

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

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

| | |
|-------|--|
| 21239 | Angau Memorial Hospital Redevelopment |
| 21242 | Laloki Psychiatric Hospital Rehabilitation |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21239 Angau Memorial Hospital Redevelopment

(PBS Code: 241-2201-4-201)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|------------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 9,000.0 |
| | 07 - Australian Agency for International | 0.0 | 0.0 | 107,700.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 107,700.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 117,700.0 |

B: Other Data in 2015

Revenue : The project is funded by Australian Government and counter funded by Government of Papua New Guinea

Performance Indicator

1. Fully redeveloped, equipped and functional Provincial and Referral hospital for the MOMASE Region
2. Reduced mortality rate
3. Improved provision of specialist health services

Component

1. Construction of kitchen
2. Construction of Maternity ward
3. Construction of 5x L40 staff houses
4. Renovation and upgrading of all hospital wards, facilities and building
5. Procurement of relevant medical equipment

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21242 Laloki Psychiatric Hospital Rehabilitation

(PBS Code: 240-2201-1-224)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 2,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 2,000.0 |

B: Other Data in 2015

1. Revenue - The project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1 Fully rehabilitated out patient building
 - 2.2 Fully renovated and maintained Forensic ward building
 - 2.3 Completed laundry building
 - 2.4 Fully constructed and completed 6 staff houses (duplex)
3. Components
 - 3.1 Extension and Renovation of Out Patient Building, wards and hospital facilities (laundry building
 - 3.2 Construction of staff houses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

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 22 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 |
| 12134 | JIWAKA PROVINCE |
| 12135 | HELA PROVINCE |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10511 Western Province

(PBS Code: 24122012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,771.2 | 5,051.9 | 7,265.9 |
| 212 | Wages | 4,771.2 | 5,051.9 | 7,265.9 |
| 22 | Goods & Services | 509.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 509.3 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 2,365.5 | 1,863.1 | 1,863.1 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,863.1 | 1,863.1 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 2,365.5 | 0.0 | 0.0 |
| | GRAND TOTAL | 7,646.0 | 6,915.0 | 9,129.0 |

B: Other Data in 2015

1.) Church Health Workers: 199

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10512 Gulf Province

(PBS Code: 24122012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,897.7 | 4,200.2 | 6,504.5 |
| 212 | Wages | 3,897.7 | 4,200.2 | 6,504.5 |
| 22 | Goods & Services | 11.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 11.8 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,165.2 | 1,124.6 | 1,124.6 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,124.6 | 1,124.6 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,165.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,074.7 | 5,324.8 | 7,629.1 |

B: Other Data in 2015

1.) Church Health Workers: 182

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10513 Central Province

(PBS Code: 24122012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,855.7 | 3,016.7 | 4,711.1 |
| 212 | Wages | 2,855.7 | 3,016.7 | 4,711.1 |
| 22 | Goods & Services | 316.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 316.3 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 860.3 | 1,183.0 | 1,483.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,183.0 | 1,483.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 860.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 4,032.3 | 4,199.7 | 6,194.1 |

B: Other Data in 2015

1.) Church Health Workers: 138

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10514 Milne Bay Province

(PBS Code: 24122012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,213.9 | 4,654.1 | 6,865.1 |
| 212 | Wages | 4,213.9 | 4,654.1 | 6,865.1 |
| 22 | Goods & Services | 298.2 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 298.2 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,328.5 | 1,740.5 | 2,175.4 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,740.5 | 2,175.4 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,328.5 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,840.6 | 6,394.6 | 9,040.5 |

B: Other Data in 2015

1.) Church Health Workers: 194

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10515 Oro Province

(PBS Code: 24122012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,026.2 | 1,292.0 | 1,623.0 |
| 212 | Wages | 1,026.2 | 1,292.0 | 1,623.0 |
| 22 | Goods & Services | 69.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 69.8 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 299.1 | 353.7 | 353.7 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 353.7 | 353.7 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 299.1 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,395.1 | 1,645.7 | 1,976.7 |

B: Other Data in 2015

1.) Church Health Workers: 44

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10516 Southern Highlands Province

(PBS Code: 24122012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,304.3 | 5,787.2 | 8,921.6 |
| 212 | Wages | 5,304.3 | 5,787.2 | 8,921.6 |
| 22 | Goods & Services | 124.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 124.9 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,713.1 | 2,100.0 | 2,348.9 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 2,100.0 | 2,348.9 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,713.1 | 0.0 | 0.0 |
| | GRAND TOTAL | 7,142.3 | 7,887.2 | 11,270.5 |

B: Other Data in 2015

1.) Church Health Workers: 252

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10517 Enga Province

(PBS Code: 24122012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,311.7 | 1,249.3 | 6,589.9 |
| 212 | Wages | 4,311.7 | 1,249.3 | 6,589.9 |
| 22 | Goods & Services | 71.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 71.4 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,139.6 | 4,616.9 | 1,249.3 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 4,616.9 | 1,249.3 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,139.6 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,522.7 | 5,866.2 | 7,839.2 |

B: Other Data in 2015

1.) Church Health Workers: 168

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10518 Western Highlands Province

(PBS Code: 24122012108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,060.9 | 9,056.5 | 13,690.5 |
| 212 | Wages | 8,060.9 | 9,056.5 | 13,690.5 |
| 22 | Goods & Services | 68.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 68.4 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,503.0 | 1,700.0 | 2,508.6 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,700.0 | 2,508.6 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,503.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 9,632.3 | 10,756.5 | 16,199.1 |

B: Other Data in 2015

1.) Church Health Workers: 350

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10519 Simbu Province

(PBS Code: 24122012109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,053.2 | 2,751.2 | 3,809.7 |
| 212 | Wages | 2,053.2 | 2,751.2 | 3,809.7 |
| 22 | Goods & Services | 185.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 185.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 723.6 | 913.3 | 936.1 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 913.3 | 936.1 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 723.6 | 0.0 | 0.0 |
| | GRAND TOTAL | 2,961.8 | 3,664.5 | 4,745.8 |

B: Other Data in 2015

1.) Church Health Workers: 100

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10520 Eastern Highlands Province

(PBS Code: 24122012110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,019.8 | 3,714.8 | 5,325.2 |
| 212 | Wages | 3,019.8 | 3,714.8 | 5,325.2 |
| 22 | Goods & Services | 44.2 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 44.2 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 943.1 | 929.6 | 950.2 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 929.6 | 950.2 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 943.1 | 0.0 | 0.0 |
| | GRAND TOTAL | 4,007.1 | 4,644.4 | 6,275.4 |

B: Other Data in 2015

1.) Church Health Workers: 153

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10521 Morobe Province

(PBS Code: 24122012111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,955.6 | 5,218.9 | 8,107.3 |
| 212 | Wages | 4,955.6 | 5,218.9 | 8,107.3 |
| 22 | Goods & Services | 276.1 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 276.1 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,238.7 | 1,399.6 | 1,399.6 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,399.6 | 1,399.6 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,238.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 6,470.4 | 6,618.5 | 9,506.9 |

B: Other Data in 2015

1.) Church Health Workers: 218

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10522 Madang Province

(PBS Code: 24122012112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,011.1 | 5,610.1 | 7,861.1 |
| 212 | Wages | 5,011.1 | 5,610.1 | 7,861.1 |
| 22 | Goods & Services | 576.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 576.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,449.0 | 2,007.8 | 2,066.7 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 2,007.8 | 2,066.7 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,449.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 7,036.1 | 7,617.9 | 9,927.8 |

B: Other Data in 2015

1.) Church Health Workers: 214

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,241.6 | 4,090.3 | 5,900.1 |
| 212 | Wages | 4,251.7 | 4,090.3 | 5,900.1 |
| 219 | Unidentified Alesco Payroll Expenditure | -10.1 | 0.0 | 0.0 |
| 22 | Goods & Services | 227.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 227.6 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,112.5 | 1,449.5 | 1,449.5 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,449.5 | 1,449.5 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,112.5 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,581.7 | 5,539.8 | 7,349.6 |

B: Other Data in 2015

1.) Church Health Workers: 168

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10524 Sandaun Province

(PBS Code: 24122012114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,567.4 | 5,069.8 | 7,621.0 |
| 212 | Wages | 4,567.4 | 5,069.8 | 7,621.0 |
| 22 | Goods & Services | 466.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 466.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,172.9 | 1,300.0 | 1,756.3 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,300.0 | 1,756.3 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,172.9 | 0.0 | 0.0 |
| | GRAND TOTAL | 6,206.3 | 6,369.8 | 9,377.3 |

B: Other Data in 2015

1.) Church Health Workers: 212

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10525 Manus Province

(PBS Code: 24122012115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 480.9 | 561.0 | 735.5 |
| 212 | Wages | 480.9 | 561.0 | 735.5 |
| 22 | Goods & Services | 161.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 161.3 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 190.4 | 171.8 | 171.8 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 171.8 | 171.8 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 190.4 | 0.0 | 0.0 |
| | GRAND TOTAL | 832.6 | 732.8 | 907.3 |

B: Other Data in 2015

1.) Church Health Workers: 20

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10526 New Ireland Province

(PBS Code: 24122012116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,979.4 | 3,130.6 | 4,547.9 |
| 212 | Wages | 2,979.4 | 3,130.6 | 4,547.9 |
| 22 | Goods & Services | 47.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 47.3 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 803.3 | 850.0 | 1,014.4 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 850.0 | 1,014.4 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 803.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 3,830.0 | 3,980.6 | 5,562.3 |

B: Other Data in 2015

1.) Church Health Workers: 116

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10527 East New Britain Province

(PBS Code: 24122012117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,961.0 | 5,402.1 | 8,068.6 |
| 212 | Wages | 4,961.0 | 5,402.1 | 8,068.6 |
| 22 | Goods & Services | 869.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 869.3 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 866.3 | 1,100.0 | 2,027.2 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,100.0 | 2,027.2 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 866.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 6,696.6 | 6,502.1 | 10,095.8 |

B: Other Data in 2015

1.) Church Health Workers: 210

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10528 West New Britain Province

(PBS Code: 24122012118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,397.3 | 3,645.1 | 5,082.4 |
| 212 | Wages | 3,397.3 | 3,645.1 | 5,082.4 |
| 22 | Goods & Services | 241.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 241.3 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 652.6 | 888.2 | 888.2 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 888.2 | 888.2 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 652.6 | 0.0 | 0.0 |
| | GRAND TOTAL | 4,291.2 | 4,533.3 | 5,970.6 |

B: Other Data in 2015

1.) Church Health Workers: 145

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10529 North Solomon's Province

(PBS Code: 24122012119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,230.3 | 3,929.7 | 5,631.3 |
| 212 | Wages | 3,230.3 | 3,929.7 | 5,631.3 |
| 22 | Goods & Services | 64.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 64.5 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 958.8 | 1,001.6 | 1,001.6 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,001.6 | 1,001.6 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 958.8 | 0.0 | 0.0 |
| | GRAND TOTAL | 4,253.6 | 4,931.3 | 6,632.9 |

B: Other Data in 2015

1.) Church Health Workers: 159

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10530 National Capital District

(PBS Code: 24122012120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 653.6 | 1,175.3 | 1,763.3 |
| 212 | Wages | 653.6 | 1,175.3 | 1,763.3 |
| 22 | Goods & Services | 165.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 165.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,194.7 | 1,000.0 | 1,617.3 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,000.0 | 1,617.3 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,194.7 | 0.0 | 0.0 |
| GRAND TOTAL | | 2,013.3 | 2,175.3 | 3,380.6 |

B: Other Data in 2015

1.) Church Health Workers: 48

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12134 JIWAKA PROVINCE

(PBS Code: 24122012121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 277.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 277.9 | 0.0 | 0.0 |
| | GRAND TOTAL | 277.9 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12135 HELA PROVINCE

(PBS Code: 24122012122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 71.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 71.8 | 0.0 | 0.0 |
| | GRAND TOTAL | 71.8 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

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 42 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 |
| 12169 | Gerehu Hospital |
| 20477 | Kerema Hospital Redevelopment |
| 21236 | Popondetta Hospital Redevelopment |
| 21237 | New Nonga Hospital Development |
| 21241 | Mendi Hospital Redevelopment |
| 21248 | Mt. Hagen Hospital Rehabilitation |
| 21371 | Modilon General Hospital Rehabilitation |
| 21534 | Vanimo General Hospital Rehabilitation |
| 21602 | Kundiawa Hospital Rehabilitation |
| 21747 | Port Moresby General Hospital Rehabilitation |
| 22140 | Boram General Hospital Redevelopment |

| | |
|-------|---|
| 22141 | Hela Provincial Hospital Development |
| 22176 | Lorenggau Hospital Rehabilitation |
| 22177 | Daru Hospital Rehabilitation |
| 22209 | Alotau Hospital Redevelopment |
| 22210 | Gerehu New NCD Hospital Development |
| 22211 | Kimbe Hospital Rehabilitation |
| 22212 | Kudjip Nazarene Hospital Rehabilitation |
| 22213 | Old Nonga Hospital Rehabilitation |
| 22653 | New Enga Provincial Hospital |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10491 Daru Hospital

(PBS Code: 24122011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,616.2 | 4,859.5 | 6,474.8 |
| 211 | Salaries and Allowances | 4,906.2 | 4,214.7 | 5,165.9 |
| 212 | Wages | 22.2 | 22.2 | 303.3 |
| 213 | Overtime | 300.7 | 263.0 | 263.0 |
| 214 | Leave fares | 242.6 | 242.6 | 242.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 145.8 | 117.0 | 500.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -1.3 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,220.3 | 1,145.0 | 1,863.7 |
| 222 | Travel and Subsistence | 70.0 | 100.0 | 102.5 |
| 223 | Office Materials and Supplies | 60.0 | 80.0 | 82.0 |
| 224 | Operational Materials and Supplies | 157.5 | 200.0 | 295.0 |
| 225 | Transport and Fuel | 120.0 | 150.0 | 153.8 |
| 227 | Other Operational Expenses | 747.8 | 550.0 | 1,163.8 |
| 228 | Training | 65.0 | 65.0 | 66.6 |
| 23 | Utilities, Rentals and Property Costs | 946.1 | 1,262.2 | 1,303.8 |
| 231 | Utilities | 516.1 | 724.2 | 742.3 |
| 232 | Rentals of Property | 290.0 | 398.0 | 418.0 |
| 233 | Routine Maintenance | 140.0 | 140.0 | 143.5 |
| 26 | Acquisition of Existing Assets | 0.0 | 0.0 | 200.0 |
| 261 | Acquisition of Lands, Buildings & Structures | 0.0 | 0.0 | 200.0 |
| 27 | Capital Formation | 525.0 | 550.0 | 563.6 |
| 271 | Office Equipments, Furniture & Fittings | 25.0 | 50.0 | 51.3 |
| 275 | Plant, Equipment & Machinery | 500.0 | 500.0 | 512.3 |
| GRAND TOTAL | | 8,307.6 | 7,816.7 | 10,405.9 |

B: Other Data in 2015

1) Staffing: 169, This is inclusive of Senior Managers, Doctors.

2) 33 Casuals

3) No funded vacancies.

Note that funding for free healthcare has been included under item 227 (Other Operational Expenses)

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10492 Kerema Hospital

(PBS Code: 24122011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,763.5 | 5,077.9 | 2,798.5 |
| 211 | Salaries and Allowances | 4,948.6 | 4,560.0 | 2,211.6 |
| 212 | Wages | 242.7 | 165.0 | 160.0 |
| 213 | Overtime | 210.4 | 90.0 | 90.0 |
| 214 | Leave fares | 216.9 | 136.9 | 136.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 154.7 | 126.0 | 200.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -9.8 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,301.8 | 1,250.0 | 2,306.8 |
| 222 | Travel and Subsistence | 104.0 | 100.0 | 102.5 |
| 223 | Office Materials and Supplies | 45.0 | 80.0 | 82.0 |
| 224 | Operational Materials and Supplies | 195.0 | 250.0 | 276.3 |
| 225 | Transport and Fuel | 160.0 | 190.0 | 194.8 |
| 227 | Other Operational Expenses | 747.8 | 550.0 | 1,569.2 |
| 228 | Training | 50.0 | 80.0 | 82.0 |
| 23 | Utilities, Rentals and Property Costs | 960.0 | 1,100.0 | 1,117.5 |
| 231 | Utilities | 500.0 | 600.0 | 615.0 |
| 232 | Rentals of Property | 370.0 | 400.0 | 400.0 |
| 233 | Routine Maintenance | 90.0 | 100.0 | 102.5 |
| 25 | Grants Subsidies and Transfers | 18.0 | 18.0 | 18.5 |
| 251 | Membership Fees, Subscriptions & Contribution | 18.0 | 18.0 | 18.5 |
| 27 | Capital Formation | 525.0 | 560.0 | 889.4 |
| 271 | Office Equipments, Furniture & Fittings | 25.0 | 60.0 | 61.5 |
| 275 | Plant, Equipment & Machinery | 500.0 | 500.0 | 827.9 |
| GRAND TOTAL | | 8,568.3 | 8,005.9 | 7,130.7 |

B: Other Data in 2015

1. Staffing 155 This is inclusive of Senior Managers, Doctors & Admin Staff
2. Casuals 30. No funded vacancies

Noted that Free Health Care is funded in Item 227 Other Operational Expenses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10493 Port Moresby General Hospital

(PBS Code: 24122011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 42,772.0 | 37,173.4 | 38,548.8 |
| 211 | Salaries and Allowances | 36,332.9 | 30,966.9 | 31,621.8 |
| 212 | Wages | 3,370.1 | 4,131.6 | 3,904.7 |
| 213 | Overtime | 788.8 | 120.0 | 120.0 |
| 214 | Leave fares | 1,281.3 | 1,281.3 | 1,281.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 1,074.5 | 673.6 | 1,621.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -75.6 | 0.0 | 0.0 |
| 22 | Goods & Services | 4,932.0 | 4,337.1 | 5,745.6 |
| 222 | Travel and Subsistence | 120.0 | 120.0 | 123.0 |
| 223 | Office Materials and Supplies | 100.0 | 120.0 | 123.0 |
| 224 | Operational Materials and Supplies | 1,444.9 | 2,347.1 | 2,905.8 |
| 225 | Transport and Fuel | 307.0 | 350.0 | 358.8 |
| 227 | Other Operational Expenses | 2,904.1 | 1,300.0 | 2,132.5 |
| 228 | Training | 56.0 | 100.0 | 102.5 |
| 23 | Utilities, Rentals and Property Costs | 13,820.7 | 14,610.7 | 15,076.0 |
| 231 | Utilities | 10,510.7 | 10,510.7 | 10,773.5 |
| 232 | Rentals of Property | 2,460.0 | 3,100.0 | 3,277.5 |
| 233 | Routine Maintenance | 850.0 | 1,000.0 | 1,025.0 |
| 27 | Capital Formation | 4,065.0 | 3,240.0 | 3,177.5 |
| 271 | Office Equipments, Furniture & Fittings | 65.0 | 100.0 | 102.5 |
| 273 | Motor Vehicles | 0.0 | 140.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 4,000.0 | 3,000.0 | 3,075.0 |
| | GRAND TOTAL | 65,589.7 | 59,361.2 | 62,547.9 |

B: Other Data in 2015

1. Staffing 1046. This is inclusive of Senior Managers, Doctors, Admin Staff

2. Casuals 386. No funded vacancies

Note that the Free Health Care is funded in Item 227 Other Operation Expenses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10494 Alotau Hospital

(PBS Code: 24122011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 764.8 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 754.7 | 0.0 | 0.0 |
| 213 | Overtime | 10.1 | 0.0 | 0.0 |
| | GRAND TOTAL | 764.8 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10495 Popondetta Hospital

(PBS Code: 24122011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 9,930.6 | 8,676.5 | 8,373.4 |
| 211 | Salaries and Allowances | 8,609.9 | 7,400.1 | 6,797.0 |
| 212 | Wages | 502.7 | 568.6 | 568.6 |
| 213 | Overtime | 408.4 | 170.0 | 170.0 |
| 214 | Leave fares | 201.2 | 215.8 | 215.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 252.0 | 322.0 | 622.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -43.6 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,316.7 | 1,870.0 | 2,547.4 |
| 222 | Travel and Subsistence | 140.0 | 110.0 | 112.8 |
| 223 | Office Materials and Supplies | 65.0 | 100.0 | 102.5 |
| 224 | Operational Materials and Supplies | 600.0 | 650.0 | 796.8 |
| 225 | Transport and Fuel | 145.0 | 210.0 | 215.3 |
| 227 | Other Operational Expenses | 1,318.7 | 700.0 | 1,217.5 |
| 228 | Training | 48.0 | 100.0 | 102.5 |
| 23 | Utilities, Rentals and Property Costs | 1,226.0 | 1,930.8 | 2,048.6 |
| 231 | Utilities | 620.0 | 823.0 | 843.6 |
| 232 | Rentals of Property | 490.0 | 907.8 | 1,000.0 |
| 233 | Routine Maintenance | 116.0 | 200.0 | 205.0 |
| 27 | Capital Formation | 525.0 | 1,165.0 | 1,194.1 |
| 271 | Office Equipments, Furniture & Fittings | 25.0 | 65.0 | 66.6 |
| 275 | Plant, Equipment & Machinery | 500.0 | 1,100.0 | 1,127.5 |
| | GRAND TOTAL | 13,998.3 | 13,642.3 | 14,163.5 |

B: Other Data in 2015

1. Staffing 245. This is inclusive of Senior Managers, Doctors, Admin Staff
2. Casuals 32. No funded vacancies

Noted that Free Health Care is funded in Item 227 Other Operational Expenses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10496 Mendi Hospital

(PBS Code: 24122011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 13,638.3 | 9,733.5 | 9,743.3 |
| 211 | Salaries and Allowances | 12,893.3 | 9,318.6 | 9,328.4 |
| 212 | Wages | 26.0 | 20.0 | 20.0 |
| 213 | Overtime | 64.8 | 25.0 | 25.0 |
| 214 | Leave fares | 189.9 | 189.9 | 189.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 492.4 | 180.0 | 180.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -28.1 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,660.1 | 1,678.2 | 2,925.6 |
| 222 | Travel and Subsistence | 65.0 | 110.0 | 112.8 |
| 223 | Office Materials and Supplies | 75.0 | 150.0 | 153.8 |
| 224 | Operational Materials and Supplies | 435.0 | 650.0 | 1,271.6 |
| 225 | Transport and Fuel | 175.0 | 240.0 | 246.0 |
| 227 | Other Operational Expenses | 882.1 | 428.2 | 1,038.9 |
| 228 | Training | 28.0 | 100.0 | 102.5 |
| 23 | Utilities, Rentals and Property Costs | 483.0 | 770.2 | 825.3 |
| 231 | Utilities | 356.0 | 399.0 | 409.0 |
| 232 | Rentals of Property | 57.0 | 151.2 | 190.8 |
| 233 | Routine Maintenance | 70.0 | 220.0 | 225.5 |
| 27 | Capital Formation | 525.0 | 710.0 | 583.8 |
| 271 | Office Equipments, Furniture & Fittings | 25.0 | 70.0 | 71.3 |
| 273 | Motor Vehicles | 0.0 | 140.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 500.0 | 500.0 | 512.5 |
| | GRAND TOTAL | 16,306.4 | 12,891.9 | 14,078.0 |

B: Other Data in 2015

1. Staffing 324 This is inclusive of Senior Managers, Doctors, Admin Staff
2. Casuals 40. No funded vacancies

Noted that Free Health Care is funded in Item 227 Other Operational Expenses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10497 Kundiawa Hospital

(PBS Code: 24122011107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 11,718.3 | 11,517.8 | 12,334.6 |
| 211 | Salaries and Allowances | 9,942.3 | 8,667.5 | 10,763.7 |
| 212 | Wages | 809.4 | 2,043.2 | 535.0 |
| 213 | Overtime | 382.9 | 150.0 | 150.0 |
| 214 | Leave fares | 300.0 | 300.0 | 300.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 303.3 | 357.1 | 585.9 |
| 219 | Unidentified Alesco Payroll Expenditure | -19.6 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,914.9 | 2,000.0 | 2,570.4 |
| 222 | Travel and Subsistence | 55.0 | 110.0 | 112.8 |
| 223 | Office Materials and Supplies | 80.0 | 110.0 | 112.8 |
| 224 | Operational Materials and Supplies | 640.0 | 750.0 | 849.0 |
| 225 | Transport and Fuel | 235.0 | 280.0 | 287.0 |
| 227 | Other Operational Expenses | 864.9 | 650.0 | 1,106.3 |
| 228 | Training | 40.0 | 100.0 | 102.5 |
| 23 | Utilities, Rentals and Property Costs | 1,225.0 | 2,010.3 | 2,240.4 |
| 231 | Utilities | 660.0 | 980.1 | 1,004.6 |
| 232 | Rentals of Property | 425.0 | 800.2 | 1,000.0 |
| 233 | Routine Maintenance | 140.0 | 230.0 | 235.8 |
| 27 | Capital Formation | 545.0 | 1,120.0 | 1,004.5 |
| 271 | Office Equipments, Furniture & Fittings | 45.0 | 80.0 | 82.0 |
| 273 | Motor Vehicles | 0.0 | 140.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 500.0 | 900.0 | 922.5 |
| | GRAND TOTAL | 15,403.2 | 16,648.1 | 18,149.9 |

B: Other Data in 2015

1. Staffing 215 This is inclusive of Senior Managers, Doctors, Admin Staff
2. Casuals 67. No funded vacancies

Noted that Free Health Care is funded in Item 227 Other Operational Expenses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10498 Goroka Base Hospital

(PBS Code: 24122011108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 172.3 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 172.8 | 0.0 | 0.0 |
| 213 | Overtime | 22.6 | 0.0 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -23.1 | 0.0 | 0.0 |
| | GRAND TOTAL | 172.3 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10499 Angau Memorial Hospital

(PBS Code: 24122011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 25,151.9 | 19,181.4 | 21,313.8 |
| 211 | Salaries and Allowances | 21,215.6 | 15,741.3 | 17,873.7 |
| 212 | Wages | 1,463.1 | 1,273.4 | 1,073.4 |
| 213 | Overtime | 406.5 | 200.0 | 200.0 |
| 214 | Leave fares | 1,307.8 | 1,207.8 | 1,207.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 758.9 | 758.9 | 958.9 |
| 22 | Goods & Services | 6,101.8 | 4,620.0 | 6,578.6 |
| 222 | Travel and Subsistence | 150.0 | 160.0 | 164.0 |
| 223 | Office Materials and Supplies | 185.0 | 210.0 | 215.3 |
| 224 | Operational Materials and Supplies | 2,800.0 | 2,900.0 | 3,615.5 |
| 225 | Transport and Fuel | 280.0 | 300.0 | 307.5 |
| 227 | Other Operational Expenses | 2,598.8 | 950.0 | 2,173.8 |
| 228 | Training | 88.0 | 100.0 | 102.5 |
| 23 | Utilities, Rentals and Property Costs | 7,968.8 | 7,445.1 | 7,791.3 |
| 231 | Utilities | 5,718.8 | 5,479.3 | 5,616.3 |
| 232 | Rentals of Property | 1,750.0 | 1,415.8 | 1,611.2 |
| 233 | Routine Maintenance | 500.0 | 550.0 | 563.8 |
| 26 | Acquisition of Existing Assets | 0.0 | 0.0 | 750.0 |
| 261 | Acquisition of Lands, Buildings & Structures | 0.0 | 0.0 | 750.0 |
| 27 | Capital Formation | 2,015.0 | 2,100.0 | 2,152.5 |
| 271 | Office Equipments, Furniture & Fittings | 15.0 | 100.0 | 102.5 |
| 275 | Plant, Equipment & Machinery | 2,000.0 | 2,000.0 | 2,050.0 |
| | GRAND TOTAL | 41,237.5 | 33,346.5 | 38,586.2 |

B: Other Data in 2015

1. Staffing 714. This is inclusive of Senior Managers, Doctors, Admin Staff
2. Casuals 95. No funded vacancies

Noted that Free Health Care is funded in Item 227 Other Operational Expenses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10500 Modilon Hospital

(PBS Code: 24122011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 15,352.4 | 12,585.9 | 11,879.4 |
| 211 | Salaries and Allowances | 13,724.5 | 10,873.6 | 9,667.1 |
| 212 | Wages | 179.1 | 285.3 | 285.3 |
| 213 | Overtime | 140.3 | 75.0 | 75.0 |
| 214 | Leave fares | 519.4 | 519.0 | 519.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 833.0 | 833.0 | 1,333.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -43.9 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,075.2 | 1,706.5 | 2,308.2 |
| 222 | Travel and Subsistence | 46.0 | 100.0 | 102.5 |
| 223 | Office Materials and Supplies | 62.0 | 100.0 | 102.5 |
| 224 | Operational Materials and Supplies | 865.4 | 950.0 | 1,032.8 |
| 225 | Transport and Fuel | 180.0 | 185.5 | 190.1 |
| 227 | Other Operational Expenses | 850.8 | 300.0 | 807.5 |
| 228 | Training | 71.0 | 71.0 | 72.8 |
| 23 | Utilities, Rentals and Property Costs | 2,097.0 | 2,908.0 | 3,121.7 |
| 231 | Utilities | 1,512.0 | 1,920.0 | 1,968.0 |
| 232 | Rentals of Property | 485.0 | 838.0 | 1,000.0 |
| 233 | Routine Maintenance | 100.0 | 150.0 | 153.7 |
| 27 | Capital Formation | 1,030.0 | 1,230.0 | 2,117.2 |
| 271 | Office Equipments, Furniture & Fittings | 30.0 | 90.0 | 92.2 |
| 273 | Motor Vehicles | 0.0 | 140.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 1,000.0 | 1,000.0 | 1,025.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 1,000.0 |
| GRAND TOTAL | | 20,554.6 | 18,430.4 | 19,426.5 |

B: Other Data in 2015

1. Staffing 190. This is inclusive of Senior Managers, Doctors, Admin Staff
2. Casuals 16. No funded vacancies

Noted that Free Health Care is funded in Item 227 Other Operational Expenses.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10501 Boram Hospital

(PBS Code: 24122011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 11,138.8 | 8,812.3 | 12,137.7 |
| 211 | Salaries and Allowances | 9,782.4 | 7,976.2 | 11,356.8 |
| 212 | Wages | 746.1 | 419.9 | 317.4 |
| 213 | Overtime | 79.8 | 50.5 | 50.5 |
| 214 | Leave fares | 205.1 | 205.1 | 205.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 325.4 | 160.6 | 207.9 |
| 22 | Goods & Services | 1,742.2 | 1,550.0 | 2,206.7 |
| 222 | Travel and Subsistence | 44.0 | 80.0 | 82.0 |
| 223 | Office Materials and Supplies | 62.0 | 100.0 | 102.5 |
| 224 | Operational Materials and Supplies | 792.0 | 800.0 | 937.9 |
| 225 | Transport and Fuel | 95.0 | 120.0 | 123.0 |
| 227 | Other Operational Expenses | 661.2 | 350.0 | 858.8 |
| 228 | Training | 88.0 | 100.0 | 102.5 |
| 23 | Utilities, Rentals and Property Costs | 1,430.6 | 1,843.2 | 1,971.4 |
| 231 | Utilities | 923.0 | 1,032.8 | 1,058.6 |
| 232 | Rentals of Property | 407.6 | 700.4 | 800.0 |
| 233 | Routine Maintenance | 100.0 | 110.0 | 112.8 |
| 27 | Capital Formation | 525.0 | 550.0 | 563.8 |
| 271 | Office Equipments, Furniture & Fittings | 25.0 | 50.0 | 51.3 |
| 275 | Plant, Equipment & Machinery | 500.0 | 500.0 | 512.5 |
| | GRAND TOTAL | 14,836.6 | 12,755.5 | 16,879.6 |

B: Other Data in 2015

1. Staffing 321. This is inclusive of Senior Managers, Doctors, Admin staff

2. Casuals 62. No funded vacancies

Noted that Free Health Care is funded in Item 227 Other Operational Expenses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10502 Vaimo Hospital

(PBS Code: 24122011112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 10,057.9 | 8,722.2 | 0.0 |
| 211 | Salaries and Allowances | 8,896.1 | 7,500.4 | 0.0 |
| 212 | Wages | 440.4 | 467.3 | 0.0 |
| 213 | Overtime | 52.3 | 57.0 | 0.0 |
| 214 | Leave fares | 447.5 | 447.5 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 290.0 | 250.0 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -68.4 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,963.5 | 1,590.0 | 0.0 |
| 222 | Travel and Subsistence | 69.0 | 120.0 | 0.0 |
| 223 | Office Materials and Supplies | 50.0 | 100.0 | 0.0 |
| 224 | Operational Materials and Supplies | 394.9 | 460.0 | 0.0 |
| 225 | Transport and Fuel | 190.0 | 200.0 | 0.0 |
| 227 | Other Operational Expenses | 1,212.6 | 630.0 | 0.0 |
| 228 | Training | 47.0 | 80.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 1,136.0 | 1,535.0 | 0.0 |
| 231 | Utilities | 656.0 | 880.0 | 0.0 |
| 232 | Rentals of Property | 390.0 | 445.0 | 0.0 |
| 233 | Routine Maintenance | 90.0 | 210.0 | 0.0 |
| 27 | Capital Formation | 525.0 | 700.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 25.0 | 60.0 | 0.0 |
| 273 | Motor Vehicles | 0.0 | 140.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 500.0 | 500.0 | 0.0 |
| | GRAND TOTAL | 13,682.4 | 12,547.2 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10503 Lorengau Hospital

(PBS Code: 24122011113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,262.2 | 6,130.7 | 0.0 |
| 211 | Salaries and Allowances | 4,146.0 | 5,200.7 | 0.0 |
| 212 | Wages | 277.5 | 277.5 | 0.0 |
| 213 | Overtime | 33.3 | 30.0 | 0.0 |
| 214 | Leave fares | 122.5 | 122.5 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 682.9 | 500.0 | 0.0 |
| 22 | Goods & Services | 1,251.9 | 1,080.0 | 0.0 |
| 222 | Travel and Subsistence | 80.0 | 80.0 | 0.0 |
| 223 | Office Materials and Supplies | 60.0 | 70.0 | 0.0 |
| 224 | Operational Materials and Supplies | 350.0 | 360.0 | 0.0 |
| 225 | Transport and Fuel | 170.0 | 180.0 | 0.0 |
| 227 | Other Operational Expenses | 553.9 | 340.0 | 0.0 |
| 228 | Training | 38.0 | 50.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 692.4 | 698.0 | 0.0 |
| 231 | Utilities | 412.0 | 420.0 | 0.0 |
| 232 | Rentals of Property | 185.4 | 180.0 | 0.0 |
| 233 | Routine Maintenance | 95.0 | 98.0 | 0.0 |
| 27 | Capital Formation | 530.0 | 530.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 30.0 | 30.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 500.0 | 500.0 | 0.0 |
| | GRAND TOTAL | 7,736.5 | 8,438.7 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10504 Kavieng Hospital

(PBS Code: 24122011114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 7,146.2 | 8,593.5 | 10,636.6 |
| 211 | Salaries and Allowances | 5,429.3 | 7,285.3 | 9,149.9 |
| 212 | Wages | 688.2 | 488.2 | 466.7 |
| 213 | Overtime | 241.9 | 90.0 | 90.0 |
| 214 | Leave fares | 450.0 | 450.0 | 450.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 353.2 | 280.0 | 480.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -16.4 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,821.4 | 1,410.0 | 2,132.6 |
| 222 | Travel and Subsistence | 80.0 | 100.0 | 102.5 |
| 223 | Office Materials and Supplies | 110.0 | 100.0 | 102.5 |
| 224 | Operational Materials and Supplies | 500.0 | 550.0 | 651.1 |
| 225 | Transport and Fuel | 168.0 | 200.0 | 205.0 |
| 227 | Other Operational Expenses | 933.4 | 400.0 | 1,010.0 |
| 228 | Training | 30.0 | 60.0 | 61.5 |
| 23 | Utilities, Rentals and Property Costs | 1,566.2 | 1,815.1 | 1,873.1 |
| 231 | Utilities | 931.2 | 1,100.1 | 1,127.6 |
| 232 | Rentals of Property | 335.0 | 495.0 | 520.0 |
| 233 | Routine Maintenance | 300.0 | 220.0 | 225.5 |
| 26 | Acquisition of Existing Assets | 0.0 | 0.0 | 200.0 |
| 261 | Acquisition of Lands, Buildings & Structures | 0.0 | 0.0 | 200.0 |
| 27 | Capital Formation | 625.0 | 700.0 | 1,214.0 |
| 271 | Office Equipments, Furniture & Fittings | 25.0 | 60.0 | 61.5 |
| 273 | Motor Vehicles | 100.0 | 140.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 500.0 | 500.0 | 512.5 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 640.0 |
| GRAND TOTAL | | 11,158.8 | 12,518.6 | 16,056.3 |

B: Other Data in 2015

1. Staffing 172. This is inclusive of Senior Managers, Doctors, Admin Staff
2. Casuals 40. No funded vacancies

Noted that Free Health Care is funded in Item 227 Other Operational Expenses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10505 Kimbe Hospital

(PBS Code: 24122011115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 11,062.1 | 10,483.7 | 0.0 |
| 211 | Salaries and Allowances | 8,659.0 | 8,173.5 | 0.0 |
| 212 | Wages | 1,026.6 | 928.0 | 0.0 |
| 213 | Overtime | 69.6 | 50.0 | 0.0 |
| 214 | Leave fares | 722.4 | 722.4 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 609.8 | 609.8 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -25.3 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,440.3 | 1,375.0 | 0.0 |
| 222 | Travel and Subsistence | 90.0 | 100.0 | 0.0 |
| 223 | Office Materials and Supplies | 40.0 | 70.0 | 0.0 |
| 224 | Operational Materials and Supplies | 365.0 | 400.0 | 0.0 |
| 225 | Transport and Fuel | 130.0 | 165.0 | 0.0 |
| 227 | Other Operational Expenses | 767.3 | 550.0 | 0.0 |
| 228 | Training | 48.0 | 90.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 1,511.9 | 1,940.3 | 0.0 |
| 231 | Utilities | 731.9 | 899.3 | 0.0 |
| 232 | Rentals of Property | 520.0 | 691.0 | 0.0 |
| 233 | Routine Maintenance | 260.0 | 350.0 | 0.0 |
| 27 | Capital Formation | 530.0 | 580.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 30.0 | 80.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 500.0 | 500.0 | 0.0 |
| | GRAND TOTAL | 14,544.3 | 14,379.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10506 Nonga Base Hospital

(PBS Code: 24122011116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 12,174.5 | 12,175.7 | 12,762.6 |
| 211 | Salaries and Allowances | 10,925.7 | 10,961.6 | 11,648.5 |
| 212 | Wages | 298.6 | 400.0 | 0.0 |
| 213 | Overtime | 262.4 | 110.0 | 110.0 |
| 214 | Leave fares | 187.1 | 187.1 | 187.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 517.3 | 517.0 | 817.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -16.6 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,663.2 | 1,325.0 | 2,004.4 |
| 222 | Travel and Subsistence | 65.0 | 110.0 | 112.8 |
| 223 | Office Materials and Supplies | 90.0 | 110.0 | 112.8 |
| 224 | Operational Materials and Supplies | 415.0 | 550.0 | 609.8 |
| 225 | Transport and Fuel | 145.0 | 155.0 | 158.9 |
| 227 | Other Operational Expenses | 902.2 | 310.0 | 917.8 |
| 228 | Training | 46.0 | 90.0 | 92.3 |
| 23 | Utilities, Rentals and Property Costs | 1,330.3 | 1,440.0 | 1,530.0 |
| 231 | Utilities | 937.6 | 1,000.0 | 1,025.0 |
| 232 | Rentals of Property | 212.7 | 240.0 | 300.0 |
| 233 | Routine Maintenance | 180.0 | 200.0 | 205.0 |
| 27 | Capital Formation | 530.0 | 720.0 | 594.5 |
| 271 | Office Equipments, Furniture & Fittings | 30.0 | 80.0 | 82.0 |
| 273 | Motor Vehicles | 0.0 | 140.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 500.0 | 500.0 | 512.5 |
| | GRAND TOTAL | 15,698.0 | 15,660.7 | 16,891.5 |

B: Other Data in 2015

1. Staffing 415 This is inclusive of Senior Managers, Doctors, Admin Staff

2.Casuals 17. No funded vacancies

Noted that Free Health Care is funded in Item 227 Other Operational Expenses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10507 Arawa Hospital

(PBS Code: 24122011117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 7,018.8 | 8,097.2 | 10,558.8 |
| 211 | Salaries and Allowances | 5,870.3 | 6,950.5 | 9,143.7 |
| 212 | Wages | 579.0 | 621.4 | 588.0 |
| 213 | Overtime | 100.0 | 100.0 | 100.0 |
| 214 | Leave fares | 287.3 | 243.1 | 243.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 182.2 | 182.2 | 484.0 |
| 22 | Goods & Services | 1,630.8 | 1,307.5 | 2,040.2 |
| 222 | Travel and Subsistence | 70.0 | 100.0 | 102.5 |
| 223 | Office Materials and Supplies | 76.0 | 100.0 | 102.5 |
| 224 | Operational Materials and Supplies | 515.0 | 600.0 | 615.0 |
| 225 | Transport and Fuel | 125.0 | 127.5 | 130.7 |
| 227 | Other Operational Expenses | 816.8 | 300.0 | 1,007.5 |
| 228 | Training | 28.0 | 80.0 | 82.0 |
| 23 | Utilities, Rentals and Property Costs | 945.5 | 1,156.5 | 1,185.4 |
| 231 | Utilities | 500.5 | 560.5 | 574.5 |
| 232 | Rentals of Property | 245.0 | 316.0 | 323.9 |
| 233 | Routine Maintenance | 200.0 | 280.0 | 287.0 |
| 27 | Capital Formation | 320.0 | 350.0 | 358.8 |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 50.0 | 51.3 |
| 275 | Plant, Equipment & Machinery | 300.0 | 300.0 | 307.5 |
| | GRAND TOTAL | 9,915.1 | 10,911.2 | 14,143.2 |

B: Other Data in 2015

1. Staffing 287. This is inclusive of Senior Managers, Doctors, Admin Staff

2. Casuals 24. No funded vacancies

Noted that Free Health Care is funded in Item 227 Other Operational Expenses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10508 Mt Hagen Hospital

(PBS Code: 24122011118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 158.0 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 175.5 | 0.0 | 0.0 |
| 213 | Overtime | 50.2 | 0.0 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -67.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 158.0 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10509 Enga General Hospital

(PBS Code: 24122011119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 11,994.0 | 9,581.5 | 0.0 |
| 211 | Salaries and Allowances | 10,290.3 | 8,378.7 | 0.0 |
| 212 | Wages | 677.7 | 712.5 | 0.0 |
| 213 | Overtime | 103.2 | 90.0 | 0.0 |
| 214 | Leave fares | 240.3 | 240.3 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 682.5 | 160.0 | 0.0 |
| 22 | Goods & Services | 2,286.2 | 1,350.0 | 0.0 |
| 222 | Travel and Subsistence | 62.0 | 100.0 | 0.0 |
| 223 | Office Materials and Supplies | 60.0 | 100.0 | 0.0 |
| 224 | Operational Materials and Supplies | 489.0 | 500.0 | 0.0 |
| 225 | Transport and Fuel | 115.0 | 150.0 | 0.0 |
| 227 | Other Operational Expenses | 1,535.2 | 450.0 | 0.0 |
| 228 | Training | 25.0 | 50.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 960.0 | 1,313.0 | 0.0 |
| 231 | Utilities | 320.0 | 395.4 | 0.0 |
| 232 | Rentals of Property | 490.0 | 717.6 | 0.0 |
| 233 | Routine Maintenance | 150.0 | 200.0 | 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 | 40.0 | 360.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 40.0 | 60.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 300.0 | 0.0 |
| | GRAND TOTAL | 15,295.2 | 12,619.5 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10510 Laloki Hospital

(PBS Code: 24122011120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,605.1 | 4,395.3 | 5,543.2 |
| 211 | Salaries and Allowances | 4,076.0 | 3,739.0 | 4,207.3 |
| 212 | Wages | 107.5 | 248.7 | 431.3 |
| 213 | Overtime | 44.0 | 30.0 | 30.0 |
| 214 | Leave fares | 237.6 | 237.6 | 237.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 140.0 | 140.0 | 637.0 |
| 22 | Goods & Services | 1,578.5 | 1,440.0 | 2,150.3 |
| 222 | Travel and Subsistence | 30.0 | 60.0 | 61.5 |
| 223 | Office Materials and Supplies | 40.0 | 80.0 | 82.0 |
| 224 | Operational Materials and Supplies | 640.0 | 690.0 | 881.5 |
| 225 | Transport and Fuel | 70.0 | 100.0 | 102.5 |
| 227 | Other Operational Expenses | 773.5 | 450.0 | 961.3 |
| 228 | Training | 25.0 | 60.0 | 61.5 |
| 23 | Utilities, Rentals and Property Costs | 890.5 | 1,075.1 | 1,127.7 |
| 231 | Utilities | 368.5 | 463.6 | 475.2 |
| 232 | Rentals of Property | 470.0 | 511.5 | 550.0 |
| 233 | Routine Maintenance | 52.0 | 100.0 | 102.5 |
| 27 | Capital Formation | 330.0 | 500.0 | 369.0 |
| 271 | Office Equipments, Furniture & Fittings | 30.0 | 60.0 | 61.5 |
| 273 | Motor Vehicles | 0.0 | 140.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 300.0 | 300.0 | 307.5 |
| | GRAND TOTAL | 7,404.1 | 7,410.4 | 9,190.2 |

B: Other Data in 2015

1. Staffing 142. This is inclusive of Senior Managers, Doctors, Admin Staff
2. Casuals 22. No funded vacancies

Noted that Free Health Care is funded in Item 227 Other Operational Expenses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12024 Jiwaka Hospital

(PBS Code: 24122011121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 177.0 | 85.0 | 87.6 |
| 222 | Travel and Subsistence | 40.0 | 10.0 | 15.0 |
| 223 | Office Materials and Supplies | 15.0 | 15.0 | 12.6 |
| 224 | Operational Materials and Supplies | 20.0 | 20.0 | 20.0 |
| 225 | Transport and Fuel | 40.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 62.0 | 20.0 | 20.0 |
| 23 | Utilities, Rentals and Property Costs | 90.0 | 20.0 | 20.0 |
| 232 | Rentals of Property | 50.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 40.0 | 20.0 | 20.0 |
| | GRAND TOTAL | 267.0 | 105.0 | 107.6 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12025 Hela Hospital

(PBS Code: 24122011122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 524.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 524.1 |
| 22 | Goods & Services | 254.7 | 100.0 | 102.5 |
| 222 | Travel and Subsistence | 30.0 | 20.0 | 20.5 |
| 223 | Office Materials and Supplies | 30.0 | 20.0 | 20.5 |
| 224 | Operational Materials and Supplies | 50.0 | 20.0 | 20.5 |
| 225 | Transport and Fuel | 40.0 | 20.0 | 20.5 |
| 227 | Other Operational Expenses | 104.7 | 20.0 | 20.5 |
| 23 | Utilities, Rentals and Property Costs | 100.0 | 0.0 | 0.0 |
| 231 | Utilities | 50.0 | 0.0 | 0.0 |
| 232 | Rentals of Property | 50.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 8.0 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 8.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 362.7 | 100.0 | 626.6 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12169 Gerehu Hospital

(PBS Code: 24122011123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 6,948.7 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 6,711.5 |
| 213 | Overtime | 0.0 | 0.0 | 80.9 |
| 214 | Leave fares | 0.0 | 0.0 | 90.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 65.8 |
| 22 | Goods & Services | 0.0 | 0.0 | 1,555.5 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 28.5 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 150.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 80.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 280.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 982.0 |
| 228 | Training | 0.0 | 0.0 | 35.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 1,155.0 |
| 231 | Utilities | 0.0 | 0.0 | 400.0 |
| 232 | Rentals of Property | 0.0 | 0.0 | 500.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 255.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 57.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 57.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 9,716.2 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 20477 Kerema Hospital Redevelopment

(PBS Code: 241-2201-1-228)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 5,000.0 | 5,000.0 | 4,000.0 |
| 227 | Other Operational Expenses | 500.0 | 200.0 | 500.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 500.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 4,500.0 | 4,300.0 | 3,500.0 |
| | GRAND TOTAL | 5,000.0 | 5,000.0 | 4,000.0 |

B: Other Data in 2015

1. Revenue: The project is fully funded by GoPNG.
2. Performance Indicators:
 - 2.1 Fully redeveloped Provincial Hospital;
 - 2.2 Completed three (3) two (2) storey wards
 - 2.3 Completed water treatment plant for the hospital
3. Component:
 - 3.1 Construction of 3 x two storey ward building - K2.0 million
 - 3.2 Installation of hospital water treatment supply K1.5 million
 - 3.3 ProjectAdministration cost - K500,000.00

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21236 Popondetta Hospital Redevelopment

(PBS Code: 241-2201-1-227)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 5,000.0 | 5,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 400.0 | 400.0 | 2,000.0 |
| 274 | Feasibility Studies & Project Preparation | 600.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 4,000.0 | 4,600.0 | 3,000.0 |
| | GRAND TOTAL | 5,000.0 | 5,000.0 | 5,000.0 |

B: Other Data in 2015

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 theatre
 - 2.3 Completed surgical ward
 - 2.4 Completed 6 x H65 type houses
 - 2.5 Renovated existing hospital wards and facilities
3. Component:
 - 3.1 Operating Theatre equipments and accessories
 - 3.2 Construction of 6 x H65 staff houses
 - 3.3 Existing facilities renovation
 - 3.4 Renovation to exiting hospital wards and facilities

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21237 New Nonga Hospital Development

(PBS Code: 241-2201-1-226)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 20,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 4,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 18,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 20,000.0 | 5,000.0 |

B: Other Data in 2015

1. Revenue: Project is fully funded by GoPNG.
2. Performance Indicator:
 - 2.1 Fully completed 4x H90 houses
 - 2.1 Completed a New Provincial and Referral Hospital by 2020
 - 2.2 Completed Master Plan and Schematic Design
3. Component:
 - 3.1 Construction of 4x H90 type houses
 - 3.2 Early works on Construction of Out Patient Building
 - 3.3 Master Plan, Brief Document and Schematic Design
 - 3.4 Project Preparation

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21241 Mendi Hospital Redevelopment

(PBS Code: 241-2201-1-232)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 5,000.0 | 5,000.0 | 6,000.0 |
| 227 | Other Operational Expenses | 200.0 | 300.0 | 1,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 700.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 4,800.0 | 4,000.0 | 5,000.0 |
| | GRAND TOTAL | 5,000.0 | 5,000.0 | 6,000.0 |

B: Other Data in 2015

1. Revenue: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1 A completed and redeveloped modern level 5 Hospital with well- furnished infrastructures and equipments
 - 2.2 Improved provision of clinical services to the people of Southern Highlands
 - 2.3 Reduced burden of communicable diseases
 - 2.4 Reduced infant and maternal mortality
 - 2.5 Increased health status of the people of Southern Highlands Province
3. Component:
 - 3.1 Construction of Administration Block and Out Patient Building
 - 3.2 Mobilisation and Relocation of Doctors houses for preparation of Phase 4 construction

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21248 Mt. Hagen Hospital Rehabilitation

(PBS Code: 241-2201-1-230)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 5,000.0 | 20,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 500.0 | 2,000.0 | 1,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 1,500.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 4,500.0 | 16,500.0 | 9,000.0 |
| | GRAND TOTAL | 5,000.0 | 20,000.0 | 10,000.0 |

B: Other Data in 2015

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 Construction of Specialist Surgical ward - K1.5m

3.2 Construction of Operating Theatre -K2.5m

3.3 Refurbishment of hospital wards, beds and staff houses - K1.5m

3.3 Construction of new staff houses - K1.5m

3.4 Construction of Accident and Emergency Facilities K2m

3.5 Project Management and Freight Cost of Materials- K1m

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21371 Modilon General Hospital Rehabilitation

(PBS Code: 241-2201-1-229)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 3,000.0 | 5,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 200.0 | 400.0 | 500.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 500.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 2,800.0 | 4,100.0 | 4,500.0 |
| | GRAND TOTAL | 3,000.0 | 5,000.0 | 5,000.0 |

B: Other Data in 2015

1. Revenue: Project is fully funded by GoPNG.
2. Performance Indicator:
 - 2.1 Completed and fully equipped operating theatre
 - 2.2 Completed number of new houses for health workers
 - 2.3 Renovated number of staff houses; and
 - 2.4 Completed and fully equipped new maternity wing.
3. Component:
 - 3.1 Refurbishment of kitchen and laundry house
 - 3.2 Operating Theatre equipments and accessories
 - 3.3 Procurement of kitchen and laundry equipment
 - 3.4 Renovation to existing hospital wards and facilities
 - 3.5 Project administration and support

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21534 Vanimo General Hospital Rehabilitation

(PBS Code: 241-2201-1-225)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 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 | 500.0 |
| 274 | Feasibility Studies & Project Preparation | 300.0 | 300.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 4,500.0 | 4,500.0 | 4,500.0 |
| | GRAND TOTAL | 5,000.0 | 5,000.0 | 5,000.0 |

B: Other Data in 2015

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 2xbedroom units for twelve men accommodation
 - 2.6 Rehabilitated number of hospital wards and facilities
 - 2.7 Completed new outpatient building
3. 2015 Component:
 - 3.1 Demolition and construction of new Out Patient Building
 - 3.2 Rehabilitation of hospital wards and facilities

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21602 Kundiawa Hospital Rehabilitation

(PBS Code: 241-2201-1-223)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 5,000.0 | 5,000.0 | 3,000.0 |
| 227 | Other Operational Expenses | 1,000.0 | 1,000.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 4,000.0 | 4,000.0 | 2,500.0 |
| | GRAND TOTAL | 5,000.0 | 5,000.0 | 3,000.0 |

B: Other Data in 2015

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. 2015 Component:
 - 3.1 Extension of Paediatric ward and Maternity ward
 - 3.2 Extension of Administration Complex
 - 3.3 Construction of 2x single doctors unit
 - 3.4 Project Administration

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21747 Port Moresby General Hospital Rehabilitation

(PBS Code: 241-2201-1-224)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 50,000.0 | 30,000.0 | 10,000.0 |
| 226 | Administrative Consultancy Fees | 2,500.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 2,500.0 | 1,000.0 | 1,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 1,000.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 45,000.0 | 28,000.0 | 9,000.0 |
| | GRAND TOTAL | 50,000.0 | 30,000.0 | 10,000.0 |

B: Other Data in 2015

1. Revenue: Project is fully funded by GoPNG.

2. Performance Indicators:

2.1 Fully rehabilitated and functional National and Referral Hospital to provide quality and affordable health services:

2.2 Renovated number of staff houses

2.3 Completed Outpatient and inpatient wards

2.4 Renovated number of Nurse's quarters

2.5 Completed Operating theater and hospital facilities

2.6 Completed 2 storey building for women and children's ward

2.7. Renovated and upgraded number of paediatric, medical and surgical wards

2.8 Completed the Administrative Block

2.9. Refurbished the Operating theater; and

2.10. Completed hospital buildings and facilities.

3. Component

K10.0 million has been funded to implement the following scope of works.

3.1 Continue renovation of existing wards

3.2 Administrative Support

3.3 Feasibility study and project preparation

3.4 Major renovation and refurbishment of the hospital building and staff accommodation

3.5 Construction of staff houses

3.6 Outpatient and inpatient wards

3.7 Renovation of Nurse's quarters

3.8 Refurbishment of Operating theater and hospital facilities

3.9 Construction of 2 storey building for women and children's ward

3.10 Renovation and upgrading of paediatric, medical and surgical wards

3.11 Construction Administrative Block

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22140 Boram General Hospital Redevelopment

(PBS Code: 241-2201-1-233)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 20,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 20,000.0 | 4,500.0 |
| | GRAND TOTAL | 0.0 | 20,000.0 | 5,000.0 |

B: Other Data in 2015

1. Revenue: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1 Completed Master Plans

2.2 Fully completed and well equipped new provincial hospital

3. Component

3.1 Rehabilitation of existing wards and facilities

3.2 Renovation of Operating Theatre

3.2 Construction of 6 x staff houses

3.3 Renovation of ablution block

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22141 Hela Provincial Hospital Development

(PBS Code: 214-2201-1-244)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 500.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 4,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 0.0 | 500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2015

1. Revenue: Project is fully funded by GoPNG
2. Performance Indicator:
 - 2.1 Completed feasibility study and project preparation
 - 2.2 Completed Master Planning
 - 2.3 Completed Project Design and Detail Documentation
 - 2.4 Completed Tendering and Contract Award of the project
3. Component:
 - 3.1 Master Plan and Detail Design
 - 3.2 Administrative Consultancy Fees
 - 3.3 Feasibility Study

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22176 Lorenggau Hospital Rehabilitation

(PBS Code: 241-2201-1-237)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 5,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 1,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 500.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 4,500.0 | 4,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 5,000.0 |

B: Other Data in 2015

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:

3.1 Construction of new wards

3.2 Renovation of existing wards and hospital building

3.3 Project Administration support

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22177 Daru Hospital Rehabilitation

(PBS Code: 241-2201-1-236)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 5,000.0 | 4,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 500.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 4,500.0 | 3,500.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 4,000.0 |

B: Other Data in 2015

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:
 - 3.1 Renovation and construction of Pathology and X-Ray Building
 - 3.2 Construction of fencing around the entire hospital
 - 3.3 Construction of TB ward and Laboratory
 - 3.4 Support project administration and freight

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22209 Alotau Hospital Redevelopment

(PBS Code: 241-2201-1-239)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 3,500.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 2,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 3,500.0 |

B: Other Data in 2015

1. Revenue : The project is fully funded by Government of Papua New Guinea
2. Performance Indicator
 - 2.1 Fully Redeveloped and functional hospital
 - 2.2 Improved provision of preventative and curative health services
3. Component:
 - 3.1 Rehabilitation of all existing wards and hospital buildings and facilities - K2.5 million
 - 3.2 Support Operational and administration activities - K1.0 million

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22210 Gerehu New NCD Hospital Development

(PBS Code: 241-2201-1-240)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 3,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 2,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2015

1. Revenue : The project is fully funded by Government of Papua New Guinea

2. Performance Indicator

2.1 Fully completed and Equipped new hospital

2.2 Reduction in maternal and child mortality rate

3. Component

3.1 Construction of new wards

3.2 Renovation of existing wards and facilities

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22211 Kimbe Hospital Rehabilitation

(PBS Code: 241-2201-1-241)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 3,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 2,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2015

Revenue: The project is fully funded by Government of Papua New Guinea

Performance Indicator:

1. A completely rehabilitated hospital facilities with modern medical equipments for diagnosis and treatment
2. Improved provision of clinical services to the people of West New Britain
3. Reduced infant and maternal mortality
4. Reduced burden of communicable diseases
5. Increase health status of the people of West New Britain Province.
6. Rehabilitated number of existing wards and operating theatre

Component

1. Rehabilitation of all the existing wards - K1m
2. Renovation of the Operating Theatre - K1.5m
3. Project administration and support - K0.5m

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22212 Kudjip Nazarene Hospital Rehabilitation

(PBS Code: 241-2201-1-242)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 3,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 2,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2015

Revenue: The project is fully funded by Government of Papua New Guinea.

Performance Indicator

1. Rehabilitated and renovated hospital wards
2. Completely renovated ablution blocks and health facilities
3. Increased health status of the people of Jiwaka Province
4. Reduced infant and maternal mortality
5. Improved provision of clinical services to the people of Jiwaka Province.

Component

1. Renovation of paediatric ward and other wards
2. Renovation of Ablution Blocks and health facilities.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22213 Old Nonga Hospital Rehabilitation

(PBS Code: 241-2201-1-243)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 3,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 2,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2015

Revenue: The project is fully funded by Government of Papua New Guinea.

Performance Indicator

1. A completed new kitchen building with new kitchen equipments
2. A completed new nursery building and equipped with special medical equipments
3. Fully renovated mortuary building.

Component

1. Construction of new kitchen building - K1.0m
2. Construction of Special Care Nursery Building - K1m
3. Renovation of Mortuary Building - K0.5m.
4. Project administrative and support K0.5m

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22653 New Enga Provincial Hospital

(PBS Code: 241-2201-1-231)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 20,200.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 20,200.0 |
| | 12 - Peoples Republic of China - Loan | 0.0 | 0.0 | 68,559.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 68,559.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 88,759.0 |

B: Other Data in 2015

1. Revenue: The project is funded through China's Exim Bank loan and counterpart funded by GoPNG.

2. Indicators:

2.1 Completed and fully equipped modern hospital

2.2 Reduced child and maternal mortality rate

2.3 Increased immunisation coverage

2.4 Better health status of the province.

Component

1. Mobilisation to project site

2. Civil works /Early works

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

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 |
|------------|-------------------------------------|------------|

Activity: 11799 Milne Bay Provincial Health Authority

(PBS Code: 24122013104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 21,456.7 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 20,269.7 | 0.0 | 0.0 |
| 212 | Wages | 349.1 | 0.0 | 0.0 |
| 213 | Overtime | 141.9 | 0.0 | 0.0 |
| 214 | Leave fares | 359.4 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 336.6 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,155.3 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 50.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 55.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 449.0 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 100.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,438.3 | 0.0 | 0.0 |
| 228 | Training | 63.0 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 1,996.8 | 0.0 | 0.0 |
| 231 | Utilities | 1,442.3 | 0.0 | 0.0 |
| 232 | Rentals of Property | 400.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 154.5 | 0.0 | 0.0 |
| 27 | Capital Formation | 1,040.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 40.0 | 0.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 1,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 26,648.8 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 11800 Eastern Highlands Provincial Health Authority

(PBS Code: 24122013108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 31,496.4 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 29,726.4 | 0.0 | 0.0 |
| 212 | Wages | 524.2 | 0.0 | 0.0 |
| 213 | Overtime | 153.4 | 0.0 | 0.0 |
| 214 | Leave fares | 400.9 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 691.5 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,325.0 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 20.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 50.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 499.2 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 100.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,582.8 | 0.0 | 0.0 |
| 228 | Training | 73.0 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 2,202.0 | 0.0 | 0.0 |
| 231 | Utilities | 1,482.0 | 0.0 | 0.0 |
| 232 | Rentals of Property | 600.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 120.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 15.0 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 15.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 1,020.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 0.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 1,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 37,058.4 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 11801 Western Highlands Provincial Health Authority

(PBS Code: 24122013118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 32,423.8 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 30,853.9 | 0.0 | 0.0 |
| 212 | Wages | 380.0 | 0.0 | 0.0 |
| 213 | Overtime | 308.9 | 0.0 | 0.0 |
| 214 | Leave fares | 409.5 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 471.5 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,524.8 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 70.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 70.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 825.0 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 185.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,326.8 | 0.0 | 0.0 |
| 228 | Training | 48.0 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 2,459.0 | 0.0 | 0.0 |
| 231 | Utilities | 1,709.0 | 0.0 | 0.0 |
| 232 | Rentals of Property | 600.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 150.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 25.0 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 25.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 1,030.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 30.0 | 0.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 1,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 38,462.6 | 0.0 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12988 West Sepik Provincial Health Authority

(PBS Code: 24122013112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 544.8 | 0.0 |
| 211 | Salaries and Allowances | 0.0 | 377.9 | 0.0 |
| 212 | Wages | 0.0 | 101.6 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 65.3 | 0.0 |
| 22 | Goods & Services | 0.0 | 65.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 20.0 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 10.0 | 0.0 |
| 225 | Transport and Fuel | 0.0 | 15.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 20.0 | 0.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 0.0 |
| GRAND TOTAL | | 0.0 | 629.8 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12989 Manus Provincial Health Authority

(PBS Code: 24122013113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 461.3 | 0.0 |
| 211 | Salaries and Allowances | 0.0 | 377.9 | 0.0 |
| 212 | Wages | 0.0 | 50.8 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 32.6 | 0.0 |
| 22 | Goods & Services | 0.0 | 60.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 15.0 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 10.0 | 0.0 |
| 225 | Transport and Fuel | 0.0 | 15.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 20.0 | 0.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 0.0 |
| GRAND TOTAL | | 0.0 | 541.3 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12990 West New Britain Provincial Authority

(PBS Code: 24122013114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 461.3 | 0.0 |
| 211 | Salaries and Allowances | 0.0 | 377.9 | 0.0 |
| 212 | Wages | 0.0 | 50.8 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 32.6 | 0.0 |
| 22 | Goods & Services | 0.0 | 45.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 15.0 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 10.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 20.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 15.0 | 0.0 |
| 232 | Rentals of Property | 0.0 | 15.0 | 0.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 0.0 |
| GRAND TOTAL | | 0.0 | 541.3 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12991 Enga Provincial Health Authority

(PBS Code: 24122013119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|------------|---------------|------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 461.3 | 0.0 |
| 211 | Salaries and Allowances | 0.0 | 377.9 | 0.0 |
| 212 | Wages | 0.0 | 50.8 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 32.6 | 0.0 |
| 22 | Goods & Services | 0.0 | 60.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 15.0 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 10.0 | 0.0 |
| 225 | Transport and Fuel | 0.0 | 15.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 20.0 | 0.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 0.0 |
| GRAND TOTAL | | 0.0 | 541.3 | 0.0 |

B: Other Data in 2015

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

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:

21240 Kavieng Hospital Rehabilitation

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21240 Kavieng Hospital Rehabilitation

(PBS Code: 240-2201-1-222)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 3,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 2,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2015

Revenue : The project is fully funded by Government of Papua New Guinea.

Performance Indicator:

1. Completed and fully equipped Paediatric ward
2. Seven completed staff houses
3. Fully equipped Operating Theatre

Components

1. Construction of Paediatric ward - K1.5 million
2. Construction of 2 x H90 doctors houses - K1.million
3. Project administration and support K500,000.00

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

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:

22019 Goroka Hospital Rehabilitation

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,241.6 | 4,090.3 | 5,900.1 |
| 212 | Wages | 4,251.7 | 4,090.3 | 5,900.1 |
| 219 | Unidentified Alesco Payroll Expenditure | -10.1 | 0.0 | 0.0 |
| 22 | Goods & Services | 227.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 227.6 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,112.5 | 1,449.5 | 1,449.5 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 1,449.5 | 1,449.5 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,112.5 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,581.7 | 5,539.8 | 7,349.6 |

B: Other Data in 2015

1.) Church Health Workers: 168

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22019 Goroka Hospital Rehabilitation

(PBS Code: 000-5810-4-103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|----------------|
| Code | Description | 2013 | 2014 | 2015 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 10,000.0 | 5,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 10,000.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 5,000.0 |

B: Other Data in 2015

Revenue : The project is fully funded by Government of Papua New Guinea. Performance Indicator

1. Fully renovated and rehabilitated maternity ward, paediatric ward, medical ward, surgical ward, psychology ward, operating theatre, intensive care unit, special care nursery, pathology, radiology and pharmacy building.
2. Fully constructed double storey 40 self contained room building.
3. Fully constructed 10 L40 type houses and fully furnished.

Components

1. Renovation and rehabilitation of maternity ward and operating theatre - K1M
2. Construction of double storey 40 rooms self contained building - K2.5m
3. Construction of 5 L40 type houses - K1.5m.