



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 2b**

## **2016 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS**

**FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2016**

**PRESENTED BY**

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

*On the occasion of the presentation of the 2016 National Budget*





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

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>Main Program</b>	<b>Police Forces Services</b>	<b>425,712.5</b>	<b>367,179.3</b>	<b>361,294.6</b>	<b>348,411.8</b>	<b>385,715.5</b>	<b>390,596.4</b>
<b>Program</b>	<b>Personnel and Training</b>	<b>55,547.5</b>	<b>32,184.4</b>	<b>36,299.9</b>	<b>32,661.1</b>	<b>36,371.1</b>	<b>36,856.5</b>
10306	Bomana Police Training College	47,323.4	23,008.9	26,421.0	24,888.6	27,715.6	28,085.5
10307	Other Training of Police Personnel	699.5	835.1	766.3	721.9	803.8	814.6
10308	Personnel (Welfare)	7,524.6	8,340.4	9,112.6	7,050.7	7,851.6	7,956.4
<b>Program</b>	<b>Policy and Administration</b>	<b>40,290.1</b>	<b>36,604.5</b>	<b>39,800.8</b>	<b>52,782.3</b>	<b>56,505.9</b>	<b>56,993.1</b>
10290	Top Management & Administrative Services	34,615.4	29,070.2	26,946.8	25,383.9	28,267.2	28,644.5
10291	Financial, Admin Services & Audit	2,424.1	3,756.0	3,902.9	3,676.5	4,094.1	4,148.8
10292	Management Services	1,421.7	1,584.0	1,622.0	1,527.9	1,701.4	1,724.1
10293	Legal Services	340.5	268.3	279.3	263.1	293.0	296.9
10294	Internal Affairs	822.8	739.7	925.3	871.6	970.6	983.5
10295	Information Technology	420.1	702.9	642.0	604.8	673.5	682.5
10296	Media Unit	167.5	200.7	201.0	189.3	210.8	213.6
11692	Internal Audit-RPNGC	78.0	282.7	281.5	265.2	295.3	299.3
22703	Police Infrastructure Project			5,000.0	20,000.0	20,000.0	20,000.0
<b>Program</b>	<b>Support Services (Logistics)</b>	<b>185,656.9</b>	<b>138,790.6</b>	<b>115,832.2</b>	<b>109,543.0</b>	<b>121,985.8</b>	<b>123,613.8</b>
10298	Support Services Administration	94.7	251.8	246.6	232.3	258.7	262.2
10300	Police Band	949.3	904.7	902.9	850.5	947.1	959.8
10302	Transport	26,574.9	29,626.4	32,095.2	30,563.7	34,035.4	34,489.7
10303	Lands & Buildings	34,441.5	39,613.1	42,696.9	42,163.3	46,952.6	47,579.2
10304	Quartermaster	383.0	1,256.2	1,259.1	1,186.1	1,320.8	1,338.4
10305	Material Production Unit	796.1	1,013.4	1,013.3	954.6	1,063.0	1,077.2
11863	PNG LNG Support	15,062.4					
12128	Modernization of RPNGC	49,073.8	66,050.0	37,618.2	33,592.5	37,408.2	37,907.4
12157	2015 SP Games Security	58,281.2					
13049	RPNGC Reform		75.0				
<b>Program</b>	<b>Prevention and Detection of Crime (Operations)</b>	<b>144,041.5</b>	<b>159,301.5</b>	<b>169,117.2</b>	<b>153,195.1</b>	<b>170,596.2</b>	<b>172,873.0</b>
10309	CID Directorate & Criminal Records Office	5,328.9	8,584.5	9,209.7	7,281.4	8,108.4	8,216.7
10310	Forensic Science	395.7	547.0	501.9	472.8	526.5	533.5
10311	National Fraud & Corruption	904.8	1,551.2	1,693.9	1,016.6	1,132.1	1,147.2
10312	National Drug Task Force	211.0	377.1	341.9	322.1	358.7	363.4
10313	Special Services Division (Headquarters)	3,951.6	3,485.2	3,631.5	3,420.9	3,809.5	3,860.3
10315	Communications Services & Maintenance	7,389.6	8,850.6	9,664.9	7,135.6	7,946.2	8,052.2
10316	Southern Region Command Operations	1,972.3	2,520.3	2,690.6	2,534.6	2,822.5	2,860.1
10317	Highlands Region Command Operations	329.3	405.2	515.5	418.1	465.6	471.8

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
10318	Coastal/Border Command Operations	267.2	338.0	440.3	348.9	388.5	393.7	
10319	Islands Command Operations	315.0	408.7	447.0	356.8	397.3	402.6	
10320	Prosecutions	724.5	1,084.1	1,172.1	999.2	1,112.7	1,127.5	
10321	Dog Unit	178.9	282.3	359.1	291.3	324.4	328.7	
10322	Reserve Constabulary	2,441.7	3,429.8	3,148.5	2,965.9	3,302.8	3,346.9	
10323	Accident Investigation, Traffic Control	864.7	1,248.8	1,346.4	1,171.6	1,304.7	1,322.1	
10324	Community Relations & Awareness	423.1	743.5	809.6	662.5	737.8	747.6	
10325	Metropolitan Superintendent - Lae	384.7	543.8	590.8	490.0	545.7	553.0	
10326	Commander-NCD/Central	1,755.1	1,883.4	2,010.6	1,842.4	2,051.7	2,079.1	
10327	Metropolitan Superintendent-NCD	18,926.3	18,398.1	19,559.5	18,334.2	20,416.7	20,689.2	
10328	Air Wing	232.6	1,264.3	1,092.5	1,029.0	1,145.9	1,161.2	
10329	Central Province	3,178.7	3,514.0	3,741.4	3,479.7	3,874.9	3,926.7	
10330	Milne Bay Province	3,281.0	3,024.0	3,225.0	2,974.7	3,312.6	3,356.8	
10331	Oro Province	2,455.5	2,455.0	2,619.5	2,413.4	2,687.5	2,723.4	
10332	Gulf Province	1,391.5	1,400.7	1,497.9	1,353.0	1,506.7	1,526.8	
10333	North Fly Province	2,198.8	4,973.0	5,293.9	4,923.1	5,482.3	5,555.5	
10334	South Fly Province	1,256.4	935.0	993.1	935.5	1,041.7	1,055.6	
10335	Western Highlands Province	12,124.1	12,037.1	12,798.7	11,988.5	13,350.2	13,528.4	
10336	Eastern Highlands Province	7,115.5	7,757.6	8,248.7	7,717.1	8,593.7	8,708.4	
10337	Southern Highlands Province	6,940.6	6,489.9	6,905.7	6,440.4	7,171.9	7,267.6	
10338	Enga Province	5,935.1	5,203.1	5,548.2	5,159.0	5,745.0	5,821.7	
10339	Simbu Province	5,593.1	5,180.6	5,513.6	5,133.7	5,716.9	5,793.2	
10340	Morobe Province	10,285.7	12,685.9	13,483.6	12,619.9	14,053.3	14,240.9	
10341	Madang Province	5,006.9	5,978.7	6,360.9	5,932.2	6,606.0	6,694.2	
10342	East Sepik Province	4,792.5	5,524.1	5,876.6	5,455.8	6,075.5	6,156.5	
10343	Sandaun Province	2,462.7	2,675.3	2,855.6	2,620.7	2,918.3	2,957.3	
10344	East New Britain Province	10,862.3	10,053.9	10,697.3	9,983.4	11,117.4	11,265.8	
10345	West New Britain Province	3,180.4	3,987.6	4,251.2	3,924.7	4,370.5	4,428.8	
10346	New Ireland Province	2,557.5	2,396.4	2,556.4	2,323.6	2,587.5	2,622.1	
10347	Manus Province	1,227.6	1,145.3	1,227.6	1,071.4	1,193.1	1,209.0	
10348	Bougainville Province	3,458.1	3,236.3	3,442.9	3,208.2	3,572.6	3,620.3	
10351	Special Events Operation	1,075.0	1,522.3	1,397.4	1,316.4	1,465.9	1,485.4	
11999	Jiwaka Province	228.9	304.4	422.2	314.2	349.9	354.6	
12000	Hela Province	160.2	201.6	291.8	208.1	231.8	234.9	
12140	Financial Intelligence Unit	276.4	673.8	641.7	604.5	673.2	682.2	
<b>Program</b>	<b>Ministerial Services</b>	<b>176.5</b>	<b>298.3</b>	<b>244.5</b>	<b>230.3</b>	<b>256.5</b>	<b>259.9</b>	
10350	Ministerial Support Services	176.5	298.3	244.5	230.3	256.5	259.9	
<b>Grand Total</b>		<b>425,712.5</b>	<b>367,179.3</b>	<b>361,294.6</b>	<b>348,411.8</b>	<b>385,715.5</b>	<b>390,596.4</b>	



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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>199,294.3</b>	<b>188,388.4</b>	<b>196,518.4</b>	<b>185,120.4</b>	<b>206,147.9</b>	<b>208,899.1</b>
210	Personnel Emoluments				185,120.4	206,147.9	208,899.1
211	Salaries and Allowances	174,767.2	163,068.4	163,293.0			
213	Overtime	2,490.7	600.0	207.4			
214	Leave fares	9,006.7	9,500.0	9,500.0			
215	Retirement Benefits, Pensions, Gratuities	14,190.0	15,220.0	23,518.0			
219	Unidentified Alesco Payroll Expenditure	1-160.3					
<b>22</b>	<b>Goods &amp; Services</b>	<b>137,128.3</b>	<b>69,667.3</b>	<b>74,818.3</b>	<b>66,589.4</b>	<b>73,926.0</b>	<b>74,886.0</b>
220	Goods & Services				66,589.4	73,926.0	74,886.0
221	Domestic Travel and Subsistence			568.2			
222	Travel and Subsistence	5,904.2	6,945.0	6,875.6			
223	Office Materials and Supplies	1,313.2	1,887.1	1,987.7			
224	Operational Materials and Supplies	14,916.4	4,413.2	4,698.7			
225	Transport and Fuel	25,446.1	28,362.0	30,645.8			
226	Administrative Consultancy Fees	3,018.6	400.0	370.9			
227	Other Operational Expenses	79,691.4	19,045.9	20,633.3			
228	Training	6,838.4	8,614.1	9,038.1			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40,362.4</b>	<b>46,838.0</b>	<b>50,643.7</b>	<b>47,537.5</b>	<b>52,937.2</b>	<b>53,643.7</b>
230	Utilities, Rentals and Property Costs				47,537.5	52,937.2	53,643.7
231	Utilities	35,089.7	38,818.0	41,972.2			
232	Rentals of Property	2,093.3	2,650.0	2,774.1			
233	Routine Maintenance	3,179.4	5,370.0	5,897.4			
<b>27</b>	<b>Capital Formation</b>	<b>51,075.0</b>	<b>62,285.6</b>	<b>39,314.2</b>	<b>49,164.5</b>	<b>52,704.5</b>	<b>53,167.6</b>
270	Capital Formation				49,164.5	52,704.5	53,167.6
271	Office Equipments, Furniture & Fittings	22,953.1	2,223.1	2,261.3			
273	Motor Vehicles	19,670.0	1,000.0	1,095.5			
276	Construction, Renovation and Improvements	8,451.9	59,062.5	35,957.4			
<b>Grand Total</b>		<b>427,860.0</b>	<b>367,179.3</b>	<b>361,294.6</b>	<b>348,411.8</b>	<b>385,715.6</b>	<b>390,596.4</b>



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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)

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>41,956.4</b>	<b>16,349.7</b>	<b>19,126.2</b>
211	Salaries and Allowances	41,956.4	16,349.7	19,126.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,320.7</b>	<b>6,593.3</b>	<b>7,222.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	109.3
222	Travel and Subsistence	81.0	99.8	0.0
223	Office Materials and Supplies	63.7	81.3	89.1
224	Operational Materials and Supplies	93.0	172.1	188.5
227	Other Operational Expenses	82.0	105.1	115.1
228	Training	5,001.0	6,135.0	6,720.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.9</b>	<b>30.0</b>	<b>32.9</b>
233	Routine Maintenance	20.9	30.0	32.9
<b>27</b>	<b>Capital Formation</b>	<b>25.4</b>	<b>35.9</b>	<b>39.3</b>
271	Office Equipments, Furniture & Fittings	25.4	35.9	39.3
	<b>GRAND TOTAL</b>	<b>47,323.4</b>	<b>23,008.9</b>	<b>26,421.0</b>

**B: Other Data in 2016**

1. Funded Positions: 2008

Staffing comprises: 2005 Policemen/women & 3 Funded Vacancies.

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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**Activity: 10307 Other Training of Police Personnel**

**(PBS Code: 22817013102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>699.4</b>	<b>824.8</b>	<b>756.8</b>
222	Travel and Subsistence	62.1	84.4	77.4
223	Office Materials and Supplies	16.5	33.6	30.8
224	Operational Materials and Supplies	18.3	44.7	41.0
227	Other Operational Expenses	19.8	52.5	48.2
228	Training	582.7	609.6	559.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.3</b>	<b>9.5</b>
271	Office Equipments, Furniture & Fittings	0.0	10.3	9.5
	<b>GRAND TOTAL</b>	<b>699.4</b>	<b>835.1</b>	<b>766.3</b>

**B: Other Data in 2016**

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10308 Personnel (Welfare)**

**(PBS Code: 22817013103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,993.0</b>	<b>1,876.3</b>	<b>2,031.5</b>
211	Salaries and Allowances	1,906.3	1,776.3	816.2
213	Overtime	86.7	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1,215.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,522.8</b>	<b>6,453.8</b>	<b>7,069.8</b>
222	Travel and Subsistence	64.6	87.2	95.5
223	Office Materials and Supplies	21.1	22.3	24.4
224	Operational Materials and Supplies	30.9	31.6	34.6
227	Other Operational Expenses	5,324.0	6,210.2	6,803.0
228	Training	82.2	102.5	112.3
<b>27</b>	<b>Capital Formation</b>	<b>8.8</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	8.8	10.3	11.3
<b>GRAND TOTAL</b>		<b>7,524.6</b>	<b>8,340.4</b>	<b>9,112.6</b>

**B: Other Data in 2016**

1 Funded Positions: 59

Staffing comprises: 44 SOS & 15 Funded Vacancies.

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

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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
22703	Police Infrastructure Project

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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>25,642.1</b>	<b>26,705.8</b>	<b>24,754.7</b>
211	Salaries and Allowances	1,646.3	1,485.8	1,648.2
213	Overtime	799.1	500.0	207.4
214	Leave fares	9,006.7	9,500.0	9,500.0
215	Retirement Benefits, Pensions, Gratuities	14,190.0	15,220.0	13,399.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,973.3</b>	<b>2,364.4</b>	<b>2,192.1</b>
222	Travel and Subsistence	83.2	102.5	95.0
223	Office Materials and Supplies	45.2	55.0	51.0
224	Operational Materials and Supplies	20.9	21.4	19.8
226	Administrative Consultancy Fees	15.0	400.0	370.9
227	Other Operational Expenses	8,098.6	518.7	480.9
228	Training	710.4	1,266.8	1,174.5
	<b>GRAND TOTAL</b>	<b>34,615.4</b>	<b>29,070.2</b>	<b>26,946.8</b>

**B: Other Data in 2016**

1 Funded Positions: 21

Staffing comprises: 7 SOS & 14 Funded Vacancies

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

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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,075.0</b>	<b>3,313.0</b>	<b>3,518.8</b>
211	Salaries and Allowances	3,235.3	3,313.0	3,494.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	24.0
219	Unidentified Alesco Payroll Expenditure	-1,160.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>303.9</b>	<b>388.2</b>	<b>336.6</b>
222	Travel and Subsistence	50.1	51.4	44.6
223	Office Materials and Supplies	49.3	80.0	69.4
224	Operational Materials and Supplies	25.3	26.3	22.8
227	Other Operational Expenses	153.7	157.6	136.6
228	Training	25.5	72.9	63.2
<b>27</b>	<b>Capital Formation</b>	<b>45.1</b>	<b>54.8</b>	<b>47.5</b>
271	Office Equipments, Furniture & Fittings	45.1	54.8	47.5
<b>GRAND TOTAL</b>		<b>2,424.0</b>	<b>3,756.0</b>	<b>3,902.9</b>

**B: Other Data in 2016**

1. Funded Positions: 232

Staffing comprises: 193 SOS & 39 Funded Vacancies.

2. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10292 Management Services

(PBS Code: 22817011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,084.3</b>	<b>1,161.9</b>	<b>1,234.0</b>
211	Salaries and Allowances	1,084.3	1,161.9	1,234.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>330.6</b>	<b>411.9</b>	<b>378.5</b>
222	Travel and Subsistence	166.8	205.0	188.4
223	Office Materials and Supplies	22.8	27.0	24.8
224	Operational Materials and Supplies	18.0	22.3	20.5
227	Other Operational Expenses	123.0	157.6	144.8
<b>27</b>	<b>Capital Formation</b>	<b>6.8</b>	<b>10.3</b>	<b>9.5</b>
271	Office Equipments, Furniture & Fittings	6.8	10.3	9.5
	<b>GRAND TOTAL</b>	<b>1,421.7</b>	<b>1,584.1</b>	<b>1,622.0</b>

**B: Other Data in 2016**

1Funded Positions: 34

Staffing comprises: 18 SOS & 16 Funded Vacancies.

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



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10293 Legal Services

(PBS Code: 22817011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>307.1</b>	<b>225.3</b>	<b>239.3</b>
211	Salaries and Allowances	307.1	225.3	239.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>29.6</b>	<b>32.7</b>	<b>30.4</b>
222	Travel and Subsistence	16.2	16.7	15.5
223	Office Materials and Supplies	13.4	16.0	14.9
<b>27</b>	<b>Capital Formation</b>	<b>3.9</b>	<b>10.3</b>	<b>9.6</b>
271	Office Equipments, Furniture & Fittings	3.9	10.3	9.6
	<b>GRAND TOTAL</b>	<b>340.6</b>	<b>268.3</b>	<b>279.3</b>

**B: Other Data in 2016**

1Funded Positions: 5

Staffing comprises: 4 SOS & 1 Funded Vacancies

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10294 Internal Affairs

(PBS Code: 22817011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>709.6</b>	<b>590.8</b>	<b>627.5</b>
211	Salaries and Allowances	709.6	590.8	627.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>113.2</b>	<b>138.6</b>	<b>277.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	205.0
222	Travel and Subsistence	100.0	102.5	0.0
223	Office Materials and Supplies	4.7	25.0	50.0
224	Operational Materials and Supplies	8.5	11.1	22.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.3</b>	<b>20.6</b>
271	Office Equipments, Furniture & Fittings	0.0	10.3	20.6
	<b>GRAND TOTAL</b>	<b>822.8</b>	<b>739.7</b>	<b>925.3</b>

**B: Other Data in 2016**

1Funded Positions: 22

Staffing comprises: 17 SOS & 5 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10295 Information Technology

(PBS Code: 22817011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.6</b>	<b>99.3</b>	<b>105.4</b>
211	Salaries and Allowances	22.6	99.3	48.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	56.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>200.5</b>	<b>291.3</b>	<b>258.9</b>
222	Travel and Subsistence	27.0	39.5	35.1
223	Office Materials and Supplies	21.4	45.0	40.0
224	Operational Materials and Supplies	91.1	131.5	116.9
228	Training	61.0	75.3	66.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>30.0</b>	<b>26.7</b>
233	Routine Maintenance	0.0	30.0	26.7
<b>27</b>	<b>Capital Formation</b>	<b>196.9</b>	<b>282.3</b>	<b>251.0</b>
271	Office Equipments, Furniture & Fittings	196.9	282.3	251.0
<b>GRAND TOTAL</b>		<b>420.0</b>	<b>702.9</b>	<b>642.0</b>

**B: Other Data in 2016**

1 Funded Positions: 2

Staffing comprises: 2 SOS

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10296 Media Unit

(PBS Code: 22817011108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>100.2</b>	<b>112.9</b>	<b>119.8</b>
211	Salaries and Allowances	100.2	112.9	107.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>53.5</b>	<b>57.0</b>	<b>52.7</b>
222	Travel and Subsistence	37.2	41.0	37.9
223	Office Materials and Supplies	16.3	16.0	14.8
<b>27</b>	<b>Capital Formation</b>	<b>13.7</b>	<b>30.8</b>	<b>28.4</b>
271	Office Equipments, Furniture & Fittings	13.7	30.8	28.4
	<b>GRAND TOTAL</b>	<b>167.4</b>	<b>200.7</b>	<b>200.9</b>

**B: Other Data in 2016**

1Funded Positions: 3

Staffing comprises: 2 SOS & 1 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 11692 Internal Audit-RPNGC

(PBS Code: 22817011113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>153.6</b>	<b>163.1</b>
211	Salaries and Allowances	0.0	153.6	146.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.1</b>	<b>118.8</b>	<b>109.0</b>
222	Travel and Subsistence	20.3	55.7	51.1
223	Office Materials and Supplies	8.7	11.1	10.2
224	Operational Materials and Supplies	16.2	20.5	18.8
227	Other Operational Expenses	24.9	31.5	28.9
<b>27</b>	<b>Capital Formation</b>	<b>7.9</b>	<b>10.3</b>	<b>9.4</b>
271	Office Equipments, Furniture & Fittings	7.9	10.3	9.4
<b>GRAND TOTAL</b>		<b>78.0</b>	<b>282.7</b>	<b>281.5</b>

**B: Other Data in 2016**

1. Funded Positions: 2

Staffing comprises: 2 SOS

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Project: 22703 Police Infrastructure Project**

**(PBS Code: 228-1701-1-207)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2016**

Revenue Source: This project is fully funded by GoPNG.

Performance Indicators: To build new infrastructures as well as renovate and upgrade existing facilities in the following provinces at selected locations throughout the country. Wewak Police Infrastructure -construction of 4 police posts, Simbu Police Infrastructure (Mingendi & Gogme Police stations ,NCD-Dog Unit & McGregor Mobile Squad Housing Renovation & Refurbishment.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Main Program: Police Forces Services**

**Program: Support Services (Logistics)**

**Program Objectives:**

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

**Program Description:**

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

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

10298	Support Services Administration
10300	Police Band
10302	Transport
10303	Lands & Buildings
10304	Quartermaster
10305	Material Production Unit
11863	PNG LNG Support
12128	Modernization of RPNGC
12157	2015 SP Games Security
13049	RPNGC Reform

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10298 Support Services Administration

(PBS Code: 22817012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1.1</b>	<b>109.1</b>	<b>115.8</b>
211	Salaries and Allowances	1.1	109.1	115.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>93.7</b>	<b>142.7</b>	<b>130.8</b>
222	Travel and Subsistence	5.7	11.1	10.2
223	Office Materials and Supplies	12.3	16.7	15.3
224	Operational Materials and Supplies	28.1	41.9	38.4
227	Other Operational Expenses	47.6	73.0	66.9
	<b>GRAND TOTAL</b>	<b>94.8</b>	<b>251.8</b>	<b>246.6</b>

**B: Other Data in 2016**

1 Funded Positions: 4

Staffing comprises: 4 Funded Vacancies.

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



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10299 Catering

(PBS Code: 22817012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

Activity merged to Bomana Training College.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10300 Police Band

(PBS Code: 22817012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>864.7</b>	<b>670.0</b>	<b>711.7</b>
211	Salaries and Allowances	864.7	670.0	711.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.3</b>	<b>165.8</b>	<b>135.0</b>
222	Travel and Subsistence	12.6	92.3	75.1
223	Office Materials and Supplies	10.1	20.0	16.3
224	Operational Materials and Supplies	9.1	16.7	13.6
227	Other Operational Expenses	28.5	36.8	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>28.0</b>	<b>22.8</b>
233	Routine Maintenance	0.0	28.0	22.8
<b>27</b>	<b>Capital Formation</b>	<b>24.3</b>	<b>41.0</b>	<b>33.4</b>
271	Office Equipments, Furniture & Fittings	24.3	41.0	33.4
<b>GRAND TOTAL</b>		<b>949.3</b>	<b>904.8</b>	<b>902.9</b>

**B: Other Data in 2016**

1 Funded Positions: 62

Staffing comprises: 44 SOS & 18 Funded Vacancies.

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10301 Stores & Supplies

(PBS Code: 22817012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

Activity merged to Quartermaster.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10302 Transport

(PBS Code: 22817012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>409.8</b>	<b>265.1</b>	<b>281.5</b>
211	Salaries and Allowances	409.8	265.1	281.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>25,669.9</b>	<b>28,351.1</b>	<b>30,706.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	85.7
222	Travel and Subsistence	62.3	78.3	0.0
223	Office Materials and Supplies	27.0	33.4	36.6
224	Operational Materials and Supplies	19.4	27.8	30.5
225	Transport and Fuel	25,438.2	28,085.5	30,416.0
227	Other Operational Expenses	123.0	126.1	138.1
<b>27</b>	<b>Capital Formation</b>	<b>495.2</b>	<b>1,010.3</b>	<b>1,106.8</b>
271	Office Equipments, Furniture & Fittings	0.0	10.3	11.3
273	Motor Vehicles	495.2	1,000.0	1,095.5
<b>GRAND TOTAL</b>		<b>26,574.9</b>	<b>29,626.5</b>	<b>32,095.2</b>

**B: Other Data in 2016**

1 Total staffing: 16

Staffing comprises: 10 SOS & 6 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10303 Lands & Buildings

(PBS Code: 22817012106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>413.6</b>	<b>1,347.8</b>	<b>1,431.6</b>
211	Salaries and Allowances	413.6	1,347.8	481.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	950.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>545.9</b>	<b>735.8</b>	<b>793.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	82.8
222	Travel and Subsistence	38.8	76.8	0.0
223	Office Materials and Supplies	12.7	41.8	45.1
224	Operational Materials and Supplies	353.8	428.1	461.7
227	Other Operational Expenses	140.6	189.1	203.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>33,480.6</b>	<b>37,519.2</b>	<b>40,460.7</b>
231	Utilities	29,813.5	32,318.0	34,851.7
232	Rentals of Property	2,093.3	2,307.2	2,488.1
233	Routine Maintenance	1,573.8	2,894.0	3,120.9
<b>27</b>	<b>Capital Formation</b>	<b>1.4</b>	<b>10.3</b>	<b>11.1</b>
271	Office Equipments, Furniture & Fittings	1.4	10.3	11.1
	<b>GRAND TOTAL</b>	<b>34,441.5</b>	<b>39,613.1</b>	<b>42,696.9</b>

**B: Other Data in 2016**

1 Funded Positions: 10

Staffing comprises: 7 SOS & 3 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10304 Quartermaster**

**(PBS Code: 22817012108)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>167.8</b>	<b>737.0</b>	<b>782.7</b>
211	Salaries and Allowances	167.8	737.0	262.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	520.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>176.4</b>	<b>261.3</b>	<b>239.8</b>
222	Travel and Subsistence	33.9	47.3	43.4
223	Office Materials and Supplies	9.0	11.1	10.2
224	Operational Materials and Supplies	102.2	150.4	138.0
227	Other Operational Expenses	31.3	52.5	48.2
<b>27</b>	<b>Capital Formation</b>	<b>38.8</b>	<b>257.8</b>	<b>236.6</b>
271	Office Equipments, Furniture & Fittings	38.8	257.8	236.6
<b>GRAND TOTAL</b>		<b>383.0</b>	<b>1,256.1</b>	<b>1,259.1</b>

**B: Other Data in 2016**

1 Funded Positions: 8

Staffing comprises: 6 SOS & 2 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10305 Material Production Unit

(PBS Code: 22817012109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>629.8</b>	<b>769.1</b>	<b>816.7</b>
211	Salaries and Allowances	629.8	769.1	815.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.4</b>	<b>108.1</b>	<b>87.0</b>
223	Office Materials and Supplies	12.9	18.9	15.2
224	Operational Materials and Supplies	24.2	33.4	26.9
227	Other Operational Expenses	43.3	55.8	44.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>30.0</b>	<b>24.1</b>
233	Routine Maintenance	0.0	30.0	24.1
<b>27</b>	<b>Capital Formation</b>	<b>85.9</b>	<b>106.2</b>	<b>85.5</b>
271	Office Equipments, Furniture & Fittings	85.9	106.2	85.5
<b>GRAND TOTAL</b>		<b>796.1</b>	<b>1,013.4</b>	<b>1,013.3</b>

**B: Other Data in 2016**

1 Funded Positions: 28

Staffing comprises: 20 SOS & 8 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 11863 PNG LNG Support

(PBS Code: 22817012110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>11,996.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	11,996.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3,066.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	415.2	0.0	0.0
273	Motor Vehicles	2,096.0	0.0	0.0
276	Construction, Renovation and Improvements	555.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>15,062.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 12128 Modernization of RPNGC

(PBS Code: 22817012111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>6,987.5</b>	<b>5,660.8</b>
211	Salaries and Allowances	0.0	6,987.5	5,660.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>41,177.3</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	1,164.0	0.0	0.0
226	Administrative Consultancy Fees	1,716.0	0.0	0.0
227	Other Operational Expenses	38,297.3	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>7,896.6</b>	<b>59,062.5</b>	<b>31,957.4</b>
276	Construction, Renovation and Improvements	7,896.6	59,062.5	31,957.4
	<b>GRAND TOTAL</b>	<b>49,073.9</b>	<b>66,050.0</b>	<b>37,618.2</b>

**B: Other Data in 2016**

1. Funded Positions: 750

Staffing comprises: 750 funded vacancies for new recruits in 2016.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 12157 2015 SP Games Security

(PBS Code: 22817011116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>20,050.5</b>	<b>0.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	11,607.0	0.0	0.0
226	Administrative Consultancy Fees	1,287.6	0.0	0.0
227	Other Operational Expenses	6,957.0	0.0	0.0
228	Training	198.9	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>38,230.7</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	21,152.0	0.0	0.0
273	Motor Vehicles	17,078.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>58,281.2</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 13049 RPNGC Reform**

**(PBS Code: 22817012112)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>
222	Travel and Subsistence	0.0	30.0	0.0
223	Office Materials and Supplies	0.0	25.0	0.0
224	Operational Materials and Supplies	0.0	20.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>

**B: Other Data in 2016**

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

228	Department of Police	228
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**Main Program: Police Forces Services**

**Program: Prevention and Detection of Crime (Operations)**

**Program Objectives:**

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

**Program Description:**

To provide investigation services of crime and alleged crime through gathering of information, apprehension and interrogation of suspects. Investigation of scenes of crime, photographic, forensic, and fingerprint identification to institute criminal proceedings. To provide legal opinion and advise, and secure the attendance of court witnesses. To provide crime prevention services including patrolling, 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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10309 CID Directorate & Criminal Records Office

(PBS Code: 22817014101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,553.4</b>	<b>5,534.4</b>	<b>5,868.2</b>
211	Salaries and Allowances	3,553.4	5,534.4	5,230.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	637.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,713.8</b>	<b>2,990.0</b>	<b>3,275.4</b>
222	Travel and Subsistence	1,214.8	1,939.6	2,124.7
223	Office Materials and Supplies	40.0	55.7	61.0
224	Operational Materials and Supplies	89.9	113.8	124.7
227	Other Operational Expenses	369.1	880.9	965.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>58.5</b>	<b>50.0</b>	<b>54.8</b>
233	Routine Maintenance	58.5	50.0	54.8
<b>27</b>	<b>Capital Formation</b>	<b>3.2</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	3.2	10.3	11.3
	<b>GRAND TOTAL</b>	<b>5,328.9</b>	<b>8,584.7</b>	<b>9,209.7</b>

**B: Other Data in 2016**

1 Funded Positions: 159

Staffing comprises: 105 SOS & 54 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10310 Forensic Science

(PBS Code: 22817014102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>275.8</b>	<b>343.2</b>	<b>314.9</b>
222	Travel and Subsistence	54.2	66.8	61.3
223	Office Materials and Supplies	21.2	30.0	27.5
224	Operational Materials and Supplies	91.8	112.8	103.5
227	Other Operational Expenses	108.6	133.6	122.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>85.4</b>	<b>105.8</b>	<b>97.1</b>
233	Routine Maintenance	85.4	105.8	97.1
<b>27</b>	<b>Capital Formation</b>	<b>34.5</b>	<b>98.0</b>	<b>89.9</b>
271	Office Equipments, Furniture & Fittings	34.5	98.0	89.9
	<b>GRAND TOTAL</b>	<b>395.7</b>	<b>547.0</b>	<b>501.9</b>

**B: Other Data in 2016**

1 Funded Positions: staff of this division are reflected under 228-1701-3101).2 Performance Indicators/Targets: Effective provision of forensic support services to the constabulary.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10311 National Fraud & Corruption

(PBS Code: 22817014103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>146.4</b>	<b>158.5</b>	<b>168.2</b>
211	Salaries and Allowances	146.4	158.5	140.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	27.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>738.6</b>	<b>1,304.5</b>	<b>1,429.0</b>
222	Travel and Subsistence	532.7	1,032.7	1,131.3
223	Office Materials and Supplies	32.5	57.9	63.4
224	Operational Materials and Supplies	71.7	102.5	112.3
227	Other Operational Expenses	101.7	111.4	122.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.8</b>	<b>78.0</b>	<b>85.4</b>
233	Routine Maintenance	18.8	78.0	85.4
<b>27</b>	<b>Capital Formation</b>	<b>0.9</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	0.9	10.3	11.3
<b>GRAND TOTAL</b>		<b>904.7</b>	<b>1,551.3</b>	<b>1,693.9</b>

**B: Other Data in 2016**

1 Total staffing: 6

Staffing comprises: 3 SOS & 3 funded vacancies.

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



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10312 National Drug Task Force

(PBS Code: 22817014104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>210.2</b>	<b>306.8</b>	<b>278.2</b>
222	Travel and Subsistence	83.2	102.5	93.1
223	Office Materials and Supplies	19.9	47.7	43.2
224	Operational Materials and Supplies	25.8	56.4	51.1
227	Other Operational Expenses	81.3	100.2	90.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>60.0</b>	<b>54.4</b>
233	Routine Maintenance	0.0	60.0	54.4
<b>27</b>	<b>Capital Formation</b>	<b>0.8</b>	<b>10.3</b>	<b>9.3</b>
271	Office Equipments, Furniture & Fittings	0.8	10.3	9.3
	<b>GRAND TOTAL</b>	<b>211.0</b>	<b>377.1</b>	<b>341.9</b>

**B: Other Data in 2016**

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10313 Special Services Division (Headquarters)

(PBS Code: 22817014105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,676.2</b>	<b>3,001.2</b>	<b>3,187.6</b>
211	Salaries and Allowances	3,676.2	3,001.2	2,370.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	817.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>257.8</b>	<b>456.6</b>	<b>418.9</b>
222	Travel and Subsistence	45.9	63.0	57.8
223	Office Materials and Supplies	13.6	20.1	18.4
224	Operational Materials and Supplies	40.5	55.7	51.1
227	Other Operational Expenses	48.2	68.3	62.7
228	Training	109.6	249.5	228.9
<b>27</b>	<b>Capital Formation</b>	<b>17.6</b>	<b>27.4</b>	<b>25.1</b>
271	Office Equipments, Furniture & Fittings	17.6	27.4	25.1
<b>GRAND TOTAL</b>		<b>3,951.6</b>	<b>3,485.2</b>	<b>3,631.6</b>

**B: Other Data in 2016**

1 Funded Positions: 133

Staffing comprises: 118 SOS & 15 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10315 Communications Services & Maintenance

(PBS Code: 22817014108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,068.4</b>	<b>917.2</b>	<b>974.1</b>
211	Salaries and Allowances	1,068.4	917.2	974.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>450.4</b>	<b>633.7</b>	<b>694.1</b>
222	Travel and Subsistence	40.3	55.7	61.0
223	Office Materials and Supplies	1.9	22.3	24.4
224	Operational Materials and Supplies	293.6	375.2	411.0
227	Other Operational Expenses	47.6	78.0	85.4
228	Training	67.0	102.5	112.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5,361.5</b>	<b>6,612.8</b>	<b>7,244.1</b>
231	Utilities	5,276.1	6,500.0	7,120.5
233	Routine Maintenance	85.4	112.8	123.6
<b>27</b>	<b>Capital Formation</b>	<b>509.2</b>	<b>687.0</b>	<b>752.6</b>
271	Office Equipments, Furniture & Fittings	509.2	687.0	752.6
<b>GRAND TOTAL</b>		<b>7,389.5</b>	<b>8,850.7</b>	<b>9,664.9</b>

**B: Other Data in 2016**

1 Funded Positions: 53

Staffing comprises: 22 SOS & 31 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10316 Southern Region Command Operations

(PBS Code: 22817014109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,665.8</b>	<b>2,114.8</b>	<b>2,246.2</b>
211	Salaries and Allowances	1,665.8	2,114.8	2,043.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	203.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>248.9</b>	<b>317.4</b>	<b>347.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	85.4
222	Travel and Subsistence	63.2	78.0	0.0
223	Office Materials and Supplies	16.8	22.3	24.5
224	Operational Materials and Supplies	45.9	59.5	65.2
227	Other Operational Expenses	123.0	157.6	172.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.8</b>	<b>78.0</b>	<b>85.4</b>
233	Routine Maintenance	50.8	78.0	85.4
<b>27</b>	<b>Capital Formation</b>	<b>6.9</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	6.9	10.3	11.3
<b>GRAND TOTAL</b>		<b>1,972.4</b>	<b>2,520.5</b>	<b>2,690.6</b>

**B: Other Data in 2016**

1 Funded Positions: 71

Staffing comprises: 55 SOS & 16 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>276.0</b>	<b>339.9</b>	<b>430.8</b>
222	Travel and Subsistence	36.1	44.5	56.6
223	Office Materials and Supplies	45.1	55.7	70.9
224	Operational Materials and Supplies	66.8	82.1	102.7
227	Other Operational Expenses	128.0	157.6	200.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>45.1</b>	<b>55.0</b>	<b>71.5</b>
233	Routine Maintenance	45.1	55.0	71.5
<b>27</b>	<b>Capital Formation</b>	<b>8.2</b>	<b>10.3</b>	<b>13.2</b>
271	Office Equipments, Furniture & Fittings	8.2	10.3	13.2
	<b>GRAND TOTAL</b>	<b>329.3</b>	<b>405.2</b>	<b>515.5</b>

**B: Other Data in 2016**

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10318 Coastal/Border Command Operations**

**(PBS Code: 22817014111)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>238.6</b>	<b>296.8</b>	<b>377.8</b>
222	Travel and Subsistence	71.2	89.1	113.5
223	Office Materials and Supplies	19.6	24.5	31.2
224	Operational Materials and Supplies	19.8	25.6	32.5
227	Other Operational Expenses	128.0	157.6	200.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>10.5</b>	<b>23.0</b>
233	Routine Maintenance	0.0	10.5	23.0
<b>27</b>	<b>Capital Formation</b>	<b>28.6</b>	<b>30.8</b>	<b>39.5</b>
271	Office Equipments, Furniture & Fittings	28.6	30.8	39.5
	<b>GRAND TOTAL</b>	<b>267.2</b>	<b>338.1</b>	<b>440.3</b>

**B: Other Data in 2016**

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10319 Islands Command Operations

(PBS Code: 22817014112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1.0</b>	<b>22.7</b>	<b>24.0</b>
211	Salaries and Allowances	1.0	22.7	23.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	0.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>252.1</b>	<b>310.5</b>	<b>340.1</b>
222	Travel and Subsistence	36.1	44.5	48.7
223	Office Materials and Supplies	45.1	55.7	61.0
224	Operational Materials and Supplies	50.0	61.5	67.4
227	Other Operational Expenses	120.9	148.8	163.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>45.1</b>	<b>55.0</b>	<b>60.3</b>
233	Routine Maintenance	45.1	55.0	60.3
<b>27</b>	<b>Capital Formation</b>	<b>16.8</b>	<b>20.5</b>	<b>22.5</b>
271	Office Equipments, Furniture & Fittings	16.8	20.5	22.5
<b>GRAND TOTAL</b>		<b>315.0</b>	<b>408.7</b>	<b>446.9</b>

**B: Other Data in 2016**

1 Funded Positions: 2

Staffing comprises: 2 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10320 Prosecutions

(PBS Code: 22817014114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>238.3</b>	<b>461.3</b>	<b>489.9</b>
211	Salaries and Allowances	238.3	461.3	223.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	266.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>477.1</b>	<b>599.5</b>	<b>656.7</b>
222	Travel and Subsistence	260.3	353.0	386.7
223	Office Materials and Supplies	46.9	58.9	64.5
224	Operational Materials and Supplies	60.0	61.5	67.4
227	Other Operational Expenses	109.9	126.1	138.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>13.0</b>	<b>14.2</b>
233	Routine Maintenance	5.0	13.0	14.2
<b>27</b>	<b>Capital Formation</b>	<b>4.0</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	4.0	10.3	11.3
<b>GRAND TOTAL</b>		<b>724.4</b>	<b>1,084.1</b>	<b>1,172.1</b>

**B: Other Data in 2016**

1 Funded Positions: 4

Staffing comprises: 3 SOS & 1 Funded Vacancies.

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



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10321 Dog Unit

(PBS Code: 22817014115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>140.1</b>	<b>199.1</b>	<b>253.6</b>
222	Travel and Subsistence	23.5	33.4	42.6
223	Office Materials and Supplies	22.8	31.5	40.1
224	Operational Materials and Supplies	14.1	22.8	29.1
227	Other Operational Expenses	79.7	111.4	141.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.4</b>	<b>55.0</b>	<b>69.5</b>
233	Routine Maintenance	20.4	55.0	69.5
<b>27</b>	<b>Capital Formation</b>	<b>18.3</b>	<b>28.2</b>	<b>36.0</b>
271	Office Equipments, Furniture & Fittings	18.3	28.2	36.0
	<b>GRAND TOTAL</b>	<b>178.8</b>	<b>282.3</b>	<b>359.1</b>

**B: Other Data in 2016**

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10322 Reserve Constabulary

(PBS Code: 22817014116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,441.7</b>	<b>3,429.8</b>	<b>3,148.5</b>
227	Other Operational Expenses	2,441.7	3,429.8	3,148.5
	<b>GRAND TOTAL</b>	<b>2,441.7</b>	<b>3,429.8</b>	<b>3,148.5</b>

**B: Other Data in 2016**

Activity merged to Community and Awareness.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>674.2</b>	<b>673.3</b>	<b>715.0</b>
211	Salaries and Allowances	674.2	673.3	715.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>185.6</b>	<b>514.3</b>	<b>564.2</b>
222	Travel and Subsistence	45.0	92.3	101.1
223	Office Materials and Supplies	20.5	63.1	69.1
224	Operational Materials and Supplies	88.7	192.4	210.8
227	Other Operational Expenses	31.4	166.5	183.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.0</b>	<b>51.0</b>	<b>55.9</b>
233	Routine Maintenance	3.0	51.0	55.9
<b>27</b>	<b>Capital Formation</b>	<b>1.9</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	1.9	10.3	11.3
<b>GRAND TOTAL</b>		<b>864.7</b>	<b>1,248.9</b>	<b>1,346.4</b>

**B: Other Data in 2016**

1 Funded Positions: 29

Staffing comprises: 16 SOS & 13 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10324 Community Relations & Awareness

(PBS Code: 22817014118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>61.7</b>	<b>146.6</b>	<b>155.7</b>
211	Salaries and Allowances	61.7	146.6	155.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>356.5</b>	<b>586.6</b>	<b>642.6</b>
222	Travel and Subsistence	42.4	63.0	69.0
223	Office Materials and Supplies	13.0	21.0	23.0
224	Operational Materials and Supplies	39.6	61.5	67.4
227	Other Operational Expenses	261.5	441.1	483.2
<b>27</b>	<b>Capital Formation</b>	<b>4.9</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	4.9	10.3	11.3
	<b>GRAND TOTAL</b>	<b>423.1</b>	<b>743.5</b>	<b>809.6</b>

**B: Other Data in 2016**

1 Funded Positions: 6

Staffing comprises: 2 SOS & 4 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10325 Metropolitan Superintendent - Lae

(PBS Code: 22817014119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>65.6</b>	<b>145.1</b>	<b>154.1</b>
211	Salaries and Allowances	65.6	145.1	154.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>286.6</b>	<b>355.4</b>	<b>389.3</b>
222	Travel and Subsistence	96.6	120.1	131.6
223	Office Materials and Supplies	17.5	22.3	24.4
224	Operational Materials and Supplies	44.8	55.4	60.7
227	Other Operational Expenses	127.7	157.6	172.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.5</b>	<b>20.4</b>	<b>22.3</b>
233	Routine Maintenance	14.5	20.4	22.3
<b>27</b>	<b>Capital Formation</b>	<b>18.0</b>	<b>22.9</b>	<b>25.1</b>
271	Office Equipments, Furniture & Fittings	18.0	22.9	25.1
<b>GRAND TOTAL</b>		<b>384.7</b>	<b>543.8</b>	<b>590.8</b>

**B: Other Data in 2016**

1 Funded Positions: 4

Staffing comprises: 1 SOS & 3 Funded Vacancies.

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

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

(PBS Code: 22817014120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,524.3</b>	<b>1,581.6</b>	<b>1,679.9</b>
211	Salaries and Allowances	1,524.3	1,581.6	851.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	828.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>195.4</b>	<b>257.2</b>	<b>281.8</b>
222	Travel and Subsistence	44.4	57.8	63.3
223	Office Materials and Supplies	12.5	20.5	22.5
224	Operational Materials and Supplies	52.5	67.6	74.1
227	Other Operational Expenses	86.0	111.3	121.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.8</b>	<b>25.0</b>	<b>27.4</b>
233	Routine Maintenance	19.8	25.0	27.4
<b>27</b>	<b>Capital Formation</b>	<b>15.7</b>	<b>19.6</b>	<b>21.5</b>
271	Office Equipments, Furniture & Fittings	15.7	19.6	21.5
<b>GRAND TOTAL</b>		<b>1,755.2</b>	<b>1,883.4</b>	<b>2,010.6</b>

**B: Other Data in 2016**

1 Funded Positions: 75

Staffing comprises: 56 SOS &amp; 19 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10327 Metropolitan Superintendent-NCD

(PBS Code: 22817014121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,449.6</b>	<b>17,845.8</b>	<b>18,954.4</b>
211	Salaries and Allowances	18,449.6	17,845.8	18,954.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>395.7</b>	<b>450.4</b>	<b>493.3</b>
222	Travel and Subsistence	76.5	94.6	103.6
223	Office Materials and Supplies	71.5	85.8	94.0
224	Operational Materials and Supplies	94.6	101.9	111.6
227	Other Operational Expenses	153.1	168.1	184.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>64.3</b>	<b>81.5</b>	<b>89.3</b>
233	Routine Maintenance	64.3	81.5	89.3
<b>27</b>	<b>Capital Formation</b>	<b>16.8</b>	<b>20.5</b>	<b>22.5</b>
271	Office Equipments, Furniture & Fittings	16.8	20.5	22.5
<b>GRAND TOTAL</b>		<b>18,926.4</b>	<b>18,398.2</b>	<b>19,559.5</b>

**B: Other Data in 2016**

1 Funded Positions: 1016

Staffing comprises: 732 SOS & 284 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10328 Air Wing

(PBS Code: 22817014122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>113.6</b>	<b>165.9</b>	<b>176.1</b>
211	Salaries and Allowances	113.6	165.9	176.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>119.0</b>	<b>755.6</b>	<b>630.4</b>
222	Travel and Subsistence	14.0	31.5	26.3
223	Office Materials and Supplies	0.0	22.3	18.6
224	Operational Materials and Supplies	0.0	51.3	42.8
225	Transport and Fuel	0.0	211.4	176.4
227	Other Operational Expenses	105.0	439.1	366.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>342.8</b>	<b>286.0</b>
232	Rentals of Property	0.0	342.8	286.0
<b>GRAND TOTAL</b>		<b>232.6</b>	<b>1,264.3</b>	<b>1,092.5</b>

**B: Other Data in 2016**

1 Funded Positions: 13

Staffing comprises: 2 SOS & 11 Funded Vacancies.

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



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10329 Central Province

(PBS Code: 22817014123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,953.0</b>	<b>3,244.7</b>	<b>3,446.2</b>
211	Salaries and Allowances	2,953.0	3,244.7	3,446.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>169.7</b>	<b>193.2</b>	<b>211.6</b>
222	Travel and Subsistence	28.1	33.4	36.6
223	Office Materials and Supplies	18.0	22.3	24.4
224	Operational Materials and Supplies	48.2	59.5	65.2
227	Other Operational Expenses	75.4	78.0	85.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.3</b>	<b>66.0</b>	<b>72.3</b>
233	Routine Maintenance	50.3	66.0	72.3
<b>27</b>	<b>Capital Formation</b>	<b>5.8</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	5.8	10.3	11.3
<b>GRAND TOTAL</b>		<b>3,178.8</b>	<b>3,514.2</b>	<b>3,741.4</b>

**B: Other Data in 2016**

1 Funded Positions: 157

Staffing comprises: Policemen/women 103 SOS & 54 funded vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10330 Milne Bay Province

(PBS Code: 22817014124)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,874.2</b>	<b>2,636.3</b>	<b>2,800.1</b>
211	Salaries and Allowances	2,874.2	2,636.3	2,800.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>281.7</b>	<b>279.5</b>	<b>306.2</b>
222	Travel and Subsistence	58.1	55.7	61.0
223	Office Materials and Supplies	28.4	27.8	30.5
224	Operational Materials and Supplies	40.7	41.0	44.9
227	Other Operational Expenses	154.5	155.0	169.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>116.9</b>	<b>98.0</b>	<b>107.4</b>
233	Routine Maintenance	116.9	98.0	107.4
<b>27</b>	<b>Capital Formation</b>	<b>8.2</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	8.2	10.3	11.3
<b>GRAND TOTAL</b>		<b>3,281.0</b>	<b>3,024.1</b>	<b>3,225.0</b>

**B: Other Data in 2016**

1 Funded Positions: 146

Staffing comprises: Policemen/women: 114 SOS & 32 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10331 Oro Province

(PBS Code: 22817014125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,220.6</b>	<b>2,096.3</b>	<b>2,226.4</b>
211	Salaries and Allowances	2,220.6	2,096.3	2,226.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>195.8</b>	<b>293.5</b>	<b>321.5</b>
222	Travel and Subsistence	50.2	89.1	97.6
223	Office Materials and Supplies	14.4	22.3	24.4
224	Operational Materials and Supplies	58.4	70.2	76.9
227	Other Operational Expenses	72.8	111.9	122.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>35.9</b>	<b>55.0</b>	<b>60.3</b>
233	Routine Maintenance	35.9	55.0	60.3
<b>27</b>	<b>Capital Formation</b>	<b>3.2</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	3.2	10.3	11.3
<b>GRAND TOTAL</b>		<b>2,455.5</b>	<b>2,455.1</b>	<b>2,619.5</b>

**B: Other Data in 2016**

1 Funded Positions: 114

Staffing comprises: Policemen/women: 79 SOS &amp; 35 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10332 Gulf Province

(PBS Code: 22817014126)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,152.3</b>	<b>1,094.9</b>	<b>1,162.9</b>
211	Salaries and Allowances	1,152.3	1,094.9	1,162.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>213.1</b>	<b>265.5</b>	<b>290.8</b>
222	Travel and Subsistence	54.2	66.8	73.2
223	Office Materials and Supplies	18.0	22.3	24.4
224	Operational Materials and Supplies	36.6	41.2	45.1
227	Other Operational Expenses	104.3	135.2	148.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.0</b>	<b>30.0</b>	<b>32.9</b>
233	Routine Maintenance	18.0	30.0	32.9
<b>27</b>	<b>Capital Formation</b>	<b>8.2</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	8.2	10.3	11.3
<b>GRAND TOTAL</b>		<b>1,391.6</b>	<b>1,400.7</b>	<b>1,497.9</b>

**B: Other Data in 2016**

1 Funded Positions: 70

Staffing comprises: Policemen/women: 46 SOS &amp; 24 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10333 North Fly Province

(PBS Code: 22817014127)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,892.7</b>	<b>4,615.6</b>	<b>4,902.4</b>
211	Salaries and Allowances	1,892.7	4,615.6	2,785.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	2,116.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>245.6</b>	<b>287.2</b>	<b>314.6</b>
222	Travel and Subsistence	57.4	66.8	73.2
223	Office Materials and Supplies	18.0	22.3	24.4
224	Operational Materials and Supplies	51.4	61.5	67.4
227	Other Operational Expenses	118.8	136.6	149.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>52.3</b>	<b>60.0</b>	<b>65.7</b>
233	Routine Maintenance	52.3	60.0	65.7
<b>27</b>	<b>Capital Formation</b>	<b>8.2</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	8.2	10.3	11.3
<b>GRAND TOTAL</b>		<b>2,198.8</b>	<b>4,973.1</b>	<b>5,294.0</b>

**B: Other Data in 2016**

1 Funded Positions: 103

Staffing comprises: Policemen/women: 66 SOS & 37 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10334 South Fly Province

(PBS Code: 22817014128)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,252.6</b>	<b>935.0</b>	<b>993.1</b>
211	Salaries and Allowances	1,252.6	935.0	993.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	3.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,256.4</b>	<b>935.0</b>	<b>993.1</b>

**B: Other Data in 2016**

1 Funded Positions: 88

Staffing comprises: Policemen/women: 63 SOS & 25 Funded Vacancies.

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10335 Western Highlands Province

(PBS Code: 22817014129)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,784.4</b>	<b>11,621.1</b>	<b>12,343.0</b>
211	Salaries and Allowances	11,784.4	11,621.1	12,335.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	7.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>237.7</b>	<b>292.5</b>	<b>320.4</b>
222	Travel and Subsistence	36.1	44.5	48.7
223	Office Materials and Supplies	18.0	22.3	24.4
224	Operational Materials and Supplies	87.6	107.6	117.9
227	Other Operational Expenses	96.0	118.1	129.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>85.2</b>	<b>103.0</b>	<b>112.8</b>
233	Routine Maintenance	85.2	103.0	112.8
<b>27</b>	<b>Capital Formation</b>	<b>16.8</b>	<b>20.5</b>	<b>22.5</b>
271	Office Equipments, Furniture & Fittings	16.8	20.5	22.5
<b>GRAND TOTAL</b>		<b>12,124.1</b>	<b>12,037.1</b>	<b>12,798.7</b>

**B: Other Data in 2016**

1 Funded Positions: 603

Staffing comprises: Policemen/women: 414 SOS & 189 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10336 Eastern Highlands Province

(PBS Code: 22817014130)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,895.8</b>	<b>7,479.5</b>	<b>7,944.2</b>
211	Salaries and Allowances	6,895.8	7,479.5	7,292.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	652.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>148.2</b>	<b>182.7</b>	<b>200.0</b>
222	Travel and Subsistence	36.1	44.5	48.7
223	Office Materials and Supplies	18.0	22.3	24.4
224	Operational Materials and Supplies	57.2	70.5	77.2
227	Other Operational Expenses	36.9	45.4	49.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>58.9</b>	<b>80.0</b>	<b>87.6</b>
233	Routine Maintenance	58.9	80.0	87.6
<b>27</b>	<b>Capital Formation</b>	<b>12.6</b>	<b>15.4</b>	<b>16.9</b>
271	Office Equipments, Furniture & Fittings	12.6	15.4	16.9
<b>GRAND TOTAL</b>		<b>7,115.5</b>	<b>7,757.6</b>	<b>8,248.7</b>

**B: Other Data in 2016**

1 Funded Positions: 321

Staffing comprises: Policemen/women: 231 SOS &amp; 90 Funded Vacancies

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



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10337 Southern Highlands Province

(PBS Code: 22817014131)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,632.8</b>	<b>6,109.9</b>	<b>6,489.4</b>
211	Salaries and Allowances	6,632.8	6,109.9	5,856.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	633.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>212.5</b>	<b>259.5</b>	<b>284.3</b>
222	Travel and Subsistence	54.1	66.8	73.2
223	Office Materials and Supplies	16.8	20.6	22.6
224	Operational Materials and Supplies	62.9	77.4	84.8
227	Other Operational Expenses	78.7	94.7	103.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>80.2</b>	<b>100.0</b>	<b>109.5</b>
233	Routine Maintenance	80.2	100.0	109.5
<b>27</b>	<b>Capital Formation</b>	<b>15.1</b>	<b>20.5</b>	<b>22.5</b>
271	Office Equipments, Furniture & Fittings	15.1	20.5	22.5
<b>GRAND TOTAL</b>		<b>6,940.6</b>	<b>6,489.9</b>	<b>6,905.7</b>

**B: Other Data in 2016**

1 Funded Positions: 339

Staffing comprises: Policemen/women: 281 SOS & 58 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10338 Enga Province

(PBS Code: 22817014132)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,639.2</b>	<b>4,850.0</b>	<b>5,161.3</b>
211	Salaries and Allowances	5,639.2	4,850.0	5,161.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>238.6</b>	<b>277.9</b>	<b>304.4</b>
222	Travel and Subsistence	55.6	66.8	73.2
223	Office Materials and Supplies	19.7	22.3	24.4
224	Operational Materials and Supplies	66.6	77.4	84.8
227	Other Operational Expenses	96.7	111.4	122.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.5</b>	<b>65.0</b>	<b>71.2</b>
233	Routine Maintenance	48.5	65.0	71.2
<b>27</b>	<b>Capital Formation</b>	<b>8.8</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	8.8	10.3	11.3
<b>GRAND TOTAL</b>		<b>5,935.1</b>	<b>5,203.2</b>	<b>5,548.2</b>

**B: Other Data in 2016**

1 Funded Positions: 250

Staffing comprises: Policemen/women: 238 SOS & 40 funded vacancies

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10339 Simbu Province

(PBS Code: 22817014133)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,955.6</b>	<b>4,847.4</b>	<b>5,148.6</b>
211	Salaries and Allowances	4,955.6	4,847.4	5,015.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	133.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>560.2</b>	<b>233.0</b>	<b>255.2</b>
222	Travel and Subsistence	27.0	33.4	36.6
223	Office Materials and Supplies	18.0	22.3	24.4
224	Operational Materials and Supplies	53.7	65.9	72.2
227	Other Operational Expenses	461.5	111.4	122.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>69.1</b>	<b>90.0</b>	<b>98.6</b>
233	Routine Maintenance	69.1	90.0	98.6
<b>27</b>	<b>Capital Formation</b>	<b>8.2</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	8.2	10.3	11.3
<b>GRAND TOTAL</b>		<b>5,593.1</b>	<b>5,180.7</b>	<b>5,513.7</b>

**B: Other Data in 2016**

1 Funded Positions: 250

Staffing comprises: Policemen/women: 183 SOS &amp; 67 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10340 Morobe Province

(PBS Code: 22817014134)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,087.5</b>	<b>12,400.1</b>	<b>13,170.5</b>
211	Salaries and Allowances	10,087.5	12,400.1	13,170.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>171.6</b>	<b>212.9</b>	<b>233.2</b>
222	Travel and Subsistence	13.7	16.7	18.3
223	Office Materials and Supplies	17.6	22.3	24.4
224	Operational Materials and Supplies	55.2	68.8	75.4
227	Other Operational Expenses	85.1	105.1	115.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.8</b>	<b>50.0</b>	<b>54.8</b>
233	Routine Maintenance	7.8	50.0	54.8
<b>27</b>	<b>Capital Formation</b>	<b>18.8</b>	<b>22.9</b>	<b>25.1</b>
271	Office Equipments, Furniture & Fittings	18.8	22.9	25.1
<b>GRAND TOTAL</b>		<b>10,285.7</b>	<b>12,685.9</b>	<b>13,483.6</b>

**B: Other Data in 2016**

1 Funded Positions: 599

Staffing comprises: Policemen/women: 361 SOS & 238 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10341 Madang Province

(PBS Code: 22817014135)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,703.3</b>	<b>5,606.7</b>	<b>5,955.0</b>
211	Salaries and Allowances	4,703.3	5,606.7	5,955.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>204.7</b>	<b>251.8</b>	<b>275.8</b>
222	Travel and Subsistence	54.2	66.8	73.2
223	Office Materials and Supplies	18.0	22.3	24.4
224	Operational Materials and Supplies	41.8	51.3	56.2
227	Other Operational Expenses	90.7	111.4	122.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>90.7</b>	<b>110.0</b>	<b>118.8</b>
233	Routine Maintenance	90.7	110.0	118.8
<b>27</b>	<b>Capital Formation</b>	<b>8.2</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	8.2	10.3	11.3
<b>GRAND TOTAL</b>		<b>5,006.9</b>	<b>5,978.8</b>	<b>6,360.9</b>

**B: Other Data in 2016**

1 Funded Positions: 189

Staffing comprises: Policemen/women: 142 SOS & 47 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10342 East Sepik Province

(PBS Code: 22817014136)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,568.6</b>	<b>5,248.7</b>	<b>5,574.6</b>
211	Salaries and Allowances	4,568.6	5,248.7	4,584.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	990.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>203.1</b>	<b>215.2</b>	<b>235.9</b>
222	Travel and Subsistence	47.5	55.7	61.1
223	Office Materials and Supplies	16.3	16.7	18.3
224	Operational Materials and Supplies	57.3	58.7	64.3
227	Other Operational Expenses	82.0	84.1	92.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.9</b>	<b>50.0</b>	<b>54.8</b>
233	Routine Maintenance	10.9	50.0	54.8
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	10.0	10.3	11.3
<b>GRAND TOTAL</b>		<b>4,792.6</b>	<b>5,524.2</b>	<b>5,876.6</b>

**B: Other Data in 2016**

1 Funded Positions: 289

Staffing comprises: Policemen/women: 184 SOS & 105 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10343 Sandaun Province

(PBS Code: 22817014137)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,117.6</b>	<b>2,255.0</b>	<b>2,395.1</b>
211	Salaries and Allowances	2,117.6	2,255.0	2,395.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>246.2</b>	<b>300.0</b>	<b>328.7</b>
222	Travel and Subsistence	54.0	66.8	73.2
223	Office Materials and Supplies	23.8	27.8	30.5
224	Operational Materials and Supplies	46.4	58.4	64.0
227	Other Operational Expenses	122.0	147.0	161.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>90.7</b>	<b>110.0</b>	<b>120.5</b>
233	Routine Maintenance	90.7	110.0	120.5
<b>27</b>	<b>Capital Formation</b>	<b>8.2</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	8.2	10.3	11.3
<b>GRAND TOTAL</b>		<b>2,462.7</b>	<b>2,675.3</b>	<b>2,855.6</b>

**B: Other Data in 2016**

1 Funded Positions: 116

Staffing comprises: Policemen/women: 64 SOS & 52 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10344 East New Britain Province

(PBS Code: 22817014138)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,346.2</b>	<b>9,489.8</b>	<b>10,079.3</b>
211	Salaries and Allowances	10,346.2	9,489.8	10,079.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>394.4</b>	<b>433.5</b>	<b>475.0</b>
222	Travel and Subsistence	65.2	66.8	73.2
223	Office Materials and Supplies	30.3	33.4	36.6
224	Operational Materials and Supplies	91.0	110.6	121.2
227	Other Operational Expenses	207.9	222.7	244.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>101.7</b>	<b>110.0</b>	<b>120.5</b>
233	Routine Maintenance	101.7	110.0	120.5
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.5</b>	<b>22.5</b>
271	Office Equipments, Furniture & Fittings	20.0	20.5	22.5
<b>GRAND TOTAL</b>		<b>10,862.3</b>	<b>10,053.8</b>	<b>10,697.3</b>

**B: Other Data in 2016**

1 Funded Positions: 446

Staffing comprises: Policemen/women: 295 SOS & 151 Funded Vacancies

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



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10345 West New Britain Province

(PBS Code: 22817014139)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,766.8</b>	<b>3,508.9</b>	<b>3,726.8</b>
211	Salaries and Allowances	2,766.8	3,508.9	3,726.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>320.8</b>	<b>368.5</b>	<b>403.6</b>
222	Travel and Subsistence	62.2	76.8	84.1
223	Office Materials and Supplies	27.0	33.2	36.4
224	Operational Materials and Supplies	93.8	111.5	122.1
227	Other Operational Expenses	137.8	147.0	161.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>84.3</b>	<b>100.0</b>	<b>109.5</b>
233	Routine Maintenance	84.3	100.0	109.5
<b>27</b>	<b>Capital Formation</b>	<b>8.5</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	8.5	10.3	11.3
<b>GRAND TOTAL</b>		<b>3,180.4</b>	<b>3,987.7</b>	<b>4,251.2</b>

**B: Other Data in 2016**

1 Funded Positions: 151

Staffing comprises: Policemen/women: 107 SOS & 44 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10346 New Ireland Province

(PBS Code: 22817014140)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,315.6</b>	<b>2,064.6</b>	<b>2,192.9</b>
211	Salaries and Allowances	2,315.6	2,064.6	2,192.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>219.0</b>	<b>270.6</b>	<b>296.4</b>
222	Travel and Subsistence	14.0	16.7	18.3
223	Office Materials and Supplies	36.6	44.5	48.7
224	Operational Materials and Supplies	87.8	109.2	119.6
227	Other Operational Expenses	80.6	100.2	109.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.6</b>	<b>50.0</b>	<b>54.8</b>
233	Routine Maintenance	13.6	50.0	54.8
<b>27</b>	<b>Capital Formation</b>	<b>9.3</b>	<b>11.2</b>	<b>12.3</b>
271	Office Equipments, Furniture & Fittings	9.3	11.2	12.3
<b>GRAND TOTAL</b>		<b>2,557.5</b>	<b>2,396.4</b>	<b>2,556.4</b>

**B: Other Data in 2016**

1 Funded Positions: 106

Staffing comprises: Policemen/women: 89 SOS & 17 Funded vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10347 Manus Province

(PBS Code: 22817014141)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,008.3</b>	<b>810.9</b>	<b>861.2</b>
211	Salaries and Allowances	1,008.3	810.9	861.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>199.7</b>	<b>274.1</b>	<b>300.3</b>
222	Travel and Subsistence	12.6	17.3	19.0
223	Office Materials and Supplies	32.4	44.5	48.7
224	Operational Materials and Supplies	81.1	112.1	122.8
227	Other Operational Expenses	73.6	100.2	109.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.3</b>	<b>50.0</b>	<b>54.8</b>
233	Routine Maintenance	12.3	50.0	54.8
<b>27</b>	<b>Capital Formation</b>	<b>7.3</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	7.3	10.3	11.3
<b>GRAND TOTAL</b>		<b>1,227.6</b>	<b>1,145.3</b>	<b>1,227.6</b>

**B: Other Data in 2016**

1 Funded Positions: 49

Staffing comprises: Policemen/women: 41 SOS & 8 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10348 Bougainville Province

(PBS Code: 22817014142)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,364.3</b>	<b>3,068.4</b>	<b>3,258.9</b>
211	Salaries and Allowances	3,364.3	3,068.4	3,258.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>71.9</b>	<b>127.7</b>	<b>139.8</b>
222	Travel and Subsistence	15.8	22.3	24.4
223	Office Materials and Supplies	13.7	16.7	18.3
224	Operational Materials and Supplies	26.0	66.4	72.7
227	Other Operational Expenses	16.4	22.3	24.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.7</b>	<b>30.0</b>	<b>32.9</b>
233	Routine Maintenance	13.7	30.0	32.9
<b>27</b>	<b>Capital Formation</b>	<b>8.2</b>	<b>10.3</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	8.2	10.3	11.3
<b>GRAND TOTAL</b>		<b>3,458.1</b>	<b>3,236.4</b>	<b>3,442.9</b>

**B: Other Data in 2016**

1 Funded Positions: 215

Staffing comprises: Policemen/women: 161 SOS & 54 Funded Vacancies.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10351 Special Events Operation

(PBS Code: 22817014144)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,075.0</b>	<b>1,522.3</b>	<b>1,397.4</b>
227	Other Operational Expenses	1,075.0	1,522.3	1,397.4
	<b>GRAND TOTAL</b>	<b>1,075.0</b>	<b>1,522.3</b>	<b>1,397.4</b>

**B: Other Data in 2016**

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 11999 Jiwaka Province

(PBS Code: 22817014146)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>204.1</b>	<b>244.2</b>	<b>310.9</b>
222	Travel and Subsistence	53.0	65.2	83.1
223	Office Materials and Supplies	35.7	43.9	56.0
224	Operational Materials and Supplies	50.7	62.3	79.2
227	Other Operational Expenses	64.7	72.8	92.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.6</b>	<b>50.0</b>	<b>98.1</b>
233	Routine Maintenance	15.6	50.0	98.1
<b>27</b>	<b>Capital Formation</b>	<b>9.2</b>	<b>10.3</b>	<b>13.2</b>
271	Office Equipments, Furniture & Fittings	9.2	10.3	13.2
	<b>GRAND TOTAL</b>	<b>228.9</b>	<b>304.5</b>	<b>422.2</b>

**B: Other Data in 2016**

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 12000 Hela Province

(PBS Code: 22817014147)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>138.0</b>	<b>141.4</b>	<b>180.5</b>
222	Travel and Subsistence	20.5	21.0	27.5
223	Office Materials and Supplies	15.4	15.8	20.2
224	Operational Materials and Supplies	50.8	52.1	66.4
227	Other Operational Expenses	51.3	52.5	66.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.3</b>	<b>50.0</b>	<b>98.1</b>
233	Routine Maintenance	12.3	50.0	98.1
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.3</b>	<b>13.2</b>
271	Office Equipments, Furniture & Fittings	10.0	10.3	13.2
	<b>GRAND TOTAL</b>	<b>160.3</b>	<b>201.7</b>	<b>291.8</b>

**B: Other Data in 2016**

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 12140 Financial Intelligence Unit**

**(PBS Code: 22817014148)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>162.0</b>	<b>172.0</b>
211	Salaries and Allowances	0.0	162.0	163.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	8.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>276.4</b>	<b>491.3</b>	<b>450.9</b>
222	Travel and Subsistence	81.8	100.7	92.4
223	Office Materials and Supplies	13.7	20.5	18.8
224	Operational Materials and Supplies	15.2	20.5	18.8
227	Other Operational Expenses	165.7	349.6	320.9
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>20.5</b>	<b>18.8</b>
271	Office Equipments, Furniture & Fittings	0.0	20.5	18.8
<b>GRAND TOTAL</b>		<b>276.4</b>	<b>673.8</b>	<b>641.7</b>

**B: Other Data in 2016**

1. Funded Positions: 5

Staffing comprises: 5 SOS

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



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Main Program: Police Forces Services**

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

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

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

10350          Ministerial Support Services

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10350 Ministerial Support Services

(PBS Code: 22817015101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>168.8</b>	<b>288.1</b>	<b>236.1</b>
222	Travel and Subsistence	142.8	200.6	164.4
223	Office Materials and Supplies	18.0	22.3	18.3
225	Transport and Fuel	8.0	65.2	53.4
<b>27</b>	<b>Capital Formation</b>	<b>7.7</b>	<b>10.3</b>	<b>8.4</b>
271	Office Equipments, Furniture & Fittings	7.7	10.3	8.4
	<b>GRAND TOTAL</b>	<b>176.5</b>	<b>298.4</b>	<b>244.5</b>

**B: Other Data in 2016**

1 Vehicles: 1 - Maintained by department.

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections	
Code	Description	2014	2015	2016	2017	2018	2019
<b>Main Program</b>	<b>National Strategic Planning System</b>	<b>18-866.7</b>	<b>99,512.1</b>	<b>133,465.8</b>	<b>64,545.0</b>	<b>31,858.4</b>	<b>32,108.8</b>
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
21942	Sustainable Development Program	20,000.0	10,000.0	10,000.0	5,000.0	3,000.0	3,000.0
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>8,140.0</b>			
22805	Water, Sanitation & Hygiene			8,140.0			
<b>Program</b>	<b>National Strategic Planning</b>	<b>1,500.0</b>		<b>2,000.0</b>			
20040	CIMC Support	1,500.0		2,000.0			
<b>Program</b>	<b>General Administrative Services</b>	<b>62-632.7</b>	<b>55,000.0</b>	<b>81,920.0</b>	<b>25,000.0</b>	<b>0.0</b>	<b>0.0</b>
21760	Identity Card (with Biometrics)	62-632.7	55,000.0	81,920.0	25,000.0	0.0	0.0
<b>Program</b>	<b>National Strategic Planning</b>	<b>22,266.0</b>	<b>34,512.1</b>	<b>31,405.8</b>	<b>34,545.0</b>	<b>28,858.4</b>	<b>29,108.7</b>
10352	Top Management & Administrative Services	11,272.1	5,596.8	5,346.2	5,502.4	6,127.4	6,209.2
10353	Policy & Budget	1,204.9	1,697.6	1,959.5	1,956.0	2,178.2	2,207.2
10354	Infrastructure and Economic	935.7	1,742.9	1,908.1	1,909.1	2,126.0	2,154.3
10355	Project Audit & Evaluation	350.1	1,551.5				
10356	Ministry of National Planning	369.3	488.7	400.0	449.2	500.2	506.8
10357	Foreign Aid Management	1,397.5	2,094.2	1,892.5	1,896.7	2,112.2	2,140.4
10359	Macro Planning	636.2	2,011.1	1,239.5	1,276.2	1,421.2	1,440.2
10360	Provincial Liaison & Monitoring	1,291.1	2,961.3				
11421	Social and Administration	428.6	1,471.4	1,758.3	1,774.9	1,976.5	2,002.9
11790	Public Relations Unit	313.9	355.5				
12960	Monitoring & Evaluation		2,031.1	2,081.7	2,080.5	2,316.8	2,347.7
21030	EDF NAO Institutional Capacity Project	1,047.0	7,510.0	7,790.0	7,600.0	0.0	0.0
21353	Policy Design Support: Mdg, Population and Aid Effectiveness	3,019.6	5,000.0	6,930.0	10,000.0	10,000.0	10,000.0
22804	Evaluation Work			100.0	100.0	100.0	100.0
<b>Main Program</b>	<b>Tertiary Education</b>			<b>10,000.0</b>			
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>10,000.0</b>			
22817	Lutheran Univesity			10,000.0			
<b>Main Program</b>	<b>Central Public Service Training Services</b>	<b>2,318.4</b>	<b>1,548.8</b>	<b>1,660.0</b>	<b>1,600.0</b>	<b>1,200.0</b>	<b>0.0</b>
<b>Program</b>	<b>Human Resource Development</b>	<b>2,318.4</b>	<b>1,548.8</b>	<b>1,660.0</b>	<b>1,600.0</b>	<b>1,200.0</b>	<b>0.0</b>
21764	JICA Tranning	2,318.4	1,548.8	1,660.0	1,600.0	1,200.0	0.0
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>	<b>4,541.1</b>	<b>40,845.8</b>	<b>10,090.0</b>	<b>11,090.0</b>	<b>11,090.0</b>	<b>11,090.0</b>
<b>Program</b>	<b>General Administrative Services</b>	<b>4,541.1</b>	<b>40,845.8</b>	<b>10,090.0</b>	<b>11,090.0</b>	<b>11,090.0</b>	<b>11,090.0</b>
20043	Incentive Fund	4,541.1	40,845.8	10,090.0	11,090.0	11,090.0	11,090.0
<b>Main Program</b>	<b>Rural Development</b>	<b>5,352.7</b>	<b>203,417.8</b>	<b>7,610.0</b>	<b>2,400.0</b>	<b>3,000.0</b>	<b>0.0</b>
<b>Program</b>	<b>Rural Development Programme</b>	<b>5,352.7</b>	<b>25,417.8</b>	<b>7,610.0</b>	<b>2,400.0</b>	<b>3,000.0</b>	<b>0.0</b>

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
22033	Rural Economic Development Phase II	5,352.7	25,417.8	7,610.0	2,400.0	3,000.0	0.0
<b>Program</b>	<b>Rural Development Programme</b>		<b>178,000.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
22670	District Health Infrastructure		178,000.0		0.0	0.0	0.0
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>85,995.9</b>	<b>95,000.0</b>	<b>30,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>Program</b>	<b>Research</b>	<b>24,995.9</b>	<b>25,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
20756	PNG Church State Partnership Program	24,995.9	25,000.0	10,000.0	20,000.0	20,000.0	20,000.0
<b>Program</b>	<b>Government Accommodation and Public Service Housing</b>	<b>61,000.0</b>	<b>70,000.0</b>	<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
21944	National Land and Housing Program	61,000.0	70,000.0	20,000.0	30,000.0	30,000.0	30,000.0
<b>Grand Total</b>		<b>79,341.4</b>	<b>440,324.5</b>	<b>192,825.8</b>	<b>129,635.1</b>	<b>97,148.5</b>	<b>93,198.8</b>

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,679.2</b>	<b>12,251.2</b>	<b>11,084.2</b>	<b>10,441.3</b>	<b>11,627.3</b>	<b>11,782.5</b>
210	Personnel Emoluments				10,441.3	11,627.3	11,782.5
211	Salaries and Allowances	9,842.6	10,945.0	10,185.0			
212	Wages	320.0					
213	Overtime	183.7	110.0	100.0			
214	Leave fares	301.0	658.5	300.0			
215	Retirement Benefits, Pensions, Gratuities	971.9	537.7	499.2			
217	Contract Officers Education Benefits	60.0					
<b>22</b>	<b>Goods &amp; Services</b>	<b>16,032.2</b>	<b>112,314.9</b>	<b>150,665.0</b>	<b>71,062.3</b>	<b>36,593.0</b>	<b>35,462.4</b>
220	Goods & Services				71,062.3	36,593.0	35,462.4
221	Domestic Travel and Subsistence	1,693.1		2,235.0			
222	Travel and Subsistence	1,809.3	2,500.0	1,865.0			
223	Office Materials and Supplies	171.7	200.5	250.0			
224	Operational Materials and Supplies	157.8	167.1	140.0			
225	Transport and Fuel	204.5	336.7	240.0			
226	Administrative Consultancy Fees	1,284.3	600.0	200.0			
227	Other Operational Expenses	23,671.3	100,961.8	133,055.0			
228	Training	2,318.4	7,548.8	1,660.0			
229	Other Category for Donor Funded Projects			11,020.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,199.4</b>	<b>1,453.6</b>	<b>1,255.0</b>	<b>1,390.6</b>	<b>1,548.6</b>	<b>1,569.2</b>
230	Utilities, Rentals and Property Costs				1,390.6	1,548.6	1,569.2
231	Utilities	543.2	556.8	450.0			
232	Rentals of Property	385.1	612.5	360.0			
233	Routine Maintenance	271.1	284.3	445.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>32,416.6</b>	<b>237,584.9</b>	<b>16,671.8</b>	<b>21,505.3</b>	<b>22,117.3</b>	<b>19,118.9</b>
250	Grants Subsidies and Transfers				21,505.3	22,117.3	19,118.9
251	Membership Fees, Subscriptions & Contribution	68.0	167.1	61.8			
252	Grants/Transfers to Public Authorities	5,352.7	203,417.8	7,610.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	26,995.9	34,000.0	9,000.0			
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>12,000.0</b>	<b>4,000.0</b>				
261	Acquisition of Lands, Buildings & Structures	12,000.0	4,000.0				
<b>27</b>	<b>Capital Formation</b>	<b>38,099.5</b>	<b>72,720.0</b>	<b>13,150.0</b>	<b>25,235.5</b>	<b>25,262.3</b>	<b>25,265.8</b>
270	Capital Formation				25,235.5	25,262.3	25,265.8
271	Office Equipments, Furniture & Fittings	99.5	2,570.0	150.0			

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Summary of Agency Expenditure by Item(s)**

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
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	13,000.0			
<b>Grand Total</b>		<b>79,362.5</b>	<b>440,324.6</b>	<b>192,826.0</b>	<b>129,635.0</b>	<b>97,148.5</b>	<b>93,198.8</b>

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: National Strategic Planning System**

**Program: Policy Formulation and General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

21942      Sustainable Development Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21942 Sustainable Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	18,000.0	1,000.0	10,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,000.0	9,000.0	0.0
	<b>GRAND TOTAL</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2016**

Revenue Source:

Fully GoPNG funded at K10,000,000.00.

Performance Indicator:

The Planning Act is reviewed, Sustainable Development Degree Program implemented, Remote Sensing installed and operational at UPNG; Population Sustainability program implemented, Solar powered Kube Technology developed and operational and Sports/Game Fishing promoted for tourism purposes.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: National Strategic Planning System**

**Program: General Administrative Services**

**Program Objectives:**

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

**Program Description:**

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

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

21760          Identity Card (with Biometrics)

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21760 Identity Card (with Biometrics)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	10,000.0	5,000.0	20,000.0
228	Training	0.0	5,000.0	0.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>-72,632.7</b>	<b>45,000.0</b>	<b>61,920.0</b>
227	Other Operational Expenses	-72,632.7	30,400.0	61,920.0
271	Office Equipments, Furniture & Fittings	0.0	2,450.0	0.0
272	Information & Communication Technology	0.0	1,000.0	0.0
275	Plant, Equipment & Machinery	0.0	1,150.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>-62,632.7</b>	<b>55,000.0</b>	<b>81,920.0</b>

**B: Other Data in 2016**

1. Revenue Source:

Jointly funded by GoPNG at K20,000,000.00 cash warrant and Chinese Loan of K61,920,000.00 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 Civil Registry and to assist in the improvement of the Common Roll System for 2017 General Elections, National Population Census, national statistics data, e.t.c.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: National Strategic Planning System**

**Program: National Strategic Planning**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 14 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
21030	EDF NAO Institutional Capacity Project
21353	Policy Design Support: Mdg, Population and Aid Effectiveness
22804	Evaluation Work

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10352 Top Management & Administrative Services

(PBS Code: 22912041101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,283.2</b>	<b>2,061.0</b>	<b>2,924.4</b>
211	Salaries and Allowances	6,795.4	1,723.1	2,751.6
212	Wages	320.0	0.0	0.0
213	Overtime	90.8	13.0	14.5
214	Leave fares	301.0	203.0	47.5
215	Retirement Benefits, Pensions, Gratuities	776.0	121.9	110.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,984.4</b>	<b>1,998.9</b>	<b>1,140.0</b>
222	Travel and Subsistence	457.6	365.0	380.0
223	Office Materials and Supplies	30.0	48.9	80.0
224	Operational Materials and Supplies	51.2	30.0	40.0
225	Transport and Fuel	155.0	250.0	240.0
226	Administrative Consultancy Fees	984.3	600.0	200.0
227	Other Operational Expenses	306.3	705.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>836.9</b>	<b>1,319.8</b>	<b>1,070.0</b>
231	Utilities	475.5	556.8	450.0
232	Rentals of Property	181.6	612.5	360.0
233	Routine Maintenance	179.8	150.5	260.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>68.0</b>	<b>167.1</b>	<b>61.8</b>
251	Membership Fees, Subscriptions & Contribution	68.0	167.1	61.8
<b>27</b>	<b>Capital Formation</b>	<b>99.5</b>	<b>50.0</b>	<b>150.0</b>
271	Office Equipments, Furniture & Fittings	99.5	50.0	150.0
<b>GRAND TOTAL</b>		<b>11,272.0</b>	<b>5,596.8</b>	<b>5,346.2</b>

**B: Other Data in 2016**

1. Staff: 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.

2. Vehicles:

3. Performance Indicator/Target: Provide planning coordination personnel and general administration support for the Department.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10353 Policy & Budget

(PBS Code: 22912041102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>838.1</b>	<b>1,192.5</b>	<b>1,524.6</b>
211	Salaries and Allowances	769.0	1,144.5	1,377.2
213	Overtime	21.5	0.0	11.2
214	Leave fares	0.0	48.0	29.0
215	Retirement Benefits, Pensions, Gratuities	47.6	0.0	107.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>358.5</b>	<b>487.0</b>	<b>410.0</b>
222	Travel and Subsistence	193.5	217.0	240.0
223	Office Materials and Supplies	24.0	20.0	25.0
224	Operational Materials and Supplies	10.2	15.0	15.0
227	Other Operational Expenses	130.8	235.0	130.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.2</b>	<b>18.1</b>	<b>25.0</b>
233	Routine Maintenance	8.2	18.1	25.0
<b>GRAND TOTAL</b>		<b>1,204.8</b>	<b>1,697.6</b>	<b>1,959.6</b>

**B: Other Data in 2016**

1. Staffing: Staff on Strength:14, Vacancies:8, Unattahced:9

2. Vehicles:

3. Performance Indicator/Targets: Provide Policy guidance and Budgeting during the annual budget preparation and day to day activities in consultation with the Management.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10354 Infrastructure and Economic

(PBS Code: 22912041103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>596.7</b>	<b>1,221.4</b>	<b>1,393.2</b>
211	Salaries and Allowances	504.3	1,083.2	1,275.3
213	Overtime	10.0	16.5	16.0
214	Leave fares	0.0	75.5	68.5
215	Retirement Benefits, Pensions, Gratuities	22.4	46.2	33.4
217	Contract Officers Education Benefits	60.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>333.8</b>	<b>505.0</b>	<b>490.0</b>
222	Travel and Subsistence	181.5	235.0	280.0
223	Office Materials and Supplies	21.2	20.0	30.0
224	Operational Materials and Supplies	10.2	15.0	20.0
227	Other Operational Expenses	120.9	235.0	160.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.1</b>	<b>16.5</b>	<b>25.0</b>
233	Routine Maintenance	5.1	16.5	25.0
	<b>GRAND TOTAL</b>	<b>935.6</b>	<b>1,742.9</b>	<b>1,908.2</b>

**B: Other Data in 2016**

1. Staffing: Staff on Strength:16, Vacancies:7, Unattached:6

2. Vehicles:3. Performance Indicator/Targets:

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10355 Project Audit &amp; Evaluation

(PBS Code: 22912041104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11.0</b>	<b>705.1</b>	<b>0.0</b>
211	Salaries and Allowances	1.0	597.8	0.0
213	Overtime	10.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	107.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>331.0</b>	<b>846.4</b>	<b>0.0</b>
222	Travel and Subsistence	180.5	201.4	0.0
223	Office Materials and Supplies	15.2	0.0	0.0
224	Operational Materials and Supplies	14.4	0.0	0.0
227	Other Operational Expenses	120.9	645.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	8.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>350.2</b>	<b>1,551.5</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10356 Ministry of National Planning

(PBS Code: 22912041105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>364.9</b>	<b>472.1</b>	<b>375.0</b>
222	Travel and Subsistence	201.0	300.5	260.0
223	Office Materials and Supplies	15.4	16.6	25.0
224	Operational Materials and Supplies	18.4	15.0	10.0
227	Other Operational Expenses	130.1	140.0	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.4</b>	<b>16.6</b>	<b>25.0</b>
233	Routine Maintenance	4.4	16.6	25.0
	<b>GRAND TOTAL</b>	<b>369.3</b>	<b>488.7</b>	<b>400.0</b>

**B: Other Data in 2016**



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10357 Foreign Aid Management

(PBS Code: 22912041106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,058.7</b>	<b>1,474.7</b>	<b>1,422.5</b>
211	Salaries and Allowances	975.5	1,279.8	1,349.1
213	Overtime	8.9	10.0	6.0
214	Leave fares	0.0	102.0	8.0
215	Retirement Benefits, Pensions, Gratuities	74.3	82.9	59.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>332.1</b>	<b>599.6</b>	<b>440.0</b>
222	Travel and Subsistence	181.5	350.0	260.0
223	Office Materials and Supplies	15.4	25.0	25.0
224	Operational Materials and Supplies	14.3	14.6	15.0
227	Other Operational Expenses	120.9	210.0	140.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.8</b>	<b>20.0</b>	<b>30.0</b>
233	Routine Maintenance	6.8	20.0	30.0
<b>GRAND TOTAL</b>		<b>1,397.6</b>	<b>2,094.3</b>	<b>1,892.5</b>

**B: Other Data in 2016**

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10359 Macro Planning

(PBS Code: 22912041107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>321.5</b>	<b>1,419.4</b>	<b>849.5</b>
211	Salaries and Allowances	310.9	1,277.3	740.3
213	Overtime	0.0	15.0	9.8
214	Leave fares	0.0	53.5	37.0
215	Retirement Benefits, Pensions, Gratuities	10.6	73.6	62.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>309.5</b>	<b>571.7</b>	<b>365.0</b>
222	Travel and Subsistence	165.6	307.0	210.0
223	Office Materials and Supplies	12.8	25.0	25.0
224	Operational Materials and Supplies	10.2	19.7	10.0
227	Other Operational Expenses	120.9	220.0	120.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.1</b>	<b>20.0</b>	<b>25.0</b>
233	Routine Maintenance	5.1	20.0	25.0
<b>GRAND TOTAL</b>		<b>636.1</b>	<b>2,011.1</b>	<b>1,239.5</b>

**B: Other Data in 2016**

Staff on Strength:15, Vacancies:1

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10360 Provincial Liasion & Monitoring

(PBS Code: 22912041108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>476.4</b>	<b>1,502.5</b>	<b>0.0</b>
211	Salaries and Allowances	414.4	1,491.5	0.0
213	Overtime	36.8	11.0	0.0
215	Retirement Benefits, Pensions, Gratuities	25.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>494.7</b>	<b>1,388.9</b>	<b>0.0</b>
222	Travel and Subsistence	248.2	273.6	0.0
223	Office Materials and Supplies	19.6	0.0	0.0
224	Operational Materials and Supplies	18.5	28.1	0.0
225	Transport and Fuel	49.5	86.7	0.0
227	Other Operational Expenses	158.9	1,000.5	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>319.8</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	67.6	0.0	0.0
232	Rentals of Property	203.5	0.0	0.0
233	Routine Maintenance	48.7	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	70.0	0.0
	<b>GRAND TOTAL</b>	<b>1,290.9</b>	<b>2,961.4</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 11421 Social and Administration

(PBS Code: 22912041109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>72.0</b>	<b>1,162.2</b>	<b>1,323.4</b>
211	Salaries and Allowances	72.0	1,031.4	1,217.3
213	Overtime	0.0	19.5	17.5
214	Leave fares	0.0	79.0	40.5
215	Retirement Benefits, Pensions, Gratuities	0.0	32.3	48.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>351.7</b>	<b>288.2</b>	<b>410.0</b>
221	Domestic Travel and Subsistence	193.1	0.0	235.0
223	Office Materials and Supplies	18.2	20.0	20.0
224	Operational Materials and Supplies	10.3	18.2	15.0
227	Other Operational Expenses	130.1	250.0	140.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.9</b>	<b>21.0</b>	<b>25.0</b>
233	Routine Maintenance	4.9	21.0	25.0
<b>GRAND TOTAL</b>		<b>428.6</b>	<b>1,471.4</b>	<b>1,758.4</b>

**B: Other Data in 2016**

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 11790 Public Relations Unit

(PBS Code: 22912041110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>313.9</b>	<b>355.5</b>	<b>0.0</b>
227	Other Operational Expenses	313.9	355.5	0.0
	<b>GRAND TOTAL</b>	<b>313.9</b>	<b>355.5</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 12960 Monitoring & Evaluation

(PBS Code: 22912041114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,512.4</b>	<b>1,646.7</b>
211	Salaries and Allowances	0.0	1,316.3	1,474.3
213	Overtime	0.0	25.0	25.0
214	Leave fares	0.0	97.5	69.5
215	Retirement Benefits, Pensions, Gratuities	0.0	73.6	77.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>497.1</b>	<b>405.0</b>
222	Travel and Subsistence	0.0	250.5	235.0
223	Office Materials and Supplies	0.0	25.0	20.0
224	Operational Materials and Supplies	0.0	11.6	15.0
227	Other Operational Expenses	0.0	210.0	135.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>21.6</b>	<b>30.0</b>
233	Routine Maintenance	0.0	21.6	30.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>2,031.1</b>	<b>2,081.7</b>

**B: Other Data in 2016**

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 21030 EDF NAO Institutional Capacity Project

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>500.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	500.0	2,000.0
	<b>21 - European Union - Grant</b>	<b>1,047.0</b>	<b>7,010.0</b>	<b>5,790.0</b>
227	Other Operational Expenses	1,047.0	7,010.0	5,790.0
	<b>GRAND TOTAL</b>	<b>1,047.0</b>	<b>7,510.0</b>	<b>7,790.0</b>

**B: Other Data in 2016**

1. Revenue: Jointly funded by GoPNG at K2,000,000.00 cash warrant and EU at K5,790,000.00 non-cash warrant.
2. Performance Indicator: Enhanced GoPNG/EU development aid management and implementation by 2017.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21353 Policy Design Support: Mdg, Population and Aid Effectiveness**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,019.6</b>	<b>5,000.0</b>	<b>5,000.0</b>
226	Administrative Consultancy Fees	300.0	0.0	0.0
227	Other Operational Expenses	2,719.6	4,000.0	5,000.0
228	Training	0.0	1,000.0	0.0
	<b>35 - United Nations Fund for Population</b>	<b>0.0</b>	<b>0.0</b>	<b>1,930.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	1,930.0
	<b>GRAND TOTAL</b>	<b>3,019.6</b>	<b>5,000.0</b>	<b>6,930.0</b>

**B: Other Data in 2016**

1. Revenue: Co-funded by GoPNG K5,000,000.00 cash warrant and UN K1,920,000.00 non-cash warrant.
2. Performance Indicator: DNPM M&E Framework, PNG DAD, Planning Act and other policy initiatives completed by 2016 and implemented by 2018.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22804 Evaluation Work**

**(PBS Code: 229-1204-3-203)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
227	Other Operational Expenses	0.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>

**B: Other Data in 2016**

Revenue Source:

Fully funded through DFAT non-cash warrant of K100, 000.00.

Performance Indicator:

The Evaluation Work is carried out as planned in 2016.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: National/Provincial Governments Affairs Co-ordination**

**Program: National Strategic Planning**

**Program Objectives:**

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

**Program Description:**

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

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 20040 CIMC Support**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,500.0</b>	<b>0.0</b>	<b>2,000.0</b>
221	Domestic Travel and Subsistence	1,500.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2016**

Revenue Source:

GoPNG fully financed cash warrant of K2,000,000.00

PerformanceIndicator:

Number of regional developmental forums & workshops conducted in 2016.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Tertiary Education**

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

22817          Lutheran Univesity

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22805 Water, Sanitation & Hygiene**

**(PBS Code: 229-1204-2-209)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>0.0</b>	<b>7,140.0</b>
227	Other Operational Expenses	0.0	0.0	7,140.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>8,140.0</b>

**B: Other Data in 2016**

Revenue Source: Co-funded through GoPNG cash warrant of K1,000,000.00 and WorldBank non-cash warrant of K7, 110,000.00.

Performance Indicator: The WaSH Policy is implemented throughout the country and especially in the rural areas, both urban and non-urban with the PMU set up in 2016.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 22817 Lutheran Univesity

(PBS Code: 229-2102-1-201)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2016**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Central Public Service Training Services**

**Program: Human Resource Development**

**Program Objectives:**

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

**Program Description:**

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

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

21764          JICA Tranning

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 21764 JICA Tranning

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>2,318.4</b>	<b>1,548.8</b>	<b>1,660.0</b>
228	Training	2,318.4	1,548.8	1,660.0
	<b>GRAND TOTAL</b>	<b>2,318.4</b>	<b>1,548.8</b>	<b>1,660.0</b>

**B: Other Data in 2016**

Revenue Source:  
Fully donor funded.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 20043 Incentive Fund**

**(PBS Code: 229-3701-5-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>4,541.1</b>	<b>40,845.8</b>	<b>10,090.0</b>
227	Other Operational Expenses	4,541.1	40,845.8	1,000.0
229	Other Category for Donor Funded Projects	0.0	0.0	9,090.0
	<b>GRAND TOTAL</b>	<b>4,541.1</b>	<b>40,845.8</b>	<b>10,090.0</b>

**B: Other Data in 2016**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Rural Development**

**Program: Rural Development Programme**

**Program Objectives:**

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

**Program Description:**

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

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

22033          Rural Economic Development Phase II

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 22033 Rural Economic Development Phase II

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	500.0
	<b>21 - European Union - Grant</b>	<b>5,352.7</b>	<b>25,417.8</b>	<b>7,110.0</b>
252	Grants/Transfers to Public Authorities	5,352.7	25,417.8	7,110.0
	<b>GRAND TOTAL</b>	<b>5,352.7</b>	<b>25,417.8</b>	<b>7,610.0</b>

**B: Other Data in 2016**

1. Revenue Source:

Co-funded by GoPNG cash warrant of K500,000.00 and EU non-cash warrant of K7,110,000.00.

2. Performance Indicator: Increased economic developments in the rural areas in 2016.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Rural Development**

**Program: Rural Development Programme**

**Program Objectives:**

To work in partnership with Government agencies, donor agencies, NGOs local communities; to bring about sustainable development of the forest resource and to protect and maintain species diversity, to increase landowner awareness of the economic and non-economic values of their forests, including non-timber values, involve them in planning and managing the 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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 22670 District Health Infrastructure

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>178,000.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	0.0	178,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>178,000.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Other Multi-Functional Development Projects**

**Program: Research**

**Program Objectives:**

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

**Program Description:**

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

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

20756          PNG Church State Partnership Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 20756 PNG Church State Partnership Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>24,995.9</b>	<b>25,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	24,995.9	25,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>24,995.9</b>	<b>25,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2016**

Revenue Source:

Fully GoPNG funded at K10,000,000.00.

Performance Indicator: Number of church-run health and education facilities are built, maintained, rehabilitated and operational.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Other Multi-Functional Development Projects**

**Program: Government Accommodation and Public Service Housing**

**Program Objectives:**

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

**Program Description:**

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

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

21944      National Land and Housing Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>61,000.0</b>	<b>70,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	11,000.0	8,000.0	7,000.0
261	Acquisition of Lands, Buildings & Structures	12,000.0	4,000.0	0.0
274	Feasibility Studies & Project Preparation	5,000.0	1,000.0	0.0
276	Construction, Renovation and Improvements	33,000.0	57,000.0	13,000.0
	<b>GRAND TOTAL</b>	<b>61,000.0</b>	<b>70,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2016**

1. Revenue Source"

2. Performance Indicator:

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
<b>Main Program</b>	<b>Elections Administration</b>	<b>47,997.0</b>	<b>36,152.0</b>	<b>22,451.4</b>	<b>18,768.7</b>	<b>20,812.0</b>	<b>21,079.3</b>	
<b>Program</b>	<b>Administration of National and Provincial Elections</b>	<b>47,997.0</b>	<b>36,152.0</b>	<b>22,451.4</b>	<b>18,768.7</b>	<b>20,812.0</b>	<b>21,079.3</b>	
10361	Human Resource	5,978.6	1,789.8	1,527.4	1,294.0	1,441.0	1,460.2	
11959	Preparation and Conduct of Election	25.7						
12964	Executive	465.2	1,159.3	965.0	909.0	1,012.3	1,025.8	
12965	Internal Audit	252.3	695.9	554.8	334.2	372.2	377.2	
12966	Policy	2,325.4	2,516.6	2,208.5	1,421.0	1,582.4	1,603.5	
12967	Election Administration	8,820.5	5,216.8	4,390.4	3,853.1	4,290.8	4,348.1	
12968	Information Communication Awareness Branch	2,644.0	4,133.8	2,861.3	2,644.2	2,944.5	2,983.8	
12969	Finance	7,099.4	7,845.8	6,828.2	5,408.1	6,022.4	6,102.8	
12970	Information Technology	1,844.7	3,494.2	2,405.8	2,125.0	2,366.3	2,397.9	
13044	National Elections Outstanding Bills	15,000.0						
20758	Electoral Support Project Phase II	3,541.2	9,299.8	710.0	780.0	780.0	780.0	
<b>Grand Total</b>		<b>47,997.0</b>	<b>36,152.0</b>	<b>22,451.4</b>	<b>18,768.7</b>	<b>20,812.0</b>	<b>21,079.3</b>	

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,598.4</b>	<b>7,552.3</b>	<b>6,712.3</b>	<b>4,666.9</b>	<b>5,197.0</b>	<b>5,266.4</b>
210	Personnel Emoluments				4,666.9	5,197.0	5,266.4
211	Salaries and Allowances	3,546.3	4,837.9	5,627.3			
212	Wages	2,085.2	1,683.4	326.2			
213	Overtime	262.3	162.6	71.0			
214	Leave fares	233.9	344.4	256.0			
215	Retirement Benefits, Pensions, Gratuities	470.7	524.0	431.8			
<b>22</b>	<b>Goods &amp; Services</b>	<b>35,181.4</b>	<b>20,160.6</b>	<b>10,104.5</b>	<b>8,794.0</b>	<b>9,704.3</b>	<b>9,823.4</b>
220	Goods & Services				8,794.0	9,704.3	9,823.4
221	Domestic Travel and Subsistence	501.1	1,214.9	2,086.9			
222	Travel and Subsistence	145.0	387.1	104.6			
223	Office Materials and Supplies	571.3	515.8	491.5			
224	Operational Materials and Supplies	856.5	748.5	553.3			
225	Transport and Fuel	427.2	574.0	236.0			
226	Administrative Consultancy Fees	991.4	1,090.0	1,058.2			
227	Other Operational Expenses	31,539.1	15,300.7	5,370.7			
228	Training	149.8	329.6	203.3			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4,677.0</b>	<b>5,369.4</b>	<b>3,139.4</b>	<b>2,957.3</b>	<b>3,293.2</b>	<b>3,337.2</b>
230	Utilities, Rentals and Property Costs				2,957.3	3,293.2	3,337.2
231	Utilities	1,194.3	1,535.4	1,025.4			
232	Rentals of Property	3,370.8	3,540.0	1,540.0			
233	Routine Maintenance	111.9	294.0	574.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>15.1</b>	<b>81.0</b>	<b>58.0</b>	<b>54.6</b>	<b>60.8</b>	<b>61.7</b>
250	Grants Subsidies and Transfers				54.6	60.8	61.7
251	Membership Fees, Subscriptions & Contribution	15.1	81.0	58.0			
<b>27</b>	<b>Capital Formation</b>	<b>1,525.1</b>	<b>2,988.6</b>	<b>2,437.2</b>	<b>2,295.8</b>	<b>2,556.6</b>	<b>2,590.7</b>
270	Capital Formation				2,295.8	2,556.6	2,590.7
271	Office Equipments, Furniture & Fittings	1,106.3	2,600.6	1,211.8			
273	Motor Vehicles	368.8	378.0	1,135.4			
276	Construction, Renovation and Improvements	50.0	10.0	90.0			
<b>Grand Total</b>		<b>47,997.0</b>	<b>36,151.9</b>	<b>22,451.4</b>	<b>18,768.6</b>	<b>20,811.9</b>	<b>21,079.4</b>

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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**Main Program: Elections Administration**

**Program: Administration of National and Provincial Elections**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 11 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
13044	National Elections Outstanding Bills
20758	Electoral Support Project Phase II

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 10361 Human Resource

(PBS Code: 23019021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,269.5</b>	<b>671.7</b>	<b>764.6</b>
211	Salaries and Allowances	3,546.3	282.6	398.4
212	Wages	1,313.3	300.5	326.2
213	Overtime	18.0	28.0	40.0
214	Leave fares	44.0	60.6	0.0
215	Retirement Benefits, Pensions, Gratuities	347.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>657.9</b>	<b>1,118.1</b>	<b>758.8</b>
221	Domestic Travel and Subsistence	47.0	174.0	87.0
222	Travel and Subsistence	0.0	77.5	0.0
223	Office Materials and Supplies	42.1	45.5	60.0
224	Operational Materials and Supplies	70.9	81.5	81.5
226	Administrative Consultancy Fees	99.9	160.0	100.0
227	Other Operational Expenses	258.4	250.0	227.0
228	Training	139.6	329.6	203.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.2</b>	<b>0.0</b>	<b>4.0</b>
251	Membership Fees, Subscriptions & Contribution	1.2	0.0	4.0
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	50.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,978.6</b>	<b>1,789.8</b>	<b>1,527.4</b>

**B: Other Data in 2016**

1. Staffing -:SOS; 9: Director: 1, Training Officer: 1; Personal Officer:1;Staff Clerks: 2; Receptionist: 1; Drivers: 2.

2. Vehicles: 3

3. Performance Indicators/Targets: Monitor Staff welfare and other personnel matters in relation to Payroll and other personal matters in the Commission.

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 11959 Preparation and Conduct of Election

(PBS Code: 23019021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.7</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	25.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>25.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12964 Executive

(PBS Code: 23019021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>64.9</b>	<b>506.9</b>	<b>560.7</b>
211	Salaries and Allowances	0.0	436.9	511.7
213	Overtime	7.7	0.0	0.0
214	Leave fares	22.9	20.0	9.0
215	Retirement Benefits, Pensions, Gratuities	34.3	50.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>392.8</b>	<b>640.4</b>	<b>387.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	85.0
222	Travel and Subsistence	145.0	309.6	104.6
223	Office Materials and Supplies	40.9	50.8	39.9
224	Operational Materials and Supplies	69.9	80.0	30.8
227	Other Operational Expenses	137.0	200.0	127.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.8</b>	<b>7.0</b>	<b>12.0</b>
251	Membership Fees, Subscriptions & Contribution	2.8	7.0	12.0
<b>27</b>	<b>Capital Formation</b>	<b>4.6</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	4.6	5.0	5.0
	<b>GRAND TOTAL</b>	<b>465.1</b>	<b>1,159.3</b>	<b>965.0</b>

**B: Other Data in 2016**

1. Staffing:- 8; SOS: 7; Vacant 1: Commissioner: 1, Deputy Commissioners: 2, Executive Officer: 1, Media Officer: 1, Executive Assistants;3,; PerformanceIndicator: Overall management in decision making for the entire Electoral Commission.

2. Vehicles: 7.

3. Performance Indicators/Targets: Provide technical and administrative advice to the Executive Division and the Office of Commissioner.



<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12965 Internal Audit

(PBS Code: 23019021104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21.8</b>	<b>305.0</b>	<b>331.6</b>
211	Salaries and Allowances	0.0	269.0	308.6
213	Overtime	11.9	0.0	0.0
214	Leave fares	9.9	18.0	23.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>229.3</b>	<b>384.9</b>	<b>218.2</b>
221	Domestic Travel and Subsistence	69.3	164.9	90.0
223	Office Materials and Supplies	5.5	10.0	10.0
226	Administrative Consultancy Fees	100.0	120.0	88.2
227	Other Operational Expenses	54.5	90.0	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.2</b>	<b>6.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	1.2	6.0	5.0
<b>GRAND TOTAL</b>		<b>252.3</b>	<b>695.9</b>	<b>554.8</b>

**B: Other Data in 2016**

1. Staffing: 3; SOS 3, Senior Internal Auditor: 1, Auditor Inspectors:

2: Vechicle: 1.

3. Performance Indicator/Targets: To inspect and audit accounts and other functions in the Commission to make sure that proper procedures are in accordance with GO and PFMA.

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12966 Policy

(PBS Code: 23019021105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>30.5</b>	<b>1,018.4</b>	<b>954.0</b>
211	Salaries and Allowances	0.0	486.8	926.0
212	Wages	0.0	179.6	0.0
213	Overtime	10.3	134.6	1.0
214	Leave fares	0.0	104.5	2.0
215	Retirement Benefits, Pensions, Gratuities	20.2	112.9	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,292.0</b>	<b>1,462.2</b>	<b>1,246.5</b>
221	Domestic Travel and Subsistence	75.0	232.2	240.0
223	Office Materials and Supplies	29.0	70.0	10.0
224	Operational Materials and Supplies	38.0	60.0	10.0
227	Other Operational Expenses	2,150.0	1,100.0	986.5
<b>27</b>	<b>Capital Formation</b>	<b>2.9</b>	<b>36.0</b>	<b>8.0</b>
271	Office Equipments, Furniture & Fittings	2.9	36.0	8.0
	<b>GRAND TOTAL</b>	<b>2,325.4</b>	<b>2,516.6</b>	<b>2,208.5</b>

**B: Other Data in 2016**

1. Staffing: SOS; 5, Director: 1, Programme Officers: 3, Research Officer:1;

2. Vehicle: 1.

3. Performance Indicator/Targets: To provide policy guidelines and assist in legal issues in relation to National and LLG Elections.

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12967 Election Administration

(PBS Code: 23019021106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,037.5</b>	<b>3,507.8</b>	<b>2,899.5</b>
211	Salaries and Allowances	0.0	2,200.0	2,415.6
212	Wages	771.9	877.7	0.0
213	Overtime	117.9	0.0	0.0
214	Leave fares	127.5	123.2	184.0
215	Retirement Benefits, Pensions, Gratuities	20.2	306.9	299.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,588.2</b>	<b>1,449.0</b>	<b>1,455.9</b>
221	Domestic Travel and Subsistence	63.8	192.0	247.8
223	Office Materials and Supplies	218.3	220.0	251.1
224	Operational Materials and Supplies	283.5	237.0	157.0
227	Other Operational Expenses	7,022.6	800.0	800.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9.8</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	9.8	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>185.0</b>	<b>250.0</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	185.0	250.0	25.0
	<b>GRAND TOTAL</b>	<b>8,820.5</b>	<b>5,216.8</b>	<b>4,390.4</b>

**B: Other Data in 2016**

1. Staffing:- 58; SOS:52, Vacancies: 6, Director:1, Regional Managers:4, Election Managers:22, Assistant Election Managers:22, Administration Staff:1, Logistic Manager:1, Manager Enrolment:1, Assistant Manager Enrolment:1, Data Processors:4, Manager Election Training:1;.

2. Vehicle: 3;

3. Performance Indicator/Targets: Plan, manage and conduct election in PNG. Updates the electoral rolls and train Election Officers on how to conduct good election.

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12968 Information Communication Awareness Branch

(PBS Code: 23019021107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>55.0</b>	<b>525.3</b>	<b>253.6</b>
211	Salaries and Allowances	0.0	350.3	217.5
212	Wages	0.0	159.6	0.0
213	Overtime	23.8	0.0	0.0
214	Leave fares	11.0	1.6	10.0
215	Retirement Benefits, Pensions, Gratuities	20.2	13.8	26.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,524.5</b>	<b>3,545.4</b>	<b>2,544.7</b>
221	Domestic Travel and Subsistence	58.0	100.0	100.0
223	Office Materials and Supplies	48.4	45.5	45.5
224	Operational Materials and Supplies	200.0	49.2	49.2
227	Other Operational Expenses	2,218.1	3,350.7	2,350.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	4.5	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>60.0</b>	<b>48.0</b>	<b>48.0</b>
271	Office Equipments, Furniture & Fittings	60.0	48.0	48.0
	<b>GRAND TOTAL</b>	<b>2,644.0</b>	<b>4,133.7</b>	<b>2,861.3</b>

**B: Other Data in 2016**

1. Staffing:4, SOS: 4, Director: 1, Senior Awareness Officer:1, Public Awareness Officer:1, Admin. Officer:1;

2. Vehicles: 1

3. Performance Indicator/Targets: To provide community awareness to the voters and assist Community Social Organisations (CSO) to educate people how to vote.

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12969 Finance

(PBS Code: 23019021108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>74.6</b>	<b>427.1</b>	<b>627.3</b>
211	Salaries and Allowances	0.0	414.1	555.4
213	Overtime	50.0	0.0	30.0
214	Leave fares	14.5	13.0	22.0
215	Retirement Benefits, Pensions, Gratuities	10.1	0.0	19.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,192.4</b>	<b>1,456.2</b>	<b>2,156.1</b>
221	Domestic Travel and Subsistence	90.0	170.2	1,018.1
223	Office Materials and Supplies	87.0	65.0	65.0
224	Operational Materials and Supplies	154.8	196.8	196.8
225	Transport and Fuel	427.2	574.0	236.0
226	Administrative Consultancy Fees	291.5	240.0	500.0
227	Other Operational Expenses	1,131.7	210.2	140.2
228	Training	10.2	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4,344.2</b>	<b>5,369.4</b>	<b>2,749.4</b>
231	Utilities	866.0	1,535.4	635.4
232	Rentals of Property	3,370.8	3,540.0	1,540.0
233	Routine Maintenance	107.4	294.0	574.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>31.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	31.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>488.1</b>	<b>562.1</b>	<b>1,285.4</b>
271	Office Equipments, Furniture & Fittings	69.3	174.1	60.0
273	Motor Vehicles	368.8	378.0	1,135.4
276	Construction, Renovation and Improvements	50.0	10.0	90.0
	<b>GRAND TOTAL</b>	<b>7,099.3</b>	<b>7,845.8</b>	<b>6,828.2</b>

**B: Other Data in 2016**

1. Staffing: 11, SOS:10, Vacancy:1; Director: 1, Accountant: 1, Budget Officer:1, Accounts Staff: 7, Procurement Officer:1;

2. Vehicles: 2

3. Performance Indicator/Targets: To coordinate and manage the accounts and budget system in the Commission in line with PFMA and make sure proper procedures are followed.

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12970 Information Technology

(PBS Code: 23019021109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>44.4</b>	<b>590.1</b>	<b>321.0</b>
211	Salaries and Allowances	0.0	398.1	294.1
212	Wages	0.0	166.1	0.0
213	Overtime	22.7	0.0	0.0
214	Leave fares	4.0	3.5	6.0
215	Retirement Benefits, Pensions, Gratuities	17.7	22.4	20.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>737.4</b>	<b>804.6</b>	<b>627.0</b>
221	Domestic Travel and Subsistence	98.0	181.6	219.0
223	Office Materials and Supplies	100.0	9.0	10.0
224	Operational Materials and Supplies	39.4	44.0	28.0
226	Administrative Consultancy Fees	500.0	570.0	370.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>328.3</b>	<b>0.0</b>	<b>390.0</b>
231	Utilities	328.3	0.0	390.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.2</b>	<b>12.0</b>	<b>2.0</b>
251	Membership Fees, Subscriptions & Contribution	0.2	12.0	2.0
<b>27</b>	<b>Capital Formation</b>	<b>734.4</b>	<b>2,087.4</b>	<b>1,065.8</b>
271	Office Equipments, Furniture & Fittings	734.4	2,087.4	1,065.8
	<b>GRAND TOTAL</b>	<b>1,844.7</b>	<b>3,494.1</b>	<b>2,405.8</b>

**B: Other Data in 2016**

- Staffing:6: SOS:5, Vancancy:1, Director: 1, IT Support Staff:4, Admin. Clerk:1.
- Vehicles : 1
- Performance Indicator/Target: To monitor and control IT system in the Commission.

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 13044 National Elections Outstanding Bills

(PBS Code: 23019021110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>15,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	15,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>15,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Project: 20758 Electoral Support Project Phase II

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>3,541.2</b>	<b>9,299.8</b>	<b>710.0</b>
227	Other Operational Expenses	3,541.2	9,299.8	710.0
	<b>GRAND TOTAL</b>	<b>3,541.2</b>	<b>9,299.8</b>	<b>710.0</b>

**B: Other Data in 2016**



<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Miscellaneous Law and Order Services	5,557.6	5,908.3	4,670.0	4,399.1	4,898.8	4,964.2
Program	Intelligence Services	5,557.6	5,908.3	4,670.0	4,399.1	4,898.8	4,964.2
10362	National Intelligence Operations	5,557.6	5,908.3	4,670.0	4,399.1	4,898.8	4,964.2
Grand Total		5,557.6	5,908.3	4,670.0	4,399.1	4,898.8	4,964.2

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,928.1</b>	<b>3,059.6</b>	<b>2,602.3</b>	<b>2,451.3</b>	<b>2,729.8</b>	<b>2,766.2</b>
210	Personnel Emoluments				2,451.3	2,729.8	2,766.2
211	Salaries and Allowances	2,600.4	2,356.6	2,080.1			
212	Wages	7.7	30.0				
213	Overtime	114.5	153.0	150.0			
214	Leave fares	113.0	200.0	195.2			
215	Retirement Benefits, Pensions, Gratuities	92.5	320.0	177.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,159.3</b>	<b>2,093.6</b>	<b>1,717.7</b>	<b>1,618.1</b>	<b>1,801.9</b>	<b>1,825.9</b>
220	Goods & Services				1,618.1	1,801.9	1,825.9
221	Domestic Travel and Subsistence			110.0			
222	Travel and Subsistence	197.5	316.0				
223	Office Materials and Supplies	44.0	51.3	57.7			
224	Operational Materials and Supplies	85.9	100.0	100.0			
225	Transport and Fuel	193.5	217.3	150.0			
226	Administrative Consultancy Fees		100.0	20.0			
227	Other Operational Expenses	1,538.2	1,200.0	1,200.0			
228	Training	100.2	109.0	80.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>435.6</b>	<b>558.1</b>	<b>295.0</b>	<b>277.9</b>	<b>309.5</b>	<b>313.6</b>
230	Utilities, Rentals and Property Costs				277.9	309.5	313.6
231	Utilities	282.8	332.1	205.0			
232	Rentals of Property	152.8	205.0	90.0			
233	Routine Maintenance		21.0				
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.7</b>	<b>10.0</b>	<b>5.0</b>	<b>4.7</b>	<b>5.2</b>	<b>5.3</b>
250	Grants Subsidies and Transfers				4.7	5.2	5.3
251	Membership Fees, Subscriptions & Contribution	5.7	10.0	5.0			
<b>27</b>	<b>Capital Formation</b>	<b>28.8</b>	<b>187.0</b>	<b>50.0</b>	<b>47.1</b>	<b>52.5</b>	<b>53.2</b>
270	Capital Formation				47.1	52.5	53.2
271	Office Equipments, Furniture & Fittings	28.8	87.0	50.0			
273	Motor Vehicles		100.0				
<b>Grand Total</b>		<b>5,557.5</b>	<b>5,908.3</b>	<b>4,670.0</b>	<b>4,399.1</b>	<b>4,898.9</b>	<b>4,964.2</b>

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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**Main Program: Miscellaneous Law and Order Services**

**Program: Intelligence Services**

**Program Objectives:**

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

**Program Description:**

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

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

10362      National Intelligence Operations

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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Activity: 10362 National Intelligence Operations

(PBS Code: 23117091101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,928.1</b>	<b>3,059.6</b>	<b>2,602.3</b>
211	Salaries and Allowances	2,600.4	2,356.6	2,080.1
212	Wages	7.7	30.0	0.0
213	Overtime	114.5	153.0	150.0
214	Leave fares	113.0	200.0	195.2
215	Retirement Benefits, Pensions, Gratuities	92.5	320.0	177.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,159.3</b>	<b>2,093.6</b>	<b>1,717.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	110.0
222	Travel and Subsistence	197.5	316.0	0.0
223	Office Materials and Supplies	44.0	51.3	57.7
224	Operational Materials and Supplies	85.9	100.0	100.0
225	Transport and Fuel	193.5	217.3	150.0
226	Administrative Consultancy Fees	0.0	100.0	20.0
227	Other Operational Expenses	1,538.2	1,200.0	1,200.0
228	Training	100.2	109.0	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>435.6</b>	<b>558.1</b>	<b>295.0</b>
231	Utilities	282.8	332.1	205.0
232	Rentals of Property	152.8	205.0	90.0
233	Routine Maintenance	0.0	21.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.7</b>	<b>10.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	5.7	10.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>28.8</b>	<b>187.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	28.8	87.0	50.0
273	Motor Vehicles	0.0	100.0	0.0
<b>GRAND TOTAL</b>		<b>5,557.5</b>	<b>5,908.3</b>	<b>4,670.0</b>

**B: Other Data in 2016**

1. Funded Positions: 42

Funding comprises: 42 SOS

2. Vehicles: 12

3. Motto Statement: "SECURING PNG THROUGH INTELLIGENCE" NIO Mission Statement "THE LEADING ORGANISATION THAT PERFORMS STRATEGIC INTELLIGENCE ROLES CONCERNING NATIONAL SECURITY".

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections	
Code	Description	2014	2015	2016	2017	2018	2019
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>	<b>31,094.6</b>	<b>51,005.5</b>	<b>47,696.8</b>	<b>49,855.7</b>	<b>51,592.0</b>	<b>51,819.2</b>
<b>Program</b>	<b>Border Administration, Assistance to Provinces &amp; Refugees</b>	<b>663.1</b>	<b>1,041.4</b>	<b>1,178.9</b>	<b>1,110.5</b>	<b>1,236.6</b>	<b>1,253.1</b>
10372	Border Management Authority	663.1	1,041.4	1,178.9	1,110.5	1,236.6	1,253.1
<b>Program</b>	<b>General Administration</b>	<b>8,065.5</b>	<b>41,675.5</b>	<b>37,991.9</b>	<b>40,713.7</b>	<b>41,411.5</b>	<b>41,502.9</b>
10363	Top Management & Administrative Services	4,628.4	2,652.3	2,176.7	2,050.5	2,283.4	2,313.9
10364	Policy & Planning (Legal Services)	1,644.7	1,072.0	1,023.8	964.4	1,073.9	1,088.3
10365	Liquor Licensing Commission	105.3	223.6	252.0	237.4	264.4	267.9
10366	Policy & Information Technology	211.7	655.7	700.9	660.3	735.3	745.1
11939	Executive Wing	170.1	1,212.1	1,223.2	1,152.2	1,283.1	1,300.2
11940	Finance and Administration	806.3	1,325.1	330.1	311.0	346.3	350.9
11941	Internal Audit	166.4	492.7	496.3	467.5	520.6	527.6
12017	Legal Services	154.8	173.4	159.0	149.8	166.8	169.0
12018	Corporate Performance	177.8	176.5	159.9	150.6	167.7	170.0
22645	PNG Provincial & LLG		33,692.1	31,470.0	34,570.0	34,570.0	34,570.0
<b>Program</b>	<b>Special Support Services</b>	<b>15,482.8</b>	<b>3,334.7</b>	<b>3,319.0</b>	<b>3,126.5</b>	<b>3,481.6</b>	<b>3,528.1</b>
10371	National Disaster Management Services	15,482.8	3,334.7	3,319.0	3,126.5	3,481.6	3,528.1
<b>Program</b>	<b>Support Services to Provincial Governments</b>	<b>4,334.3</b>	<b>4,743.2</b>	<b>5,013.9</b>	<b>4,723.1</b>	<b>5,259.6</b>	<b>5,329.8</b>
10367	Standards & Investigations	1,164.3	1,318.6	1,331.1	1,253.9	1,396.4	1,415.0
10368	Training & Staff Development	659.5	867.3	1,067.1	1,005.2	1,119.4	1,134.3
10369	Reforms Secretariat	870.2	1,237.3	1,262.9	1,189.7	1,324.8	1,342.5
10370	Local Government Services	1,640.3	1,320.0	1,352.8	1,274.3	1,419.1	1,438.0
<b>Program</b>	<b>Ministerial Services</b>	<b>2,548.9</b>	<b>210.7</b>	<b>193.1</b>	<b>181.9</b>	<b>202.6</b>	<b>205.3</b>
10373	Minister's Admin Support Services	2,548.9	210.7	193.1	181.9	202.6	205.3
<b>Main Program</b>	<b>Integrated Community Development Scheme Operation</b>	<b>57,242.9</b>	<b>38,819.0</b>	<b>20,830.0</b>	<b>22,880.0</b>	<b>22,880.0</b>	<b>22,880.0</b>
<b>Program</b>	<b>Community Development Services</b>	<b>57,242.9</b>	<b>38,819.0</b>	<b>20,830.0</b>	<b>22,880.0</b>	<b>22,880.0</b>	<b>22,880.0</b>
21085	Strongim Pipol Strongim Neisen	57,242.9	38,819.0	20,830.0	22,880.0	22,880.0	22,880.0
<b>Main Program</b>	<b>Rural Development</b>	<b>3,294.6</b>	<b>34,157.2</b>	<b>13,140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program</b>	<b>Rural Development Programme</b>	<b>3,294.6</b>	<b>6,927.2</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
21946	Rural Service Delivery & Local Governance	3,294.6	6,927.2	2,000.0	0.0	0.0	0.0
<b>Program</b>	<b>Rural Development Programme</b>		<b>27,230.0</b>	<b>11,140.0</b>			
22666	Private Sector and Rural Development		27,230.0	11,140.0			
<b>Grand Total</b>		<b>91,632.1</b>	<b>123,981.7</b>	<b>81,666.8</b>	<b>72,735.7</b>	<b>74,472.0</b>	<b>74,699.2</b>

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,804.7</b>	<b>9,276.7</b>	<b>9,690.2</b>	<b>9,128.2</b>	<b>10,165.0</b>	<b>10,300.7</b>
210	Personnel Emoluments				9,128.2	10,165.0	10,300.7
211	Salaries and Allowances	6,671.6	8,219.8	8,920.1			
212	Wages	14.0	9.6				
213	Overtime	20.0					
214	Leave fares	503.5	353.0	390.3			
215	Retirement Benefits, Pensions, Gratuities	614.4	694.3	379.8			
219	Unidentified Alesco Payroll Expenditure	-18.8					
<b>22</b>	<b>Goods &amp; Services</b>	<b>79,025.4</b>	<b>106,412.0</b>	<b>69,811.1</b>	<b>62,509.6</b>	<b>63,084.3</b>	<b>63,159.5</b>
220	Goods & Services				62,509.6	63,084.3	63,159.5
221	Domestic Travel and Subsistence			251.6			
222	Travel and Subsistence	1,097.3	1,251.4	252.6			
223	Office Materials and Supplies	81.6	123.9	45.7			
224	Operational Materials and Supplies	92.1	136.6	123.1			
225	Transport and Fuel	156.1	222.7	240.5			
226	Administrative Consultancy Fees	851.6	52.5	48.2			
227	Other Operational Expenses	76,616.7	104,491.3	68,526.8			
228	Training	130.0	133.6	322.6			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,388.7</b>	<b>1,219.0</b>	<b>1,037.3</b>	<b>977.1</b>	<b>1,088.1</b>	<b>1,102.6</b>
230	Utilities, Rentals and Property Costs				977.1	1,088.1	1,102.6
231	Utilities	1,343.0	1,143.8	990.0			
232	Rentals of Property		24.5				
233	Routine Maintenance	45.7	50.7	47.3			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,342.9</b>	<b>6,984.1</b>	<b>1,027.4</b>	<b>25.8</b>	<b>28.7</b>	<b>29.1</b>
250	Grants Subsidies and Transfers				25.8	28.7	29.1
251	Membership Fees, Subscriptions & Contribution	48.3	56.9	27.4			
252	Grants/Transfers to Public Authorities	3,294.6	6,927.2	1,000.0			
<b>27</b>	<b>Capital Formation</b>	<b>70.6</b>	<b>89.5</b>	<b>100.9</b>	<b>95.0</b>	<b>105.8</b>	<b>107.3</b>
270	Capital Formation				95.0	105.8	107.3
271	Office Equipments, Furniture & Fittings	70.6	89.5	99.0			
273	Motor Vehicles			1.9			
<b>28</b>	<b>Capital Transfers</b>						
282	Capital Transfer to Government Agencies						

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>Grand Total</b>		<b>91,632.3</b>	<b>123,981.3</b>	<b>81,666.9</b>	<b>72,735.7</b>	<b>74,471.9</b>	<b>74,699.2</b>

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

**Program: Border Administration, Assistance to Provinces & Refugees**

**Program Objectives:**

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

**Program Description:**

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

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

10372      Border Management Authority



<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10372 Border Management Authority

(PBS Code: 23214014101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>393.4</b>	<b>769.7</b>	<b>799.8</b>
211	Salaries and Allowances	293.9	647.9	688.1
214	Leave fares	84.6	45.2	41.4
215	Retirement Benefits, Pensions, Gratuities	14.9	76.6	70.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>242.8</b>	<b>245.4</b>	<b>355.1</b>
222	Travel and Subsistence	32.3	32.1	29.5
223	Office Materials and Supplies	10.6	8.4	7.7
225	Transport and Fuel	25.6	26.3	24.1
227	Other Operational Expenses	174.3	178.6	293.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.0</b>	<b>17.9</b>	<b>16.3</b>
231	Utilities	21.0	17.9	16.3
<b>27</b>	<b>Capital Formation</b>	<b>6.0</b>	<b>8.4</b>	<b>7.7</b>
271	Office Equipments, Furniture & Fittings	6.0	8.4	7.7
	<b>GRAND TOTAL</b>	<b>663.2</b>	<b>1,041.4</b>	<b>1,178.9</b>

**B: Other Data in 2016**

Staffing:SOS:9,Vacancies:3,Vehicles:2

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

**Program: General Administration**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10363 Top Management &amp; Administrative Services

(PBS Code: 23214011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,062.8</b>	<b>1,089.0</b>	<b>1,109.1</b>
211	Salaries and Allowances	2,764.5	759.9	994.5
212	Wages	14.0	9.6	0.0
214	Leave fares	55.4	42.0	95.1
215	Retirement Benefits, Pensions, Gratuities	228.9	277.5	19.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>296.2</b>	<b>539.2</b>	<b>105.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	40.0
222	Travel and Subsistence	100.6	221.0	0.0
225	Transport and Fuel	12.9	13.1	15.0
227	Other Operational Expenses	182.7	305.1	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,265.7</b>	<b>1,018.3</b>	<b>912.6</b>
231	Utilities	1,261.6	1,014.1	900.0
233	Routine Maintenance	4.1	4.2	12.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.7</b>	<b>5.8</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.7	5.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	50.0
	<b>GRAND TOTAL</b>	<b>4,628.4</b>	<b>2,652.3</b>	<b>2,176.7</b>

**B: Other Data in 2016**

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

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

(PBS Code: 23214011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,424.9</b>	<b>758.0</b>	<b>745.4</b>
211	Salaries and Allowances	1,232.4	636.1	675.6
214	Leave fares	118.4	70.9	65.0
215	Retirement Benefits, Pensions, Gratuities	74.1	51.0	4.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>205.4</b>	<b>294.2</b>	<b>269.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	19.2
222	Travel and Subsistence	20.8	21.0	0.0
225	Transport and Fuel	10.3	10.5	9.6
227	Other Operational Expenses	174.3	262.7	241.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.2</b>	<b>5.3</b>	<b>4.8</b>
233	Routine Maintenance	5.2	5.3	4.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.1</b>	<b>4.1</b>	<b>3.7</b>
251	Membership Fees, Subscriptions & Contribution	5.1	4.1	3.7
<b>27</b>	<b>Capital Formation</b>	<b>4.0</b>	<b>10.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	4.0	10.5	0.0
	<b>GRAND TOTAL</b>	<b>1,644.6</b>	<b>1,072.1</b>	<b>1,023.8</b>

**B: Other Data in 2016**

Staffing:SOS:5, Vacancies:2,Vehicles:1

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10365 Liquor Licensing Commission

(PBS Code: 23214011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12.3</b>	<b>97.3</b>	<b>136.2</b>
211	Salaries and Allowances	12.3	97.3	106.2
214	Leave fares	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>93.1</b>	<b>126.3</b>	<b>115.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	9.6
222	Travel and Subsistence	10.4	10.5	0.0
223	Office Materials and Supplies	11.1	8.4	7.7
224	Operational Materials and Supplies	3.6	2.3	0.0
227	Other Operational Expenses	68.0	105.1	98.5
<b>GRAND TOTAL</b>		<b>105.4</b>	<b>223.6</b>	<b>252.0</b>

**B: Other Data in 2016**

Staff on Strength:1

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10366 Policy &amp; Information Technology

(PBS Code: 23214011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.0</b>	<b>418.5</b>	<b>440.2</b>
211	Salaries and Allowances	0.0	389.5	413.6
214	Leave fares	22.0	29.0	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.6</b>	<b>141.9</b>	<b>173.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	28.9
222	Travel and Subsistence	25.8	31.5	0.0
225	Transport and Fuel	3.2	5.3	48.0
227	Other Operational Expenses	82.6	105.1	96.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>64.0</b>	<b>78.3</b>	<b>71.8</b>
231	Utilities	49.6	70.9	65.1
233	Routine Maintenance	14.4	7.4	6.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.8</b>	<b>3.5</b>	<b>3.1</b>
251	Membership Fees, Subscriptions & Contribution	6.8	3.5	3.1
<b>27</b>	<b>Capital Formation</b>	<b>7.5</b>	<b>13.7</b>	<b>12.5</b>
271	Office Equipments, Furniture & Fittings	7.5	13.7	12.5
	<b>GRAND TOTAL</b>	<b>211.9</b>	<b>655.9</b>	<b>700.9</b>

**B: Other Data in 2016**

Staff on Strength:5, Vacancies:3

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 11939 Executive Wing

(PBS Code: 23214011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15.0</b>	<b>1,003.0</b>	<b>1,050.6</b>
211	Salaries and Allowances	0.0	901.7	957.7
214	Leave fares	15.0	13.0	11.9
215	Retirement Benefits, Pensions, Gratuities	0.0	88.3	81.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>145.0</b>	<b>203.9</b>	<b>167.9</b>
222	Travel and Subsistence	26.7	26.8	25.5
223	Office Materials and Supplies	7.7	7.9	7.2
225	Transport and Fuel	11.6	11.6	10.6
226	Administrative Consultancy Fees	0.0	52.5	48.2
227	Other Operational Expenses	99.0	105.1	76.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>3.2</b>	<b>2.8</b>
233	Routine Maintenance	6.0	3.2	2.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.1</b>	<b>2.1</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	4.1	2.1	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>1.9</b>
273	Motor Vehicles	0.0	0.0	1.9
	<b>GRAND TOTAL</b>	<b>170.1</b>	<b>1,212.2</b>	<b>1,223.2</b>

**B: Other Data in 2016**

Staffing;SOS:6,Vacancies5,Vehicles:3

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 11940 Finance and Administration

(PBS Code: 23214011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10.9</b>	<b>313.5</b>	<b>330.1</b>
211	Salaries and Allowances	0.0	294.4	312.6
214	Leave fares	29.7	19.1	17.5
219	Unidentified Alesco Payroll Expenditure	-18.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>791.1</b>	<b>1,002.5</b>	<b>0.0</b>
222	Travel and Subsistence	25.6	526.3	0.0
223	Office Materials and Supplies	29.3	74.0	0.0
225	Transport and Fuel	8.0	10.5	0.0
227	Other Operational Expenses	728.2	391.7	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.2</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.2	0.0
<b>27</b>	<b>Capital Formation</b>	<b>4.2</b>	<b>6.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	4.2	6.0	0.0
<b>GRAND TOTAL</b>		<b>806.2</b>	<b>1,325.2</b>	<b>330.1</b>

**B: Other Data in 2016**

Staffing:;SOS:12, Vacancies:2,Vehicles:1



<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 11941 Internal Audit

(PBS Code: 23214011107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>24.2</b>	<b>340.4</b>	<b>356.6</b>
211	Salaries and Allowances	0.0	307.5	326.5
214	Leave fares	19.7	19.7	18.0
215	Retirement Benefits, Pensions, Gratuities	4.5	13.2	12.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>141.5</b>	<b>139.8</b>	<b>128.2</b>
222	Travel and Subsistence	25.4	26.3	24.1
225	Transport and Fuel	5.4	8.4	7.7
227	Other Operational Expenses	110.7	105.1	96.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>10.5</b>	<b>9.6</b>
233	Routine Maintenance	0.0	10.5	9.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.7</b>	<b>2.1</b>	<b>1.9</b>
251	Membership Fees, Subscriptions & Contribution	0.7	2.1	1.9
<b>GRAND TOTAL</b>		<b>166.4</b>	<b>492.8</b>	<b>496.3</b>

**B: Other Data in 2016**

Staffing;SOS:3, Vacancies:1

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 12017 Legal Services

(PBS Code: 23214011109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>143.1</b>	<b>166.0</b>	<b>152.3</b>
222	Travel and Subsistence	51.3	52.5	48.2
225	Transport and Fuel	4.3	8.4	7.7
227	Other Operational Expenses	87.5	105.1	96.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.0</b>	<b>2.1</b>	<b>1.9</b>
251	Membership Fees, Subscriptions & Contribution	4.0	2.1	1.9
<b>27</b>	<b>Capital Formation</b>	<b>7.7</b>	<b>5.3</b>	<b>4.8</b>
271	Office Equipments, Furniture & Fittings	7.7	5.3	4.8
	<b>GRAND TOTAL</b>	<b>154.8</b>	<b>173.4</b>	<b>159.0</b>

**B: Other Data in 2016**

Staffing:SOS:6,Vacancies:4,Vehicles:1

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 12018 Corporate Performance

(PBS Code: 23214011110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>177.8</b>	<b>176.5</b>	<b>159.9</b>
222	Travel and Subsistence	51.8	52.5	48.2
224	Operational Materials and Supplies	16.0	10.5	9.6
225	Transport and Fuel	7.5	8.4	7.7
227	Other Operational Expenses	102.5	105.1	94.4
	<b>GRAND TOTAL</b>	<b>177.8</b>	<b>176.5</b>	<b>159.9</b>

**B: Other Data in 2016**

Staffing:SOS:4,Vehicles:1

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Project: 22645 PNG Provincial & LLG

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>33,692.1</b>	<b>31,470.0</b>
227	Other Operational Expenses	0.0	33,692.1	31,470.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>33,692.1</b>	<b>31,470.0</b>

**B: Other Data in 2016**

Revenue Source:

Fully donor funded

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

**Program: Special Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

10371          National Disaster Management Services

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10371 National Disaster Management Services

(PBS Code: 23214013101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>321.8</b>	<b>1,010.8</b>	<b>1,065.0</b>
211	Salaries and Allowances	292.6	952.0	1,011.1
213	Overtime	20.0	0.0	0.0
214	Leave fares	9.2	9.0	8.2
215	Retirement Benefits, Pensions, Gratuities	0.0	49.8	45.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>15,150.2</b>	<b>2,233.2</b>	<b>2,254.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	28.9
222	Travel and Subsistence	20.7	31.5	0.0
223	Office Materials and Supplies	10.6	11.6	10.6
225	Transport and Fuel	6.6	33.6	30.8
227	Other Operational Expenses	15,112.3	2,156.5	2,183.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.8</b>	<b>64.4</b>	<b>0.0</b>
231	Utilities	10.8	31.5	0.0
232	Rentals of Property	0.0	24.5	0.0
233	Routine Maintenance	0.0	8.4	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>15.8</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	15.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	10.5	0.0
<b>GRAND TOTAL</b>		<b>15,482.8</b>	<b>3,334.7</b>	<b>3,319.0</b>

**B: Other Data in 2016**

Staffing:SOS:7,Vacancies:3,Vehicles:5

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

**Program: Support Services to Provincial Governments**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10367 Standards &amp; Investigations

(PBS Code: 23214012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>867.1</b>	<b>945.5</b>	<b>989.1</b>
211	Salaries and Allowances	677.9	845.3	897.7
214	Leave fares	108.0	54.0	49.0
215	Retirement Benefits, Pensions, Gratuities	81.2	46.2	42.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>276.2</b>	<b>350.8</b>	<b>321.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	54.4
222	Travel and Subsistence	57.9	59.4	0.0
224	Operational Materials and Supplies	66.5	120.1	110.2
225	Transport and Fuel	10.3	10.5	9.6
227	Other Operational Expenses	126.5	145.0	133.0
228	Training	15.0	15.8	14.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>6.6</b>	<b>6.0</b>
233	Routine Maintenance	6.0	6.6	6.0
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>15.8</b>	<b>14.4</b>
271	Office Equipments, Furniture & Fittings	15.0	15.8	14.4
	<b>GRAND TOTAL</b>	<b>1,164.3</b>	<b>1,318.7</b>	<b>1,331.1</b>

**B: Other Data in 2016**

Staffing:SOS:14, Vacancies:3, Vehicles:2



<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10368 Training &amp; Staff Development

(PBS Code: 23214012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>391.3</b>	<b>583.4</b>	<b>614.9</b>
211	Salaries and Allowances	374.3	551.7	585.9
214	Leave fares	17.0	17.0	15.6
215	Retirement Benefits, Pensions, Gratuities	0.0	14.7	13.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>238.0</b>	<b>264.5</b>	<b>442.6</b>
222	Travel and Subsistence	31.3	31.5	28.9
225	Transport and Fuel	4.0	10.0	9.1
227	Other Operational Expenses	87.7	105.1	96.4
228	Training	115.0	117.9	308.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>5.3</b>	<b>4.8</b>
233	Routine Maintenance	10.0	5.3	4.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>5.3</b>	<b>4.8</b>
251	Membership Fees, Subscriptions & Contribution	10.0	5.3	4.8
<b>27</b>	<b>Capital Formation</b>	<b>10.1</b>	<b>8.9</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.1	8.9	0.0
	<b>GRAND TOTAL</b>	<b>659.4</b>	<b>867.4</b>	<b>1,067.1</b>

**B: Other Data in 2016**

Staffing:SOS:9,Vacancies:5,Vehicles:1

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10369 Reforms Secretariat

(PBS Code: 23214012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>584.2</b>	<b>912.8</b>	<b>961.8</b>
211	Salaries and Allowances	523.3	861.2	914.6
214	Leave fares	24.5	24.5	22.4
215	Retirement Benefits, Pensions, Gratuities	36.4	27.1	24.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>286.0</b>	<b>324.5</b>	<b>301.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	40.8
222	Travel and Subsistence	47.8	40.8	0.0
225	Transport and Fuel	20.6	21.0	19.2
227	Other Operational Expenses	217.6	262.7	241.1
	<b>GRAND TOTAL</b>	<b>870.2</b>	<b>1,237.3</b>	<b>1,262.9</b>

**B: Other Data in 2016**

Staffing;SOS:12,Vacancies:3,Vehicles:1

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10370 Local Government Services

(PBS Code: 23214012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>674.8</b>	<b>1,034.8</b>	<b>1,091.3</b>
211	Salaries and Allowances	500.4	975.3	1,035.9
214	Leave fares	0.0	9.6	9.6
215	Retirement Benefits, Pensions, Gratuities	174.4	49.9	45.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>935.5</b>	<b>261.5</b>	<b>239.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	29.8
222	Travel and Subsistence	29.7	32.5	0.0
225	Transport and Fuel	9.2	18.9	17.3
227	Other Operational Expenses	896.6	210.1	192.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>14.0</b>	<b>13.1</b>	<b>12.0</b>
251	Membership Fees, Subscriptions & Contribution	14.0	13.1	12.0
<b>27</b>	<b>Capital Formation</b>	<b>16.0</b>	<b>10.5</b>	<b>9.6</b>
271	Office Equipments, Furniture & Fittings	16.0	10.5	9.6
<b>GRAND TOTAL</b>		<b>1,640.3</b>	<b>1,319.9</b>	<b>1,352.8</b>

**B: Other Data in 2016**

Staffing:SOS:13,Vacancies:5,Vehicles:1

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

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

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

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

10373          Minister's Admin Support Services

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

(PBS Code: 23214015101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,548.9</b>	<b>201.3</b>	<b>184.5</b>
222	Travel and Subsistence	539.2	55.1	48.2
223	Office Materials and Supplies	12.3	13.7	12.5
224	Operational Materials and Supplies	6.0	3.7	3.3
225	Transport and Fuel	16.5	26.3	24.1
226	Administrative Consultancy Fees	851.6	0.0	0.0
227	Other Operational Expenses	1,123.3	102.5	96.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>9.5</b>	<b>8.6</b>
231	Utilities	0.0	9.5	8.6
	<b>GRAND TOTAL</b>	<b>2,548.9</b>	<b>210.8</b>	<b>193.1</b>

**B: Other Data in 2016**

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Project: 21085 Strongim Pipol Strongim Neisen**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>57,242.9</b>	<b>38,819.0</b>	<b>20,830.0</b>
227	Other Operational Expenses	57,242.9	38,819.0	20,830.0
	<b>GRAND TOTAL</b>	<b>57,242.9</b>	<b>38,819.0</b>	<b>20,830.0</b>

**B: Other Data in 2016**

Revenue Source:

Fully donor funded.

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Main Program: Rural Development**

**Program: Rural Development Programme**

**Program Objectives:**

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

**Program Description:**

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

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

21946          Rural Service Delivery & Local Governance



<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Project: 21946 Rural Service Delivery & Local Governance**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	1,000.0
	<b>26 - International Bank for Reconstruction</b>	<b>3,294.6</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	3,294.6	0.0	0.0
	<b>27 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>6,927.2</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	0.0	6,927.2	0.0
	<b>GRAND TOTAL</b>	<b>3,294.6</b>	<b>6,927.2</b>	<b>2,000.0</b>

**B: Other Data in 2016**

Revenue Source:

Fully GoPNG funded at K2,000,000.00.

Performance Indicator:

Improved rural service delivery and local governance.

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Main Program: Rural Development**

**Program: Rural Development Programme**

**Program Objectives:**

**Program Description:**

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

22666      Private Sector and Rural Development

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Project: 22666 Private Sector and Rural Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>27,230.0</b>	<b>11,140.0</b>
227	Other Operational Expenses	0.0	27,230.0	11,140.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>27,230.0</b>	<b>11,140.0</b>

**B: Other Data in 2016**

Revenue:

Fully donor funded.

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>		<b>3,675.9</b>	<b>3,675.9</b>	<b>3,462.6</b>	<b>3,856.0</b>	<b>3,907.4</b>
<b>Program</b>	<b>Direction and Coordination Services</b>		<b>3,675.9</b>	<b>3,675.9</b>	<b>3,462.6</b>	<b>3,856.0</b>	<b>3,907.4</b>
12187	Policy Division		315.7	315.7	342.4	381.3	386.3
12188	Mass Media & Entertainment		282.7	282.7	302.2	336.6	341.1
12189	Enforcement Operation		335.6	335.6	465.6	518.5	525.4
12190	Accounts		755.8	755.8	723.6	805.8	816.5
12192	Human Resource Management		429.7	429.7	458.8	510.9	517.8
12193	Information Communication & Technology		837.8	837.8	346.8	386.2	391.4
12197	Executive Management		718.6	718.6	823.2	916.7	928.9
<b>Grand Total</b>			<b>3,675.9</b>	<b>3,675.9</b>	<b>3,462.6</b>	<b>3,856.0</b>	<b>3,907.4</b>

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>2,675.9</b>	<b>2,675.9</b>	<b>2,520.6</b>	<b>2,807.0</b>	<b>2,844.4</b>
210	Personnel Emoluments				2,520.6	2,807.0	2,844.4
211	Salaries and Allowances		1,739.7	1,739.7			
212	Wages		140.5	140.5			
213	Overtime		481.5	481.5			
214	Leave fares		179.6	179.6			
215	Retirement Benefits, Pensions, Gratuities		134.6	134.6			
<b>22</b>	<b>Goods &amp; Services</b>		<b>710.0</b>	<b>710.0</b>	<b>607.6</b>	<b>676.6</b>	<b>685.6</b>
220	Goods & Services				607.6	676.6	685.6
221	Domestic Travel and Subsistence			30.0			
222	Travel and Subsistence		200.0	170.0			
223	Office Materials and Supplies		60.0	60.0			
224	Operational Materials and Supplies		50.0	50.0			
225	Transport and Fuel		60.0	60.0			
226	Administrative Consultancy Fees		140.0	140.0			
227	Other Operational Expenses		100.0	100.0			
228	Training		100.0	100.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>70.0</b>	<b>70.0</b>	<b>80.1</b>	<b>89.2</b>	<b>90.4</b>
230	Utilities, Rentals and Property Costs				80.1	89.2	90.4
231	Utilities		60.0	60.0			
233	Routine Maintenance		10.0	10.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>10.0</b>	<b>10.0</b>	<b>4.7</b>	<b>5.2</b>	<b>5.3</b>
250	Grants Subsidies and Transfers				4.7	5.2	5.3
251	Membership Fees, Subscriptions & Contribution		10.0	10.0			
<b>27</b>	<b>Capital Formation</b>		<b>210.0</b>	<b>210.0</b>	<b>249.6</b>	<b>278.0</b>	<b>281.7</b>
270	Capital Formation				249.6	278.0	281.7
271	Office Equipments, Furniture & Fittings		110.0	110.0			
273	Motor Vehicles		100.0	100.0			
<b>Grand Total</b>			<b>3,675.9</b>	<b>3,675.9</b>	<b>3,462.6</b>	<b>3,856.0</b>	<b>3,907.4</b>

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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**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

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12186 Office of Censorship

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2016

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12187 Policy Division

(PBS Code: 23328041102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>185.7</b>	<b>185.7</b>
211	Salaries and Allowances	0.0	145.8	145.8
213	Overtime	0.0	15.5	15.5
214	Leave fares	0.0	10.5	10.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.9	13.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>110.0</b>	<b>110.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
222	Travel and Subsistence	0.0	30.0	0.0
223	Office Materials and Supplies	0.0	10.0	10.0
226	Administrative Consultancy Fees	0.0	50.0	50.0
227	Other Operational Expenses	0.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	20.0	20.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>315.7</b>	<b>315.7</b>

**B: Other Data in 2016**

1. staff on strength 3,
2. Vacant 3
3. Vehicle: 1 - Maintained by the Agency.



<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12188 Mass Media &amp; Entertainment

(PBS Code: 23328041103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>217.7</b>	<b>217.7</b>
211	Salaries and Allowances	0.0	174.6	174.6
213	Overtime	0.0	15.2	15.2
214	Leave fares	0.0	16.5	16.5
215	Retirement Benefits, Pensions, Gratuities	0.0	11.4	11.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>
222	Travel and Subsistence	0.0	25.0	25.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	10.0
227	Other Operational Expenses	0.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	10.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>282.7</b>	<b>282.7</b>

**B: Other Data in 2016**

1. Staff on Strength 4, vacant 2

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12189 Enforcement Operation

(PBS Code: 2338041104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>270.6</b>	<b>270.6</b>
211	Salaries and Allowances	0.0	203.8	203.8
213	Overtime	0.0	25.1	25.1
214	Leave fares	0.0	36.0	36.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.7	5.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>
222	Travel and Subsistence	0.0	30.0	30.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	10.0
227	Other Operational Expenses	0.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>335.6</b>	<b>335.6</b>

**B: Other Data in 2016**

1. Staff on Strength 7, Vacancies 5

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12190 Accounts

(PBS Code: 23328041105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>455.8</b>	<b>455.8</b>
211	Salaries and Allowances	0.0	322.2	322.2
212	Wages	0.0	50.0	50.0
213	Overtime	0.0	25.0	25.0
214	Leave fares	0.0	31.0	31.0
215	Retirement Benefits, Pensions, Gratuities	0.0	27.6	27.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>115.0</b>	<b>115.0</b>
222	Travel and Subsistence	0.0	25.0	25.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	0.0	60.0	60.0
227	Other Operational Expenses	0.0	10.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>70.0</b>	<b>70.0</b>
231	Utilities	0.0	60.0	60.0
233	Routine Maintenance	0.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>115.0</b>	<b>115.0</b>
271	Office Equipments, Furniture & Fittings	0.0	15.0	15.0
273	Motor Vehicles	0.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>755.8</b>	<b>755.8</b>

**B: Other Data in 2016**

Staffing: 2 - Staff on Strength.

Vacancies: 10.

Casuals: 1.

Vehicles: 5 - Maintained by the Agency.

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12192 Human Resource Management

(PBS Code: 23328041106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>274.7</b>	<b>274.7</b>
211	Salaries and Allowances	0.0	232.0	232.0
213	Overtime	0.0	15.5	15.5
214	Leave fares	0.0	13.5	13.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.7	13.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>145.0</b>	<b>145.0</b>
222	Travel and Subsistence	0.0	20.0	20.0
224	Operational Materials and Supplies	0.0	5.0	5.0
227	Other Operational Expenses	0.0	20.0	20.0
228	Training	0.0	100.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	10.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>429.7</b>	<b>429.7</b>

**B: Other Data in 2016**

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12193 Information Communication &amp; Technology

(PBS Code: 23328041107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>672.9</b>	<b>672.9</b>
211	Salaries and Allowances	0.0	165.1	165.1
212	Wages	0.0	90.5	90.5
213	Overtime	0.0	375.3	375.3
214	Leave fares	0.0	40.1	40.1
215	Retirement Benefits, Pensions, Gratuities	0.0	1.9	1.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>135.0</b>	<b>135.0</b>
222	Travel and Subsistence	0.0	20.0	20.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	5.0	5.0
226	Administrative Consultancy Fees	0.0	90.0	90.0
227	Other Operational Expenses	0.0	10.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>837.9</b>	<b>837.9</b>

**B: Other Data in 2016**

1. Staffing: 2 - Staff on Strength.

2. Vacancies: 6.

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12197 Executive Management

(PBS Code: 23328041101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>598.5</b>	<b>598.5</b>
211	Salaries and Allowances	0.0	496.1	496.1
213	Overtime	0.0	10.0	10.0
214	Leave fares	0.0	32.0	32.0
215	Retirement Benefits, Pensions, Gratuities	0.0	60.4	60.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>90.0</b>	<b>90.0</b>
222	Travel and Subsistence	0.0	50.0	50.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	10.0
227	Other Operational Expenses	0.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	0.0	30.0	30.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>718.5</b>	<b>718.5</b>

**B: Other Data in 2016**

1. Staff on Strength 4, vacancies 4

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
<b>Main Program</b>	<b>Military Defence Forces Services</b>	<b>276,583.4</b>	<b>261,202.6</b>	<b>256,475.1</b>	<b>275,225.0</b>	<b>290,580.7</b>	<b>281,898.3</b>	
<b>Program</b>	<b>Air Element</b>	<b>20,091.8</b>	<b>27,488.2</b>	<b>19,399.0</b>	<b>34,505.8</b>	<b>31,153.5</b>	<b>26,369.1</b>	
10392	Air Services Squadron	20,091.8	27,488.2	15,399.0	14,505.8	16,153.5	16,369.1	
21710	Air Capability Program			4,000.0	20,000.0	15,000.0	10,000.0	
<b>Program</b>	<b>Executive Management</b>	<b>74,899.8</b>	<b>51,218.4</b>	<b>43,830.8</b>	<b>40,812.3</b>	<b>45,448.1</b>	<b>46,054.6</b>	
10374	Secretariat	497.1	503.7	463.7	436.8	486.5	493.0	
10375	Policy Development	316.3	338.2	361.3	340.3	379.0	384.1	
10376	Defence Intelligence Branch	1,014.5	1,018.8	559.8	527.3	587.2	595.1	
10377	Finance & Programming	987.2	489.4	1,031.2	495.1	551.4	558.7	
10378	Management Services	15,075.0	20,250.3	16,872.0	15,893.4	17,698.7	17,934.9	
10379	Internal Audit Services	368.5	329.4	190.6	179.5	199.9	202.6	
10380	Legal Services	117.5	127.5	104.7	98.7	109.9	111.3	
10381	National Cataloguing Bureau	103.4	155.5	127.7	120.3	134.0	135.8	
10382	Commander's Administrative Services	909.6	645.6	530.3	499.5	556.3	563.7	
10383	Finance & Corporate Services	435.7	248.0	1,286.9	1,212.3	1,350.0	1,368.0	
11979	Force Capability & Development	75.0	112.0	125.6	118.3	131.7	133.5	
12132	PNG Defence Rebuilt Program	30,000.0	27,000.0	22,177.0	20,890.7	23,263.7	23,574.2	
12133	Feasibility Study -Murray Barracks & Landing Craft relocation	25,000.0						
<b>Program</b>	<b>Force Support Services</b>	<b>154,799.4</b>	<b>150,706.3</b>	<b>162,983.6</b>	<b>171,400.6</b>	<b>182,234.9</b>	<b>177,306.7</b>	
10393	Support Services	127,552.0	123,068.5	116,072.4	109,340.2	121,760.0	123,385.0	
10394	Overseas Missions	3,915.5	4,013.4	4,600.0	4,333.2	4,825.4	4,889.8	
10395	Information Technology Programme	1,109.3	1,129.2	927.5	873.7	972.9	985.9	
10396	Commercial Support Programme	16,912.5	17,335.3	21,338.7	20,101.0	22,384.3	22,683.0	
10397	Engineering Battalion	2,993.6	3,256.6	2,696.5	2,540.1	2,828.7	2,866.4	
10751	Force Coordination			150.0	141.3	157.4	159.5	
10752	Force Preparation			150.0	141.3	157.4	159.5	
10754	Reserve Force			150.0	141.3	157.4	159.5	
10755	Joint Staff College			150.0	141.3	157.4	159.5	
11982	Health Services	446.5	525.2	510.9	481.2	535.9	543.0	
11983	Military Police		200.0	340.0	320.3	356.7	361.4	
11985	Recruitment Services	500.0	925.7	690.3	650.3	724.2	733.8	
11987	Joint Operation Commander	100.0	102.4	84.1	79.2	88.2	89.4	
11992	Long Range Reconnaissance Unit		150.0	123.2	116.1	129.2	131.0	
12158	2015 SP Games Security	1,270.0						
21217	Civic Action Program - Missing Link - Baiyer - Madang Road			5,000.0	20,000.0	15,000.0	10,000.0	
22759	Defense Infrastructure Project			10,000.0	12,000.0	12,000.0	10,000.0	

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>Program</b>	<b>Land Element</b>	<b>17,321.3</b>	<b>16,469.8</b>	<b>16,736.4</b>	<b>15,765.5</b>	<b>17,556.3</b>	<b>17,790.6</b>
10384	Taurama Barracks	5,401.3	5,105.6	5,298.9	4,991.5	5,558.5	5,632.7
10385	Moem Barracks	4,122.5	4,490.3	3,967.3	3,737.2	4,161.6	4,217.2
10386	3rd RPIR Goldie	2,024.6	2,043.6	2,024.5	1,907.1	2,123.7	2,152.0
10387	Igam Barracks	1,738.2	1,634.3	1,463.6	1,378.7	1,535.3	1,555.8
10388	Murray Barracks	3,034.7	2,896.0	3,662.1	3,449.7	3,841.5	3,892.8
13045	Komo Military Base	1,000.0	300.0	320.0	301.4	335.7	340.2
<b>Program</b>	<b>Maritime Element</b>	<b>8,985.4</b>	<b>14,122.7</b>	<b>8,202.7</b>	<b>7,726.9</b>	<b>8,604.6</b>	<b>8,719.5</b>
10389	Lombrum Naval Base	3,087.0	4,476.6	3,357.3	3,162.6	3,521.8	3,568.8
10390	Landing Craft Base-Lancron	5,065.8	8,762.8	3,599.9	3,391.1	3,776.3	3,826.7
10391	National Surveillance	832.6	883.3	1,125.5	1,060.2	1,180.7	1,196.4
11981	Explosive Ordinance Disposal			120.0	113.0	125.9	127.6
<b>Program</b>	<b>Ministerial Services</b>	<b>485.7</b>	<b>497.2</b>	<b>408.4</b>	<b>384.7</b>	<b>428.4</b>	<b>434.1</b>
10398	Minister's Admin Support Services	485.7	497.2	408.4	384.7	428.4	434.1
<b>Program</b>	<b>Forward Operating Bases</b>		<b>700.0</b>	<b>3,175.0</b>	<b>2,990.8</b>	<b>3,330.5</b>	<b>3,374.9</b>
12148	Kiunga		200.0	1,464.3	1,379.3	1,536.0	1,556.5
12149	Vanimo		200.0	1,464.3	1,379.3	1,536.0	1,556.5
12150	Kerowil		200.0	164.3	154.7	172.3	174.6
12152	Kimbe		100.0	82.1	77.3	86.1	87.3
<b>Program</b>	<b>Bilateral Creditors</b>			<b>1,739.2</b>	<b>1,638.3</b>	<b>1,824.4</b>	<b>1,848.7</b>
11984	Chaplaincy Services			160.0	150.7	167.8	170.1
11988	Training Branch			1,579.2	1,487.6	1,656.5	1,678.6
<b>Grand Total</b>		<b>276,583.4</b>	<b>261,202.6</b>	<b>256,475.1</b>	<b>275,225.0</b>	<b>290,580.7</b>	<b>281,898.3</b>



<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>116,955.2</b>	<b>112,217.3</b>	<b>115,102.8</b>	<b>108,426.8</b>	<b>120,742.8</b>	<b>122,354.2</b>
210	Personnel Emoluments				108,426.8	120,742.8	122,354.2
211	Salaries and Allowances	98,380.0	93,741.3	95,470.9			
213	Overtime	1,022.3	100.0				
214	Leave fares	11,294.8	10,645.4	12,382.6			
215	Retirement Benefits, Pensions, Gratuities	6,744.1	7,730.6	7,249.3			
219	Unidentified Alesco Payroll Expenditure	-486.0					
<b>22</b>	<b>Goods &amp; Services</b>	<b>81,773.1</b>	<b>65,397.4</b>	<b>71,227.3</b>	<b>83,910.0</b>	<b>85,942.3</b>	<b>80,862.4</b>
220	Goods & Services				83,910.0	85,942.3	80,862.4
222	Travel and Subsistence	2,923.0	3,372.3	2,393.4			
223	Office Materials and Supplies	916.0	1,469.2	1,332.2			
224	Operational Materials and Supplies	10,194.8	13,821.9	19,727.5			
225	Transport and Fuel	2,987.3	3,033.0	1,951.5			
227	Other Operational Expenses	55,515.5	28,790.0	38,775.3			
228	Training	9,236.5	14,911.0	7,047.4			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>34,310.8</b>	<b>34,209.9</b>	<b>35,570.0</b>	<b>33,506.9</b>	<b>37,312.9</b>	<b>37,810.8</b>
230	Utilities, Rentals and Property Costs				33,506.9	37,312.9	37,810.8
231	Utilities	32,714.6	32,102.5	34,266.8			
233	Routine Maintenance	1,596.2	2,107.4	1,303.2			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,915.5</b>	<b>4,013.4</b>	<b>4,600.0</b>	<b>4,333.2</b>	<b>4,825.4</b>	<b>4,889.8</b>
250	Grants Subsidies and Transfers				4,333.2	4,825.4	4,889.8
255	Grants/Transfers to Individuals and Non-profit Organisations	3,915.5	4,013.4	4,600.0			
<b>27</b>	<b>Capital Formation</b>	<b>39,629.3</b>	<b>45,364.6</b>	<b>29,974.7</b>	<b>45,048.1</b>	<b>41,757.4</b>	<b>35,981.0</b>
270	Capital Formation				45,048.1	41,757.4	35,981.0
271	Office Equipments, Furniture & Fittings	216.3	267.2	320.6			
273	Motor Vehicles	3,180.0	1,122.1	1,800.3			
275	Plant, Equipment & Machinery		1,000.0				
276	Construction, Renovation and Improvements	8,755.9	10,581.3	18,825.6			
277	Substantial/Specific Maintenance	27,477.1	32,394.0	9,028.2			
<b>Grand Total</b>		<b>276,583.9</b>	<b>261,202.6</b>	<b>256,474.8</b>	<b>275,225.0</b>	<b>290,580.8</b>	<b>281,898.2</b>

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Air Element**

**Program Objectives:**

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

**Program Description:**

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

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

10392	Air Services Squadron
21710	Air Capability Program

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10392 Air Services Squadron

(PBS Code: 23418014102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>424.3</b>	<b>424.3</b>	<b>469.5</b>
214	Leave fares	424.3	424.3	469.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,273.8</b>	<b>12,660.5</b>	<b>5,627.3</b>
222	Travel and Subsistence	95.0	205.0	168.4
223	Office Materials and Supplies	20.9	20.9	43.4
225	Transport and Fuel	102.5	105.0	88.3
227	Other Operational Expenses	493.3	218.6	179.6
228	Training	7,562.1	12,111.0	5,147.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,821.7</b>	<b>1,300.0</b>	<b>4,068.0</b>
231	Utilities	2,111.7	1,100.0	3,903.7
233	Routine Maintenance	710.0	200.0	164.3
<b>27</b>	<b>Capital Formation</b>	<b>8,572.0</b>	<b>13,103.4</b>	<b>5,234.3</b>
271	Office Equipments, Furniture & Fittings	0.0	34.6	0.0
277	Substantial/Specific Maintenance	8,572.0	13,068.8	5,234.3
	<b>GRAND TOTAL</b>	<b>20,091.8</b>	<b>27,488.2</b>	<b>15,399.1</b>

**B: Other Data in 2016**

1 Staffing is maintained under Force Support Services.

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

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Project: 21710 Air Capability Program**

**(PBS Code: 234-1801-4-204)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2016**

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

2. Performance Indicator: Upgrade and improved Air Platforms/Elements to meet the current trend and standard of the Papua New Guinea Defence Force as constitutionally mandated.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Executive Management**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 13 Activities and Projects the expenditure and other data of which are given in the following tables:

10374	Secretariat
10375	Policy Development
10376	Defence Intelligence Branch
10377	Finance & Programming
10378	Management Services
10379	Internal Audit Services
10380	Legal Services
10381	National Cataloguing Bureau
10382	Commander's Administrative Services
10383	Finance & Corporate Services
11979	Force Capability & Development
12132	PNG Defence Rebuilt Program
12133	Feasibility Study -Murray Barracks & Landing Craft relocatio

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10374 Secretariat

(PBS Code: 23418011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>497.2</b>	<b>503.7</b>	<b>463.8</b>
222	Travel and Subsistence	230.3	230.3	139.2
223	Office Materials and Supplies	51.6	52.8	43.4
227	Other Operational Expenses	215.3	220.6	281.2
	<b>GRAND TOTAL</b>	<b>497.2</b>	<b>503.7</b>	<b>463.8</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Activity: 10375 Policy Development**

**(PBS Code: 23418011102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>316.4</b>	<b>338.2</b>	<b>361.3</b>
222	Travel and Subsistence	113.1	113.0	126.3
223	Office Materials and Supplies	23.9	41.4	34.0
227	Other Operational Expenses	179.4	183.8	201.0
	<b>GRAND TOTAL</b>	<b>316.4</b>	<b>338.2</b>	<b>361.3</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10376 Defence Intelligence Branch

(PBS Code: 23418011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>949.4</b>	<b>968.8</b>	<b>513.8</b>
222	Travel and Subsistence	253.1	253.0	157.8
223	Office Materials and Supplies	66.6	55.0	40.2
225	Transport and Fuel	339.0	398.2	100.1
227	Other Operational Expenses	290.7	262.6	215.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>65.2</b>	<b>50.0</b>	<b>46.1</b>
233	Routine Maintenance	65.2	50.0	46.1
	<b>GRAND TOTAL</b>	<b>1,014.6</b>	<b>1,018.8</b>	<b>559.9</b>

**B: Other Data in 2016**

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.



<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10377 Finance & Programming

(PBS Code: 23418011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>976.4</b>	<b>489.4</b>	<b>1,031.2</b>
222	Travel and Subsistence	26.9	27.6	82.7
223	Office Materials and Supplies	44.4	45.4	60.1
227	Other Operational Expenses	905.1	416.4	888.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	10.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>987.3</b>	<b>489.4</b>	<b>1,031.2</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10378 Management Services

(PBS Code: 23418011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,835.8</b>	<b>18,407.9</b>	<b>15,676.0</b>
211	Salaries and Allowances	9,694.2	12,636.7	11,128.2
213	Overtime	1,022.3	100.0	0.0
214	Leave fares	700.0	1,432.5	1,000.0
215	Retirement Benefits, Pensions, Gratuities	2,905.3	4,238.7	3,547.8
219	Unidentified Alesco Payroll Expenditure	-486.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,188.5</b>	<b>1,650.8</b>	<b>1,016.0</b>
222	Travel and Subsistence	52.3	89.2	83.3
223	Office Materials and Supplies	44.7	45.5	37.4
225	Transport and Fuel	201.9	206.0	219.2
227	Other Operational Expenses	274.6	310.1	254.7
228	Training	615.0	1,000.0	421.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>130.0</b>	<b>0.0</b>
233	Routine Maintenance	20.0	130.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>30.8</b>	<b>61.6</b>	<b>180.1</b>
271	Office Equipments, Furniture & Fittings	30.8	61.6	180.1
	<b>GRAND TOTAL</b>	<b>15,075.1</b>	<b>20,250.3</b>	<b>16,872.1</b>

**B: Other Data in 2016**

1 Funded Positions: 456

Staffing comprises 357 Civilian staff on strenght & 99funded vacancies.

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10379 Internal Audit Services

(PBS Code: 23418011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>346.8</b>	<b>329.4</b>	<b>190.6</b>
222	Travel and Subsistence	53.3	200.0	84.3
223	Office Materials and Supplies	21.7	22.3	18.3
227	Other Operational Expenses	271.8	107.1	88.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	21.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>368.5</b>	<b>329.4</b>	<b>190.6</b>

**B: Other Data in 2016**

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 investigationsand provide assurance control for the organisation.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Activity: 10380 Legal Services**

**(PBS Code: 23418011108)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>117.5</b>	<b>127.5</b>	<b>104.7</b>
222	Travel and Subsistence	39.4	47.6	39.1
223	Office Materials and Supplies	21.7	22.2	18.2
227	Other Operational Expenses	56.4	57.7	47.4
	<b>GRAND TOTAL</b>	<b>117.5</b>	<b>127.5</b>	<b>104.7</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10381 National Cataloguing Bureau

(PBS Code: 23418011109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>103.4</b>	<b>155.5</b>	<b>127.7</b>
222	Travel and Subsistence	16.8	17.2	14.1
223	Office Materials and Supplies	13.0	13.3	10.9
227	Other Operational Expenses	73.6	125.0	102.7
	<b>GRAND TOTAL</b>	<b>103.4</b>	<b>155.5</b>	<b>127.7</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Activity: 10382 Commander's Administrative Services**

**(PBS Code: 23418011110)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>872.5</b>	<b>504.6</b>	<b>414.4</b>
222	Travel and Subsistence	201.2	144.7	118.9
223	Office Materials and Supplies	23.3	23.8	19.5
225	Transport and Fuel	182.5	105.0	86.2
227	Other Operational Expenses	465.5	231.1	189.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.6</b>	<b>100.0</b>	<b>82.1</b>
233	Routine Maintenance	16.6	100.0	82.1
<b>27</b>	<b>Capital Formation</b>	<b>20.5</b>	<b>41.0</b>	<b>33.7</b>
271	Office Equipments, Furniture & Fittings	20.5	41.0	33.7
	<b>GRAND TOTAL</b>	<b>909.6</b>	<b>645.6</b>	<b>530.2</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10383 Finance & Corporate Services

(PBS Code: 23418011111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>183.1</b>	<b>205.0</b>	<b>258.4</b>
222	Travel and Subsistence	31.6	36.4	9.9
223	Office Materials and Supplies	10.8	11.1	69.1
227	Other Operational Expenses	140.7	157.5	179.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>32.6</b>	<b>43.0</b>	<b>128.5</b>
233	Routine Maintenance	32.6	43.0	128.5
<b>27</b>	<b>Capital Formation</b>	<b>220.0</b>	<b>0.0</b>	<b>900.0</b>
273	Motor Vehicles	220.0	0.0	900.0
	<b>GRAND TOTAL</b>	<b>435.7</b>	<b>248.0</b>	<b>1,286.9</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 11791 Defence Tax Refund

(PBS Code: 23418011114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

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



<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 11979 Force Capability & Development

(PBS Code: 23418011118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.0</b>	<b>82.0</b>	<b>117.3</b>
223	Office Materials and Supplies	18.0	20.5	16.8
227	Other Operational Expenses	42.0	61.5	100.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>20.0</b>	<b>0.0</b>
233	Routine Maintenance	5.0	20.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.0</b>	<b>8.2</b>
271	Office Equipments, Furniture & Fittings	10.0	10.0	8.2
	<b>GRAND TOTAL</b>	<b>75.0</b>	<b>112.0</b>	<b>125.5</b>

**B: Other Data in 2016**

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

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 12132 PNG Defence Rebuilt Program

(PBS Code: 23418011120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,500.0</b>	<b>9,205.0</b>	<b>18,000.0</b>
223	Office Materials and Supplies	0.0	500.0	0.0
224	Operational Materials and Supplies	8,400.0	8,500.0	18,000.0
225	Transport and Fuel	0.0	205.0	0.0
227	Other Operational Expenses	100.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>21,500.0</b>	<b>17,795.0</b>	<b>4,177.0</b>
273	Motor Vehicles	1,000.0	1,000.0	400.0
275	Plant, Equipment & Machinery	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	4,500.0	2,600.0	2,777.0
277	Substantial/Specific Maintenance	16,000.0	13,195.0	1,000.0
	<b>GRAND TOTAL</b>	<b>30,000.0</b>	<b>27,000.0</b>	<b>22,177.0</b>

**B: Other Data in 2016**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 12133 Feasibility Study -Murray Barracks & Landing Craft  
relocatio

(PBS Code: 23418011121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>25,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	25,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>25,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Force Support Services**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 17 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
10751	Force Coordination
10752	Force Preparation
10754	Reserve Force
10755	Joint Staff College
11982	Health Services
11983	Military Police
11985	Recruitment Services
11987	Joint Operation Commander
11992	Long Range Reconnaissance Unit
12158	2015 SP Games Security
21217	Civic Action Program - Missing Link - Baiyer - Madang Road
22759	Defense Infrastructure Project

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10393 Support Services

(PBS Code: 23418015101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>95,039.5</b>	<b>85,911.4</b>	<b>89,437.7</b>
211	Salaries and Allowances	88,685.8	81,104.6	84,342.7
214	Leave fares	2,514.9	1,314.9	1,393.4
215	Retirement Benefits, Pensions, Gratuities	3,838.8	3,491.9	3,701.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>9,363.6</b>	<b>11,945.2</b>	<b>4,199.5</b>
222	Travel and Subsistence	327.0	232.6	191.1
223	Office Materials and Supplies	145.0	190.0	156.1
224	Operational Materials and Supplies	1,743.6	4,859.4	1,291.4
225	Transport and Fuel	1,049.6	819.5	373.1
227	Other Operational Expenses	5,039.0	4,043.7	2,187.8
228	Training	1,059.4	1,800.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18,550.1</b>	<b>19,208.5</b>	<b>19,504.5</b>
231	Utilities	18,550.1	19,008.5	19,313.0
233	Routine Maintenance	0.0	200.0	191.5
<b>27</b>	<b>Capital Formation</b>	<b>4,598.9</b>	<b>6,003.4</b>	<b>2,931.0</b>
271	Office Equipments, Furniture & Fittings	120.0	100.0	82.1
273	Motor Vehicles	540.0	122.1	500.3
276	Construction, Renovation and Improvements	3,938.9	5,781.3	2,048.6
277	Substantial/Specific Maintenance	0.0	0.0	300.0
<b>GRAND TOTAL</b>		<b>127,552.1</b>	<b>123,068.5</b>	<b>116,072.7</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Activity: 10394 Overseas Missions**

**(PBS Code: 23418015102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,915.5</b>	<b>4,013.4</b>	<b>4,600.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	3,915.5	4,013.4	4,600.0
	<b>GRAND TOTAL</b>	<b>3,915.5</b>	<b>4,013.4</b>	<b>4,600.0</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10395 Information Technology Programme

(PBS Code: 23418015103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>238.0</b>	<b>279.2</b>	<b>129.3</b>
223	Office Materials and Supplies	25.5	25.5	20.9
227	Other Operational Expenses	212.5	253.7	108.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>871.3</b>	<b>850.0</b>	<b>798.2</b>
231	Utilities	871.3	850.0	798.2
	<b>GRAND TOTAL</b>	<b>1,109.3</b>	<b>1,129.2</b>	<b>927.5</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Activity: 10396 Commercial Support Programme**

**(PBS Code: 23418015104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>16,912.5</b>	<b>17,335.3</b>	<b>21,338.7</b>
227	Other Operational Expenses	16,912.5	17,335.3	21,338.7
	<b>GRAND TOTAL</b>	<b>16,912.5</b>	<b>17,335.3</b>	<b>21,338.7</b>

**B: Other Data in 2016**

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.



<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10397 Engineering Battalion

(PBS Code: 23418015105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,260.0</b>	<b>1,260.0</b>	<b>1,156.6</b>
214	Leave fares	1,260.0	1,260.0	1,156.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>360.8</b>	<b>427.5</b>	<b>351.1</b>
222	Travel and Subsistence	67.9	69.7	57.2
223	Office Materials and Supplies	20.6	20.6	16.9
225	Transport and Fuel	148.3	210.1	172.6
227	Other Operational Expenses	124.0	127.1	104.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,372.9</b>	<b>1,569.1</b>	<b>1,188.8</b>
231	Utilities	1,342.8	1,310.0	1,076.0
233	Routine Maintenance	30.1	259.1	112.8
<b>GRAND TOTAL</b>		<b>2,993.7</b>	<b>3,256.6</b>	<b>2,696.5</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10751 Force Coordination

(PBS Code: 23418015121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>
223	Office Materials and Supplies	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	120.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>

**B: Other Data in 2016**

1. Newly created activity. Defence needs to update the performance indicators.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10752 Force Preparation

(PBS Code: 23418015122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>
223	Office Materials and Supplies	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	120.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>

**B: Other Data in 2016**

Newly created activity. Defence to update the performance indicators.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10754 Reserve Force

(PBS Code: 23418015124)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>
223	Office Materials and Supplies	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	120.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>

**B: Other Data in 2016**

Newly created activity. Defence to update the performance indicator.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10755 Joint Staff College

(PBS Code: 23418018125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>
223	Office Materials and Supplies	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	120.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>

**B: Other Data in 2016**

Newly created activity. Defence to update the performance indicator.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 11982 Health Services

(PBS Code: 23418015107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>446.6</b>	<b>525.2</b>	<b>510.8</b>
222	Travel and Subsistence	46.3	52.5	43.1
224	Operational Materials and Supplies	51.3	52.5	122.6
227	Other Operational Expenses	349.0	420.2	345.1
	<b>GRAND TOTAL</b>	<b>446.6</b>	<b>525.2</b>	<b>510.8</b>

**B: Other Data in 2016**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 11983 Military Police

(PBS Code: 23418015108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>200.0</b>	<b>340.0</b>
224	Operational Materials and Supplies	0.0	50.0	100.0
227	Other Operational Expenses	0.0	150.0	240.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>340.0</b>

**B: Other Data in 2016**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 11985 Recruitment Services

(PBS Code: 23418015110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>480.0</b>	<b>905.7</b>	<b>673.9</b>
222	Travel and Subsistence	30.0	30.7	25.2
223	Office Materials and Supplies	50.0	50.0	41.1
227	Other Operational Expenses	400.0	825.0	607.6
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>16.4</b>
271	Office Equipments, Furniture & Fittings	20.0	20.0	16.4
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>925.7</b>	<b>690.3</b>

**B: Other Data in 2016**

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



<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Activity: 11987 Joint Operation Commander**

**(PBS Code: 23418015112)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>100.0</b>	<b>102.4</b>	<b>84.1</b>
222	Travel and Subsistence	20.0	20.5	16.8
223	Office Materials and Supplies	15.0	15.3	12.6
227	Other Operational Expenses	65.0	66.6	54.7
	<b>GRAND TOTAL</b>	<b>100.0</b>	<b>102.4</b>	<b>84.1</b>

**B: Other Data in 2016**

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

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 11992 Long Range Reconnaissance Unit

(PBS Code: 23418015117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>150.0</b>	<b>123.2</b>
224	Operational Materials and Supplies	0.0	50.0	41.1
227	Other Operational Expenses	0.0	100.0	82.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>150.0</b>	<b>123.2</b>

**B: Other Data in 2016**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 12158 2015 SP Games Security

(PBS Code: 23418015121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>27</b>	<b>Capital Formation</b>	<b>1,270.0</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	1,270.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,270.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Project: 21217 Civic Action Program - Missing Link - Baiyer - Madang Road**

**(PBS Code: 234-1801-5-216)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2016**

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicators: To construct the first of the 16 missing links identified in the PNGDSP from Highlands to the Coast.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Project: 22759 Defense Infrastructure Project**

**(PBS Code: 234-1801-5-224)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2016**

This is an ongoing project and should be funded in 2016 budget as PNGDF infrastructures were build in 1960s exceeded their design stage and need urgent upgrading and constructions of existing military buildings and civil infrastructures at established Barracks throughout the country.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Land Element**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10384 Taurama Barracks

(PBS Code: 23418012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,104.0</b>	<b>1,804.0</b>	<b>2,987.0</b>
214	Leave fares	2,104.0	1,804.0	2,987.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>841.7</b>	<b>871.6</b>	<b>416.0</b>
222	Travel and Subsistence	140.0	228.4	87.6
223	Office Materials and Supplies	43.5	44.5	36.6
225	Transport and Fuel	140.8	157.5	129.4
227	Other Operational Expenses	517.4	441.2	162.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,455.7</b>	<b>2,430.0</b>	<b>1,895.9</b>
231	Utilities	2,271.4	2,200.0	1,807.0
233	Routine Maintenance	184.3	230.0	88.9
<b>GRAND TOTAL</b>		<b>5,401.4</b>	<b>5,105.6</b>	<b>5,298.9</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10385 Moem Barracks

(PBS Code: 23418012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,835.2</b>	<b>1,853.3</b>	<b>2,001.3</b>
214	Leave fares	1,835.2	1,853.3	2,001.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>626.0</b>	<b>728.4</b>	<b>398.2</b>
222	Travel and Subsistence	198.1	252.2	107.1
223	Office Materials and Supplies	45.6	45.6	37.5
225	Transport and Fuel	99.5	105.0	86.2
227	Other Operational Expenses	282.8	325.6	167.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,661.3</b>	<b>1,908.6</b>	<b>1,567.7</b>
231	Utilities	1,556.7	1,800.6	1,479.0
233	Routine Maintenance	104.6	108.0	88.7
<b>GRAND TOTAL</b>		<b>4,122.5</b>	<b>4,490.3</b>	<b>3,967.2</b>

**B: Other Data in 2016**

1 Staffing is maintained under Force Support Services

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



<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10386 3rd RPIR Goldie

(PBS Code: 23418012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>476.0</b>	<b>476.0</b>	<b>636.9</b>
214	Leave fares	476.0	476.0	636.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>537.6</b>	<b>579.9</b>	<b>556.3</b>
222	Travel and Subsistence	187.3	222.7	82.9
223	Office Materials and Supplies	32.6	32.5	56.7
225	Transport and Fuel	100.4	102.0	183.8
227	Other Operational Expenses	217.3	222.7	232.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,011.0</b>	<b>987.7</b>	<b>831.3</b>
231	Utilities	956.7	933.4	766.7
233	Routine Maintenance	54.3	54.3	64.6
<b>GRAND TOTAL</b>		<b>2,024.6</b>	<b>2,043.6</b>	<b>2,024.5</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10387 Igam Barracks

(PBS Code: 23418012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>220.0</b>	<b>220.0</b>	<b>201.9</b>
214	Leave fares	220.0	220.0	201.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>442.1</b>	<b>384.3</b>	<b>415.7</b>
222	Travel and Subsistence	120.8	157.5	129.4
223	Office Materials and Supplies	26.8	27.4	32.5
225	Transport and Fuel	92.3	94.5	127.6
227	Other Operational Expenses	202.2	104.9	126.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,076.3</b>	<b>1,030.0</b>	<b>846.0</b>
231	Utilities	1,025.0	1,000.0	821.4
233	Routine Maintenance	51.3	30.0	24.6
<b>GRAND TOTAL</b>		<b>1,738.4</b>	<b>1,634.3</b>	<b>1,463.6</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10388 Murray Barracks

(PBS Code: 23418012106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>685.1</b>	<b>685.1</b>	<b>1,348.9</b>
214	Leave fares	685.1	685.1	1,348.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>443.3</b>	<b>350.9</b>	<b>438.2</b>
223	Office Materials and Supplies	35.9	35.8	139.4
225	Transport and Fuel	102.5	105.0	106.2
227	Other Operational Expenses	304.9	210.1	192.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,906.4</b>	<b>1,860.0</b>	<b>1,875.0</b>
231	Utilities	1,839.8	1,800.0	1,775.0
233	Routine Maintenance	66.6	60.0	100.0
	<b>GRAND TOTAL</b>	<b>3,034.8</b>	<b>2,896.0</b>	<b>3,662.1</b>

**B: Other Data in 2016**

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

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 13045 Komo Military Base

(PBS Code: 23418012107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>809.5</b>	<b>300.0</b>	<b>320.0</b>
222	Travel and Subsistence	87.5	0.0	0.0
223	Office Materials and Supplies	10.0	0.0	82.1
224	Operational Materials and Supplies	0.0	100.0	0.0
225	Transport and Fuel	50.0	0.0	0.0
227	Other Operational Expenses	662.0	200.0	237.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	25.5	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>165.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	15.0	0.0	0.0
273	Motor Vehicles	150.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,000.0</b>	<b>300.0</b>	<b>320.0</b>

**B: Other Data in 2016**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Maritime Element**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 4 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
11981	Explosive Ordinance Disposal

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10389 Lombrum Naval Base

(PBS Code: 23418013102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>750.0</b>	<b>850.0</b>	<b>788.5</b>
214	Leave fares	750.0	850.0	788.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>659.5</b>	<b>683.6</b>	<b>451.5</b>
222	Travel and Subsistence	100.0	136.5	102.1
223	Office Materials and Supplies	31.8	33.4	27.4
225	Transport and Fuel	173.0	210.1	172.6
227	Other Operational Expenses	354.7	303.6	149.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>777.5</b>	<b>823.0</b>	<b>917.3</b>
231	Utilities	700.0	700.0	816.3
233	Routine Maintenance	77.5	123.0	101.0
<b>27</b>	<b>Capital Formation</b>	<b>900.0</b>	<b>2,120.0</b>	<b>1,200.0</b>
277	Substantial/Specific Maintenance	900.0	2,120.0	1,200.0
<b>GRAND TOTAL</b>		<b>3,087.0</b>	<b>4,476.6</b>	<b>3,357.3</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10390 Landing Craft Base-Lancron

(PBS Code: 23418013103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>325.3</b>	<b>325.3</b>	<b>398.6</b>
214	Leave fares	325.3	325.3	398.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,321.8</b>	<b>827.3</b>	<b>497.4</b>
222	Travel and Subsistence	164.9	256.1	210.4
223	Office Materials and Supplies	32.6	33.4	27.4
225	Transport and Fuel	205.0	210.1	106.2
227	Other Operational Expenses	919.3	327.7	153.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,096.6</b>	<b>1,400.0</b>	<b>1,410.0</b>
231	Utilities	976.6	900.0	1,300.0
233	Routine Maintenance	120.0	500.0	110.0
<b>27</b>	<b>Capital Formation</b>	<b>2,322.1</b>	<b>6,210.2</b>	<b>1,293.9</b>
276	Construction, Renovation and Improvements	317.0	2,200.0	0.0
277	Substantial/Specific Maintenance	2,005.1	4,010.2	1,293.9
<b>GRAND TOTAL</b>		<b>5,065.8</b>	<b>8,762.8</b>	<b>3,599.9</b>

**B: Other Data in 2016**

1 Staffing is maintained under Force Support Services

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

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 10391 National Surveillance

(PBS Code: 23418013104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>320.2</b>	<b>383.3</b>	<b>714.9</b>
222	Travel and Subsistence	133.8	157.5	129.4
223	Office Materials and Supplies	15.4	15.7	12.9
227	Other Operational Expenses	171.0	210.1	572.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>512.5</b>	<b>500.0</b>	<b>410.7</b>
231	Utilities	512.5	500.0	410.7
	<b>GRAND TOTAL</b>	<b>832.7</b>	<b>883.3</b>	<b>1,125.6</b>

**B: Other Data in 2016**

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.



<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Activity: 11981 Explosive Ordinance Disposal**

**(PBS Code: 23418013105)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</b>
223	Office Materials and Supplies	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	90.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</b>

**B: Other Data in 2016**

Newly created activity. Defence to update Performance indicator.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

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

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

10398          Minister's Admin Support Services

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Activity: 10398 Minister's Admin Support Services**

**(PBS Code: 23418016101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>485.8</b>	<b>497.2</b>	<b>408.4</b>
222	Travel and Subsistence	186.8	191.4	157.2
223	Office Materials and Supplies	25.3	25.3	20.8
227	Other Operational Expenses	273.7	280.5	230.4
	<b>GRAND TOTAL</b>	<b>485.8</b>	<b>497.2</b>	<b>408.4</b>

**B: Other Data in 2016**

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.

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**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	Vanimo
12150	Kerowil
12152	Kimbe

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 12148 Kiunga

(PBS Code: 23418018101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>200.0</b>	<b>1,464.3</b>
224	Operational Materials and Supplies	0.0	50.0	41.1
227	Other Operational Expenses	0.0	150.0	1,423.2
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>1,464.3</b>

**B: Other Data in 2016**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 12149 Vanimu

(PBS Code: 23418018102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>200.0</b>	<b>1,464.3</b>
224	Operational Materials and Supplies	0.0	50.0	41.1
227	Other Operational Expenses	0.0	150.0	1,423.2
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>1,464.3</b>

**B: Other Data in 2016**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 12150 Kerowil

(PBS Code: 23418018103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>200.0</b>	<b>164.3</b>
224	Operational Materials and Supplies	0.0	80.0	65.7
227	Other Operational Expenses	0.0	120.0	98.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>200.0</b>	<b>164.3</b>

**B: Other Data in 2016**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 12152 Kimbe

(PBS Code: 23418018105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>100.0</b>	<b>82.1</b>
224	Operational Materials and Supplies	0.0	30.0	24.6
227	Other Operational Expenses	0.0	70.0	57.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100.0</b>	<b>82.1</b>

**B: Other Data in 2016**



<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Bilateral Creditors**

**Program Objectives:**

**Program Description:**

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

11984	Chaplaincy Services
11988	Training Branch

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 11984 Chaplancy Services

(PBS Code: 23418015109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>
223	Office Materials and Supplies	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	130.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>

**B: Other Data in 2016**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 11988 Training Branch

(PBS Code: 23418015113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>1,579.2</b>
222	Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	50.7
228	Training	0.0	0.0	1,478.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,579.2</b>

**B: Other Data in 2016**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
<b>Main Program</b>	<b>Government Archives Maintenance</b>	<b>859.8</b>	<b>1,810.0</b>	<b>1,050.3</b>	<b>989.4</b>	<b>1,101.7</b>	<b>1,116.4</b>	
<b>Program</b>	<b>Government Records and Archives</b>	<b>859.8</b>	<b>1,810.0</b>	<b>1,050.3</b>	<b>989.4</b>	<b>1,101.7</b>	<b>1,116.4</b>	
10437	Maintenance & Storage of Government Archives	859.8	1,810.0	1,050.3	989.4	1,101.7	1,116.4	
<b>Main Program</b>	<b>Pre-primary, Primary and Secondary Education</b>	<b>897,414.4</b>	<b>985,165.6</b>	<b>853,016.0</b>	<b>797,769.7</b>	<b>880,072.2</b>	<b>890,840.7</b>	
<b>Program</b>	<b>Basic Education</b>	<b>128,313.6</b>	<b>132,838.9</b>	<b>87,664.4</b>	<b>85,286.7</b>	<b>89,673.1</b>	<b>90,247.0</b>	
10417	Primary Schools Operations - NCD	28,252.8	30,000.0	30,259.1	28,504.1	31,741.8	32,165.4	
10418	Elementary Education Coordination	374.8	920.0	270.5	254.8	283.8	287.5	
10419	Coordination of Basic Education	1,024.1	1,500.0	1,141.2	1,075.0	1,197.1	1,213.1	
10420	Elementary School Operations - NCD	8,250.1	9,255.8	9,103.8	8,575.8	9,549.9	9,677.3	
12985	Support to Regional Education Office	162.5	400.0	219.8	207.1	230.6	233.6	
20166	National Education Media Centre				0.0	0.0	0.0	
21361	PNG Education Programme	90,249.3	90,763.1	46,670.0	46,670.0	46,670.0	46,670.0	
<b>Program</b>	<b>Development &amp; Implementation of Education Standards</b>	<b>70,445.0</b>	<b>135,473.4</b>	<b>78,868.2</b>	<b>74,658.1</b>	<b>80,463.3</b>	<b>81,222.9</b>	
10411	Curriculum Development & Assessment	2,228.1	3,000.0	2,428.7	2,074.5	2,310.1	2,340.9	
10412	Corporate Production & Distribution	757.8	650.0	596.9				
10413	Inspection & Standards	9,872.3	10,100.0	11,029.5	10,389.8	11,569.9	11,724.3	
10414	Guidance & Counselling Services	2,130.5	2,000.0	1,903.9	1,793.5	1,997.2	2,023.9	
10415	Measurement Services Unit	18,187.3	18,700.0	16,096.7	15,163.1	16,885.5	17,110.8	
10416	National Education Media	969.4	1,500.0	1,380.9	1,300.8	1,448.6	1,467.9	
11795	Curriculum Development Materials	26,130.0	60,000.0	21,641.6	20,386.4	22,702.0	23,005.0	
20149	Education Training & HRD 1 (EDF9)	4,816.9	20,460.0	6,910.0	6,910.0	6,910.0	6,910.0	
22144	Educationa Training & HRD 2 (EDF9)	5,352.7	19,063.4	14,270.0	14,270.0	14,270.0	14,270.0	
22793	Improving the Quality of Mathematics & Science Education			2,370.0	2,370.0	2,370.0	2,370.0	
22830	Improvement of Quality of Teaching Materials			240.0				
<b>Program</b>	<b>General Secondary Education</b>	<b>50,321.0</b>	<b>61,220.7</b>	<b>51,004.1</b>	<b>48,201.3</b>	<b>53,372.0</b>	<b>54,048.5</b>	
10422	FODE & National High Schools Coordination	636.4	740.0	673.4	634.3	706.4	715.8	
10423	National High Schools Operations	7,402.0	12,000.0	9,005.9	8,483.6	9,447.2	9,573.3	
10425	Flexible, Open & Distance Education	4,459.6	8,000.0	4,591.1	4,324.8	4,816.1	4,880.4	
10426	Lower Secondary Schools Operations - NCD	13,286.2	13,000.0	14,002.6	13,190.4	14,688.7	14,884.7	
11663	Secondary Education Coordination	354.2	550.0	500.2	471.2	524.7	531.7	
11796	Secondary School Equipment	21,165.3	21,730.0	19,550.9	18,417.0	20,508.9	20,782.6	
21227	Flexible, Open & Distance Education Project	3,017.3	5,200.7	2,680.0	2,680.0	2,680.0	2,680.0	
<b>Program</b>	<b>Top Management and General Administration</b>	<b>639,682.9</b>	<b>646,021.8</b>	<b>626,517.6</b>	<b>581,266.3</b>	<b>647,257.2</b>	<b>655,891.5</b>	
10400	Coordination, Communication & Legal Services	313.7	1,500.0	1,378.9	1,204.7	1,341.6	1,359.5	
10401	Human Resource and Organisational Development	4,180.7	4,900.0	4,709.3	1,807.3	2,012.6	2,039.5	
10402	Teacher Education Development	2,863.3	1,907.1	1,934.9				

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
10404	Coordination of NCD Education Services	1,656.2	1,200.0	1,137.0				
10405	Finance	5,072.7	7,500.0	5,100.6	1,506.5	1,677.7	1,700.1	
10406	Ministerial Support Services	446.6	900.0	451.4	425.2	473.5	479.8	
10407	Audit and Fraud Control Branch	885.6	902.2	821.0	757.8	843.9	855.1	
10408	Education Subsidies	601,333.8	605,000.0	602,000.0	567,084.0	631,498.0	639,926.0	
10410	Policy and Planning	1,631.3	1,700.0	1,391.7	1,311.0	1,459.9	1,479.4	
11499	Aid Co-ordination and Project Management	791.6	650.0	634.8	598.0	665.9	674.8	
11500	Co-ordination of National Education Board	792.4	1,630.0	752.6	708.9	789.5	800.0	
11792	Executive Wing	4,165.3	3,070.0	2,109.3	1,987.0	2,212.7	2,242.2	
11793	Information And Communication Technology	3,816.7	2,500.0	1,551.7	1,461.7	1,627.7	1,649.4	
11794	Coordination Of Research And Analysis	970.8	1,600.0	802.9	756.3	842.2	853.5	
11942	Procurement Division	1,396.9	1,500.0	1,441.5	1,357.9	1,512.1	1,532.3	
21064	UN Assistance to the Education Sector	9,365.3	9,562.5	300.0	300.0	300.0	300.0	
<b>Program</b>	<b>Vocational Education</b>	<b>4,911.2</b>	<b>5,228.0</b>	<b>4,995.8</b>	<b>4,706.0</b>	<b>5,240.5</b>	<b>5,310.5</b>	
10427	Coordination of Vocational Education	618.4	728.0	612.7	577.2	642.7	651.3	
10428	Vocational Schools Operations - NCD	4,292.8	4,500.0	4,383.1	4,128.8	4,597.8	4,659.2	
<b>Program</b>	<b>Managment of Teachers's Affairs</b>	<b>3,740.7</b>	<b>4,382.8</b>	<b>3,965.9</b>	<b>3,651.2</b>	<b>4,065.9</b>	<b>4,120.2</b>	
10403	Teachers' Personnel Management Services	3,740.7	4,382.8	3,965.9	3,651.2	4,065.9	4,120.2	
<b>Main Program</b>	<b>Tertiary Education</b>	<b>51,478.8</b>	<b>89,427.5</b>	<b>94,965.0</b>	<b>91,480.7</b>	<b>97,908.7</b>	<b>98,749.8</b>	
<b>Program</b>	<b>Teacher Education</b>	<b>28,494.1</b>	<b>39,537.0</b>	<b>34,389.4</b>	<b>32,394.8</b>	<b>36,074.4</b>	<b>36,555.9</b>	
10433	Pre-Service Teacher Education	16,020.1	18,300.0	17,017.8	16,030.8	17,851.7	18,089.9	
10434	Teachers In-Service Training	4,318.5	8,017.0	6,506.0	6,128.7	6,824.8	6,915.9	
10435	Elementary Teachers Training	4,714.5	9,210.0	7,021.9	6,614.6	7,366.0	7,464.3	
11501	Inclusive Education	3,441.0	4,010.0	3,843.7	3,620.7	4,032.0	4,085.8	
<b>Program</b>	<b>Technical Education</b>	<b>22,984.7</b>	<b>32,190.5</b>	<b>30,685.6</b>	<b>29,195.9</b>	<b>31,944.3</b>	<b>32,303.9</b>	
10430	Technical Educn Coordination Services	1,853.5	1,690.5	1,485.8	1,399.6	1,558.6	1,579.4	
10431	Technical Schools Operations	18,075.0	24,000.0	20,248.0	19,073.7	21,240.2	21,523.7	
10432	Technical & Vocational Inspections	1,577.3	2,500.0	1,636.5	1,541.6	1,716.7	1,739.6	
11693	Community College Coordination Services	507.7	1,000.0	585.6	551.6	614.3	622.5	
12023	Coordination of TVET Curriculum	971.2	3,000.0	1,729.7	1,629.4	1,814.5	1,838.7	
22825	Polytechnic College - Gumine			5,000.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Government Buildings Maintenance</b>		<b>17,700.0</b>	<b>29,890.0</b>	<b>29,890.0</b>	<b>29,890.0</b>	<b>29,890.0</b>	
21051	Community College		17,700.0	29,890.0	29,890.0	29,890.0	29,890.0	
<b>Main Program</b>	<b>Cultural Services</b>	<b>3,599.0</b>	<b>10,824.2</b>	<b>4,353.7</b>	<b>4,101.2</b>	<b>4,567.1</b>	<b>4,628.0</b>	
<b>Program</b>	<b>Library Services</b>	<b>3,599.0</b>	<b>10,824.2</b>	<b>4,353.7</b>	<b>4,101.2</b>	<b>4,567.1</b>	<b>4,628.0</b>	
10436	Library Operations	1,164.1	2,340.0	1,129.3	1,063.8	1,184.7	1,200.5	
11502	Literacy and Awareness Services	788.0	2,225.0	1,098.9	1,035.1	1,152.7	1,168.1	
11650	Office of Library & Archives Literacy Corporate Services	1,646.9	6,259.2	2,125.5	2,002.3	2,229.7	2,259.4	

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Grand Total		953,352.0	1,087,227.3	953,385.0	894,340.9	983,649.7	995,334.9

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>126,704.1</b>	<b>146,499.9</b>	<b>145,072.4</b>	<b>131,217.9</b>	<b>146,122.7</b>	<b>148,072.8</b>
210	Personnel Emoluments				131,217.9	146,122.7	148,072.8
211	Salaries and Allowances	112,503.6	130,000.0	131,930.9			
212	Wages	1.4					
213	Overtime	626.9	599.9	182.4			
214	Leave fares	9,467.9	11,200.0	9,192.1			
215	Retirement Benefits, Pensions, Gratuities	2,743.7	2,000.0	1,667.0			
217	Contract Officers Education Benefits	1,360.6	2,700.0	2,100.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>178,418.6</b>	<b>263,126.2</b>	<b>141,272.4</b>	<b>133,288.5</b>	<b>139,545.9</b>	<b>140,364.7</b>
220	Goods & Services				133,288.5	139,545.9	140,364.7
221	Domestic Travel and Subsistence		600.0	239.3			
222	Travel and Subsistence	5,367.8	5,476.5	4,791.5			
223	Office Materials and Supplies	1,616.3	5,000.0	1,568.2			
224	Operational Materials and Supplies	22,341.4	70,000.0	17,069.8			
225	Transport and Fuel	2,676.3	4,000.0	1,347.4			
226	Administrative Consultancy Fees	96.6	1,000.0	677.2			
227	Other Operational Expenses	135,799.9	136,126.3	91,862.9			
228	Training	10,520.3	40,923.4	21,346.1			
229	Other Category for Donor Funded Projects			2,370.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13,800.5</b>	<b>17,300.0</b>	<b>8,513.9</b>	<b>7,769.0</b>	<b>8,651.4</b>	<b>8,766.9</b>
230	Utilities, Rentals and Property Costs				7,769.0	8,651.4	8,766.9
231	Utilities	5,039.6	6,800.0	2,097.8			
232	Rentals of Property	5,538.6	6,500.0	5,588.4			
233	Routine Maintenance	3,222.3	4,000.0	827.7			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>612,953.5</b>	<b>620,436.8</b>	<b>609,194.5</b>	<b>573,861.2</b>	<b>639,045.0</b>	<b>647,573.8</b>
250	Grants Subsidies and Transfers				573,861.2	639,045.0	647,573.8
251	Membership Fees, Subscriptions & Contribution	218.2	436.8	472.4			
252	Grants/Transfers to Public Authorities	601,333.8	600,000.0	602,000.0			
254	Grants/Subsidies-Public & Dpt Enterprise		5,000.0				
255	Grants/Transfers to Individuals and Non-profit Organisations	11,401.5	15,000.0	6,722.1			
<b>27</b>	<b>Capital Formation</b>	<b>21,475.4</b>	<b>39,864.4</b>	<b>49,331.9</b>	<b>48,204.3</b>	<b>50,284.6</b>	<b>50,556.8</b>
270	Capital Formation				48,204.3	50,284.6	50,556.8
271	Office Equipments, Furniture & Fittings	1,129.1	500.0	281.0			
273	Motor Vehicles	1,310.3		190.0			
275	Plant, Equipment & Machinery	19,036.0	21,664.4	18,970.9			

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
276	Construction, Renovation and Improvements		17,700.0	29,890.0			
<b>Grand Total</b>		<b>953,352.1</b>	<b>1,087,227.3</b>	<b>953,385.1</b>	<b>894,340.9</b>	<b>983,649.6</b>	<b>995,335.0</b>



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>224.9</b>	<b>353.1</b>	<b>356.4</b>
211	Salaries and Allowances	208.9	295.2	285.1
213	Overtime	0.0	9.9	18.0
214	Leave fares	16.0	48.0	53.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>417.9</b>	<b>1,021.9</b>	<b>352.3</b>
222	Travel and Subsistence	13.3	15.0	15.7
223	Office Materials and Supplies	12.7	86.2	15.0
224	Operational Materials and Supplies	228.0	363.4	70.0
225	Transport and Fuel	0.0	60.0	49.0
226	Administrative Consultancy Fees	0.0	81.6	39.6
227	Other Operational Expenses	163.9	415.7	163.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>217.1</b>	<b>200.0</b>	<b>110.0</b>
231	Utilities	217.1	200.0	110.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>225.0</b>	<b>221.6</b>
271	Office Equipments, Furniture & Fittings	0.0	40.0	21.6
275	Plant, Equipment & Machinery	0.0	185.0	200.0
	<b>GRAND TOTAL</b>	<b>859.9</b>	<b>1,810.0</b>	<b>1,050.3</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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 6 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
21361	PNG Education Programme

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10417 Primary Schools Operations - NCD

(PBS Code: 23521013104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>27,974.2</b>	<b>29,477.4</b>	<b>29,990.0</b>
211	Salaries and Allowances	25,483.8	26,250.4	26,269.4
212	Wages	1.4	0.0	0.0
214	Leave fares	2,489.0	3,227.0	3,720.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>167.6</b>	<b>273.5</b>	<b>269.1</b>
223	Office Materials and Supplies	15.0	73.5	53.1
227	Other Operational Expenses	152.6	200.0	216.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>94.1</b>	<b>249.1</b>	<b>0.0</b>
232	Rentals of Property	94.1	0.0	0.0
233	Routine Maintenance	0.0	249.1	0.0
<b>27</b>	<b>Capital Formation</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	16.9	0.0	0.0
<b>GRAND TOTAL</b>		<b>28,252.8</b>	<b>30,000.0</b>	<b>30,259.1</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10418 Elementary Education Coordination

(PBS Code: 23521013105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>346.1</b>	<b>283.5</b>	<b>240.5</b>
211	Salaries and Allowances	341.2	246.1	230.2
213	Overtime	4.9	30.0	0.0
214	Leave fares	0.0	7.4	10.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.7</b>	<b>596.5</b>	<b>30.0</b>
223	Office Materials and Supplies	0.0	46.0	0.0
224	Operational Materials and Supplies	0.0	30.5	0.0
225	Transport and Fuel	0.0	20.0	0.0
227	Other Operational Expenses	28.7	500.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	40.0	0.0
<b>GRAND TOTAL</b>		<b>374.8</b>	<b>920.0</b>	<b>270.5</b>

**B: Other Data in 2016**

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

2 Performance Indicators:

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>426.0</b>	<b>620.3</b>	<b>611.1</b>
211	Salaries and Allowances	396.0	565.3	581.2
213	Overtime	20.3	16.0	0.0
214	Leave fares	9.7	24.0	19.9
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>598.1</b>	<b>879.7</b>	<b>518.1</b>
222	Travel and Subsistence	21.6	50.0	52.5
223	Office Materials and Supplies	12.7	27.3	23.6
224	Operational Materials and Supplies	381.0	400.0	150.0
225	Transport and Fuel	37.2	50.0	40.0
227	Other Operational Expenses	145.6	352.4	252.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>
233	Routine Maintenance	0.0	0.0	12.0
	<b>GRAND TOTAL</b>	<b>1,024.1</b>	<b>1,500.0</b>	<b>1,141.2</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10420 Elementary School Operations - NCD

(PBS Code: 23521013107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,147.9</b>	<b>9,000.0</b>	<b>9,000.4</b>
211	Salaries and Allowances	8,147.9	9,000.0	9,000.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>102.2</b>	<b>255.8</b>	<b>103.4</b>
223	Office Materials and Supplies	43.0	57.8	25.0
225	Transport and Fuel	0.0	40.5	0.0
227	Other Operational Expenses	59.2	157.5	78.4
	<b>GRAND TOTAL</b>	<b>8,250.1</b>	<b>9,255.8</b>	<b>9,103.8</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>156.9</b>	<b>340.0</b>	<b>179.8</b>
222	Travel and Subsistence	69.5	0.0	52.8
223	Office Materials and Supplies	6.5	22.0	22.0
224	Operational Materials and Supplies	13.7	30.0	30.0
225	Transport and Fuel	29.0	110.0	45.0
227	Other Operational Expenses	38.2	178.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.5</b>	<b>60.0</b>	<b>40.0</b>
231	Utilities	5.5	60.0	30.0
233	Routine Maintenance	0.0	0.0	10.0
	<b>GRAND TOTAL</b>	<b>162.4</b>	<b>400.0</b>	<b>219.8</b>

**B: Other Data in 2016**



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 21361 PNG Education Programme**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>90,249.3</b>	<b>90,763.1</b>	<b>46,670.0</b>
227	Other Operational Expenses	90,249.3	90,763.1	46,670.0
	<b>GRAND TOTAL</b>	<b>90,249.3</b>	<b>90,763.1</b>	<b>46,670.0</b>

**B: Other Data in 2016**

1. Revenue: The project is fully funded by Government of Australia (DFAT)

2. Performance Indicator:

- 2.1 Number of school infrastructure constructed
- 2.2 Schoolmaterials distributed to all levels of education in the country
- 2.3 Improved student performance
- 2.4 Improved management capacity at all levels of the education system
- 2.5 Increased female attendance in schools.

3. 2016 Component:

- 3.1 Direct Financing
- 3.2 Service Provision Facility
- 3.3 Capacity Development Facility.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: Development & Implementation of Education Standards**

**Program Objectives:**

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

**Program Description:**

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

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

10411	Curriculum Development & Assessment
10412	Corporate Production & Distribution
10413	Inspection & Standards
10414	Guidance & Counselling Services
10415	Measurement Services Unit
10416	National Education Media
11795	Curriculum Development Materials
20149	Education Training & HRD 1 (EDF9)
22144	Education Training & HRD 2 (EDF9)
22793	Improving the Quality of Mathematics & Science Education
22830	Improvement of Quality of Teaching Materials

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10411 Curriculum Development & Assessment

(PBS Code: 23521012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,578.7</b>	<b>2,213.3</b>	<b>1,819.1</b>
211	Salaries and Allowances	1,469.3	2,116.8	1,809.1
214	Leave fares	86.3	86.5	0.0
215	Retirement Benefits, Pensions, Gratuities	23.1	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>402.7</b>	<b>533.6</b>	<b>267.6</b>
222	Travel and Subsistence	24.5	26.3	33.3
223	Office Materials and Supplies	45.8	80.0	50.0
224	Operational Materials and Supplies	69.3	47.3	25.0
225	Transport and Fuel	78.6	80.0	54.0
227	Other Operational Expenses	184.5	300.0	105.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>246.8</b>	<b>253.1</b>	<b>342.0</b>
231	Utilities	224.9	253.1	292.0
233	Routine Maintenance	21.9	0.0	50.0
	<b>GRAND TOTAL</b>	<b>2,228.2</b>	<b>3,000.0</b>	<b>2,428.7</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10412 Corporate Production & Distribution

(PBS Code: 23521012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>375.3</b>	<b>229.4</b>	<b>208.6</b>
211	Salaries and Allowances	353.3	204.0	188.5
214	Leave fares	22.0	25.4	20.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>197.0</b>	<b>259.5</b>	<b>244.0</b>
222	Travel and Subsistence	11.3	13.1	12.3
223	Office Materials and Supplies	20.6	21.0	19.7
224	Operational Materials and Supplies	45.0	105.0	98.8
225	Transport and Fuel	57.7	57.9	54.4
227	Other Operational Expenses	62.4	62.5	58.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>153.4</b>	<b>161.1</b>	<b>144.3</b>
231	Utilities	153.4	161.1	144.3
<b>27</b>	<b>Capital Formation</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	32.2	0.0	0.0
<b>GRAND TOTAL</b>		<b>757.9</b>	<b>650.0</b>	<b>596.9</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10413 Inspection &amp; Standards

(PBS Code: 23521012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,124.5</b>	<b>8,269.9</b>	<b>10,008.6</b>
211	Salaries and Allowances	7,619.7	7,400.0	9,321.5
213	Overtime	29.5	21.0	0.0
214	Leave fares	456.6	488.9	394.1
215	Retirement Benefits, Pensions, Gratuities	18.7	360.0	293.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,497.6</b>	<b>1,430.1</b>	<b>963.4</b>
221	Domestic Travel and Subsistence	0.0	600.0	150.3
222	Travel and Subsistence	574.5	0.0	0.0
223	Office Materials and Supplies	26.8	30.0	30.4
224	Operational Materials and Supplies	269.9	10.0	10.6
225	Transport and Fuel	32.7	40.1	34.6
227	Other Operational Expenses	593.7	750.0	737.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>250.0</b>	<b>400.0</b>	<b>57.5</b>
231	Utilities	150.0	400.0	50.0
233	Routine Maintenance	100.0	0.0	7.5
	<b>GRAND TOTAL</b>	<b>9,872.1</b>	<b>10,100.0</b>	<b>11,029.5</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10414 Guidance & Counselling Services**

**(PBS Code: 23521012104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,062.6</b>	<b>1,126.3</b>	<b>1,159.0</b>
211	Salaries and Allowances	956.9	924.9	1,082.9
213	Overtime	0.0	6.3	0.0
214	Leave fares	76.7	85.1	64.1
215	Retirement Benefits, Pensions, Gratuities	29.0	40.0	12.0
217	Contract Officers Education Benefits	0.0	70.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>875.7</b>	<b>683.4</b>	<b>653.1</b>
222	Travel and Subsistence	123.7	125.0	137.9
223	Office Materials and Supplies	34.0	66.0	52.8
224	Operational Materials and Supplies	399.0	162.4	100.0
225	Transport and Fuel	95.6	110.0	47.4
227	Other Operational Expenses	223.4	220.0	315.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>192.1</b>	<b>162.8</b>	<b>63.0</b>
231	Utilities	155.0	162.8	0.0
232	Rentals of Property	0.0	0.0	39.0
233	Routine Maintenance	37.1	0.0	24.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>27.5</b>	<b>28.9</b>
271	Office Equipments, Furniture & Fittings	0.0	27.5	28.9
	<b>GRAND TOTAL</b>	<b>2,130.4</b>	<b>2,000.0</b>	<b>1,904.0</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10415 Measurement Services Unit

(PBS Code: 23521012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,172.4</b>	<b>1,078.8</b>	<b>901.0</b>
211	Salaries and Allowances	2,012.0	921.3	793.5
213	Overtime	103.0	100.0	50.0
214	Leave fares	57.4	57.5	57.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>15,335.8</b>	<b>17,391.2</b>	<b>15,014.8</b>
222	Travel and Subsistence	47.8	50.0	50.0
223	Office Materials and Supplies	34.8	44.3	44.3
224	Operational Materials and Supplies	958.3	5,000.0	2,502.7
225	Transport and Fuel	50.0	50.0	50.0
227	Other Operational Expenses	14,244.9	12,246.9	12,367.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>192.1</b>	<b>230.0</b>	<b>105.6</b>
231	Utilities	144.0	230.0	50.0
232	Rentals of Property	48.1	0.0	0.0
233	Routine Maintenance	0.0	0.0	55.6
<b>27</b>	<b>Capital Formation</b>	<b>487.0</b>	<b>0.0</b>	<b>75.3</b>
271	Office Equipments, Furniture & Fittings	487.0	0.0	75.3
	<b>GRAND TOTAL</b>	<b>18,187.3</b>	<b>18,700.0</b>	<b>16,096.7</b>

**B: Other Data in 2016**

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).

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10416 National Education Media

(PBS Code: 23521012106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>565.5</b>	<b>1,015.4</b>	<b>949.4</b>
211	Salaries and Allowances	527.5	965.9	932.4
213	Overtime	0.0	11.0	5.0
214	Leave fares	38.0	38.5	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>273.0</b>	<b>354.5</b>	<b>404.5</b>
222	Travel and Subsistence	48.2	50.0	55.0
223	Office Materials and Supplies	21.6	30.0	30.0
224	Operational Materials and Supplies	68.3	103.0	103.0
225	Transport and Fuel	22.5	27.5	16.5
227	Other Operational Expenses	112.4	144.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>130.9</b>	<b>130.1</b>	<b>27.0</b>
231	Utilities	114.3	130.1	0.0
233	Routine Maintenance	16.6	0.0	27.0
	<b>GRAND TOTAL</b>	<b>969.4</b>	<b>1,500.0</b>	<b>1,380.9</b>

**B: Other Data in 2016**

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.



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11795 Curriculum Development Materials

(PBS Code: 23521012107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>23,032.5</b>	<b>59,990.0</b>	<b>21,641.6</b>
222	Travel and Subsistence	379.3	404.8	500.0
223	Office Materials and Supplies	0.0	100.0	21.4
224	Operational Materials and Supplies	15,821.2	54,065.2	10,300.0
225	Transport and Fuel	0.0	20.0	19.7
226	Administrative Consultancy Fees	82.3	0.0	150.0
227	Other Operational Expenses	6,749.7	4,800.0	10,650.5
228	Training	0.0	600.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,992.4</b>	<b>10.0</b>	<b>0.0</b>
231	Utilities	0.0	10.0	0.0
233	Routine Maintenance	2,992.4	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	105.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>26,129.9</b>	<b>60,000.0</b>	<b>21,641.6</b>

**B: Other Data in 2016**

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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>600.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	600.0	500.0
	<b>21 - European Union - Grant</b>	<b>4,816.9</b>	<b>19,860.0</b>	<b>6,410.0</b>
228	Training	4,816.9	19,860.0	6,410.0
	<b>GRAND TOTAL</b>	<b>4,816.9</b>	<b>20,460.0</b>	<b>6,910.0</b>

**B: Other Data in 2016**

1. Revenue:

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

2. Performance Indicator:

- (i) Senior Education Officers trained at higher management level, and
- (ii) Systems and process improved for proper education management.

3. Components:

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).

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>21 - European Union - Grant</b>	<b>5,352.7</b>	<b>19,063.4</b>	<b>13,270.0</b>
228	Training	5,352.7	19,063.4	13,270.0
	<b>GRAND TOTAL</b>	<b>5,352.7</b>	<b>19,063.4</b>	<b>14,270.0</b>

**B: Other Data in 2016**

1. Revenue: The project is co-funded by GoPNG and European Union (EU).

2. Performance Indicator:

2.1 Increased number of trained teachers

2.2 Improved qualityof education in schools

2.3 Improved school facilities in selected areas.

2.4 Improved teacher- student ratio.

3. 2016 Component:

3.1 Delivery of text books to schools

3.2 Training of teachers

3.3 Rehabilitation of school infrastructure in selected rural areas.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 22793 Improving the Quality of Mathematics & Science Education**

**(PBS Code: 235-2101-1-239)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>0.0</b>	<b>2,370.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	2,370.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,370.0</b>

**B: Other Data in 2016**

1. Revenue: The project is fully funded by JICA through non cash item 227 at the value of K2.61 million.

2. Performance Indicator

2.1 Maths and science textbooks developed and distributed to all schools

2.2 Resource books for teaches and students developed and distributed to all schools

2.3 Increased number of curriculum staffs of Department of Education trained in country and Japan.

2.4 Increased number of students achieving higher grades in mathematics and science subjects.

3. 2016 Component

3.1 Improvement of Quality of Teaching Materials

3.2 Training of Curriculum unit staffs

3.3 Development of Mathematics and Science textbooks

3.4 Development of Teacher and Student resource books

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Project: 22830 Improvement of Quality of Teaching Materials

(PBS Code: 235-2101-1-240)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>0.0</b>	<b>240.0</b>
227	Other Operational Expenses	0.0	0.0	240.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>240.0</b>

**B: Other Data in 2016**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10422 FODE & National High Schools Coordination

(PBS Code: 23521015101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>299.3</b>	<b>316.8</b>	<b>332.5</b>
211	Salaries and Allowances	299.3	289.8	252.0
213	Overtime	0.0	5.0	40.0
214	Leave fares	0.0	22.0	40.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>337.2</b>	<b>423.2</b>	<b>340.9</b>
222	Travel and Subsistence	17.4	50.0	49.6
223	Office Materials and Supplies	26.3	48.5	25.1
224	Operational Materials and Supplies	28.1	51.1	25.1
225	Transport and Fuel	48.0	33.6	45.0
227	Other Operational Expenses	217.4	240.0	196.1
<b>GRAND TOTAL</b>		<b>636.5</b>	<b>740.0</b>	<b>673.4</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,774.3</b>	<b>6,907.5</b>	<b>6,809.0</b>
211	Salaries and Allowances	5,266.2	6,176.8	6,808.4
214	Leave fares	442.5	500.7	0.5
215	Retirement Benefits, Pensions, Gratuities	65.6	120.0	0.1
217	Contract Officers Education Benefits	0.0	110.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>704.7</b>	<b>2,829.5</b>	<b>2,196.9</b>
222	Travel and Subsistence	500.4	1,300.0	984.6
224	Operational Materials and Supplies	4.3	34.5	24.2
227	Other Operational Expenses	200.0	1,495.0	1,188.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	15.2	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>907.9</b>	<b>2,263.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	907.9	2,263.0	0.0
<b>GRAND TOTAL</b>		<b>7,402.1</b>	<b>12,000.0</b>	<b>9,005.9</b>

**B: Other Data in 2016**

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.



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,108.5</b>	<b>2,553.0</b>	<b>2,430.8</b>
211	Salaries and Allowances	1,483.6	1,764.0	1,978.8
214	Leave fares	279.5	289.0	312.0
215	Retirement Benefits, Pensions, Gratuities	258.1	200.0	140.0
217	Contract Officers Education Benefits	87.3	300.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>155.7</b>	<b>2,625.0</b>	<b>882.2</b>
222	Travel and Subsistence	17.5	25.0	51.0
223	Office Materials and Supplies	27.3	230.0	30.0
224	Operational Materials and Supplies	40.0	2,000.0	500.0
225	Transport and Fuel	36.6	70.0	50.0
227	Other Operational Expenses	34.3	300.0	251.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>828.1</b>	<b>1,422.0</b>	<b>1,278.1</b>
231	Utilities	155.0	722.0	622.0
232	Rentals of Property	673.1	700.0	656.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,367.2</b>	<b>1,400.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	1,367.2	1,400.0	0.0
<b>GRAND TOTAL</b>		<b>4,459.5</b>	<b>8,000.0</b>	<b>4,591.1</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,816.8</b>	<b>11,466.9</b>	<b>12,779.4</b>
211	Salaries and Allowances	9,477.6	9,000.0	10,402.6
214	Leave fares	1,360.1	1,406.9	945.8
215	Retirement Benefits, Pensions, Gratuities	646.9	200.0	471.0
217	Contract Officers Education Benefits	332.2	860.0	960.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.7</b>	<b>233.1</b>	<b>73.1</b>
223	Office Materials and Supplies	26.0	33.1	23.1
227	Other Operational Expenses	37.7	200.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,405.7</b>	<b>1,300.0</b>	<b>1,150.1</b>
232	Rentals of Property	1,405.7	1,300.0	1,150.1
<b>GRAND TOTAL</b>		<b>13,286.2</b>	<b>13,000.0</b>	<b>14,002.6</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11663 Secondary Education Coordination

(PBS Code: 23521015106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>141.2</b>	<b>191.8</b>	<b>169.6</b>
211	Salaries and Allowances	125.8	157.4	159.5
214	Leave fares	15.4	12.5	10.1
217	Contract Officers Education Benefits	0.0	21.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>192.9</b>	<b>358.2</b>	<b>330.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	48.5
222	Travel and Subsistence	29.5	30.0	0.0
223	Office Materials and Supplies	8.6	21.0	21.0
224	Operational Materials and Supplies	40.4	160.0	106.9
225	Transport and Fuel	36.1	42.2	49.2
227	Other Operational Expenses	78.3	105.0	105.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	20.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>354.1</b>	<b>550.0</b>	<b>500.2</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11796 Secondary School Equipment

(PBS Code: 23521015107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>929.5</b>	<b>328.1</b>	<b>780.0</b>
222	Travel and Subsistence	691.5	0.0	420.0
223	Office Materials and Supplies	64.0	150.0	160.0
224	Operational Materials and Supplies	0.0	178.1	200.0
225	Transport and Fuel	174.0	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,199.9</b>	<b>0.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	1,199.9	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>19,036.0</b>	<b>21,401.9</b>	<b>18,770.9</b>
275	Plant, Equipment & Machinery	19,036.0	21,401.9	18,770.9
	<b>GRAND TOTAL</b>	<b>21,165.4</b>	<b>21,730.0</b>	<b>19,550.9</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>959.7</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	959.7	1,000.0	1,000.0
	<b>26 - International Bank for Reconstruction</b>	<b>2,057.6</b>	<b>4,200.7</b>	<b>1,680.0</b>
227	Other Operational Expenses	2,057.6	4,200.7	1,680.0
	<b>GRAND TOTAL</b>	<b>3,017.3</b>	<b>5,200.7</b>	<b>2,680.0</b>

**B: Other Data in 2016**

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

2. Performance Indicator:

- 2.1 Improved timely deliverance of course materials to all FODE centres in the country
- 2.2 Increased number of students accepted into mainstream schools
- 2.3 Increased number of students accepted into tertiary institution
- 2.4 Improved FODE facilities (office and teachers houses) in the provinces.

3. 2016 Component:

- 3.1 FODE curriculum Development and Distribution
- 3.2 Infrastructure Capacity Development and Project Management
- 3.3 Construction, Renovation and Improvement of FODE facilities in country
- 3.4 Monitoring and Evaluation of the quality of service delivery.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,927.9</b>	<b>2,217.6</b>	<b>2,157.2</b>
211	Salaries and Allowances	1,752.4	1,934.4	1,895.7
213	Overtime	10.9	33.2	0.0
214	Leave fares	53.3	100.0	131.5
215	Retirement Benefits, Pensions, Gratuities	111.3	150.0	130.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,669.4</b>	<b>2,017.8</b>	<b>1,468.4</b>
222	Travel and Subsistence	149.8	150.0	76.5
223	Office Materials and Supplies	29.4	67.8	70.0
224	Operational Materials and Supplies	506.1	640.0	326.5
225	Transport and Fuel	83.2	110.0	75.0
227	Other Operational Expenses	875.5	1,000.0	900.0
228	Training	25.4	50.0	20.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.3</b>	<b>120.0</b>	<b>55.3</b>
231	Utilities	17.3	120.0	40.3
233	Routine Maintenance	0.0	0.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>21.5</b>	<b>27.4</b>	<b>35.0</b>
251	Membership Fees, Subscriptions & Contribution	21.5	27.4	35.0
<b>27</b>	<b>Capital Formation</b>	<b>104.7</b>	<b>0.0</b>	<b>250.0</b>
271	Office Equipments, Furniture & Fittings	38.7	0.0	60.0
273	Motor Vehicles	66.0	0.0	190.0
	<b>GRAND TOTAL</b>	<b>3,740.8</b>	<b>4,382.8</b>	<b>3,965.9</b>

**B: Other Data in 2016**

1. Staffing: Staff on Strength 31.

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Tertiary Education**

**Program: Teacher Education**

**Program Objectives:**

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

**Program Description:**

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

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

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



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,566.7</b>	<b>10,947.4</b>	<b>10,619.1</b>
211	Salaries and Allowances	8,917.6	10,404.5	10,619.1
214	Leave fares	649.1	542.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>901.9</b>	<b>1,870.0</b>	<b>812.5</b>
222	Travel and Subsistence	273.3	300.0	200.0
223	Office Materials and Supplies	180.0	250.0	25.0
224	Operational Materials and Supplies	181.8	300.0	37.0
225	Transport and Fuel	235.8	420.0	0.0
227	Other Operational Expenses	31.0	200.0	100.5
228	Training	0.0	400.0	450.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>156.0</b>	<b>0.0</b>	<b>25.0</b>
231	Utilities	156.0	0.0	0.0
233	Routine Maintenance	0.0	0.0	25.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5,360.5</b>	<b>5,482.6</b>	<b>5,561.2</b>
251	Membership Fees, Subscriptions & Contribution	70.5	48.5	23.5
255	Grants/Transfers to Individuals and Non-profit Organisations	5,290.0	5,434.1	5,537.7
<b>27</b>	<b>Capital Formation</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	35.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>16,020.1</b>	<b>18,300.0</b>	<b>17,017.8</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,494.7</b>	<b>6,980.9</b>	<b>5,723.6</b>
211	Salaries and Allowances	3,266.4	6,742.7	5,505.7
214	Leave fares	228.3	238.2	207.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>501.8</b>	<b>612.7</b>	<b>399.2</b>
222	Travel and Subsistence	58.6	60.0	49.5
223	Office Materials and Supplies	39.0	40.0	18.8
224	Operational Materials and Supplies	19.5	59.8	24.2
225	Transport and Fuel	187.3	320.0	0.0
227	Other Operational Expenses	32.2	32.9	52.9
228	Training	165.2	100.0	253.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>15.6</b>
233	Routine Maintenance	0.0	0.0	15.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>300.0</b>	<b>423.4</b>	<b>367.6</b>
251	Membership Fees, Subscriptions & Contribution	0.0	16.4	16.4
255	Grants/Transfers to Individuals and Non-profit Organisations	300.0	407.0	351.2
<b>27</b>	<b>Capital Formation</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	22.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,318.5</b>	<b>8,017.0</b>	<b>6,506.0</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10435 Elementary Teachers Training

(PBS Code: 23521022103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,772.6</b>	<b>7,560.0</b>	<b>6,023.8</b>
211	Salaries and Allowances	3,472.8	7,252.4	5,815.0
214	Leave fares	299.8	307.6	208.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>340.8</b>	<b>850.0</b>	<b>448.1</b>
222	Travel and Subsistence	121.4	150.0	25.0
223	Office Materials and Supplies	21.6	150.0	25.0
224	Operational Materials and Supplies	90.0	150.0	10.5
225	Transport and Fuel	10.0	100.0	0.0
227	Other Operational Expenses	27.8	100.0	37.6
228	Training	70.0	200.0	350.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.1</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	6.1	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>595.0</b>	<b>800.0</b>	<b>550.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	595.0	800.0	550.0
<b>GRAND TOTAL</b>		<b>4,714.5</b>	<b>9,210.0</b>	<b>7,021.9</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11501 Inclusive Education

(PBS Code: 23521022105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,789.5</b>	<b>3,512.1</b>	<b>3,460.8</b>
211	Salaries and Allowances	2,675.5	3,348.9	3,283.0
214	Leave fares	114.0	163.2	177.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>191.5</b>	<b>297.9</b>	<b>216.3</b>
222	Travel and Subsistence	24.8	25.0	19.0
223	Office Materials and Supplies	33.0	40.0	25.0
224	Operational Materials and Supplies	0.0	84.9	26.8
225	Transport and Fuel	28.0	28.0	32.0
227	Other Operational Expenses	19.6	70.0	53.5
228	Training	86.1	50.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>60.0</b>	<b>0.0</b>	<b>16.0</b>
231	Utilities	60.0	0.0	0.0
233	Routine Maintenance	0.0	0.0	16.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>400.0</b>	<b>200.0</b>	<b>150.6</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	400.0	200.0	150.6
<b>GRAND TOTAL</b>		<b>3,441.0</b>	<b>4,010.0</b>	<b>3,843.7</b>

**B: Other Data in 2016**

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

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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Tertiary Education**

**Program: Technical Education**

**Program Objectives:**

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

**Program Description:**

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

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

10430	Technical Educn Coordination Services
10431	Technical Schools Operations
10432	Technical & Vocational Inspections
11693	Community College Coordination Services
12023	Coordination of TVET Curriculum
22825	Polytechnic College - Gumine

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10430 Technical Educn Coordination Services

(PBS Code: 23521021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>991.0</b>	<b>1,042.5</b>	<b>988.7</b>
211	Salaries and Allowances	799.9	851.0	878.7
214	Leave fares	25.0	91.5	95.0
215	Retirement Benefits, Pensions, Gratuities	12.1	100.0	15.0
217	Contract Officers Education Benefits	154.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>588.4</b>	<b>350.0</b>	<b>424.1</b>
222	Travel and Subsistence	55.8	100.0	110.0
223	Office Materials and Supplies	100.0	40.0	42.0
224	Operational Materials and Supplies	68.3	42.0	44.1
225	Transport and Fuel	50.0	28.0	18.0
226	Administrative Consultancy Fees	14.3	20.0	0.0
227	Other Operational Expenses	300.0	120.0	210.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>274.2</b>	<b>258.0</b>	<b>13.0</b>
231	Utilities	11.8	0.0	10.0
232	Rentals of Property	257.4	258.0	0.0
233	Routine Maintenance	5.0	0.0	3.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>28.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	28.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>40.0</b>	<b>32.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	32.0
275	Plant, Equipment & Machinery	0.0	40.0	0.0
<b>GRAND TOTAL</b>		<b>1,853.6</b>	<b>1,690.5</b>	<b>1,485.8</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10431 Technical Schools Operations

(PBS Code: 23521021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,058.3</b>	<b>15,696.7</b>	<b>16,325.5</b>
211	Salaries and Allowances	11,363.3	13,000.0	13,925.4
213	Overtime	0.0	11.0	0.0
214	Leave fares	1,365.4	1,337.6	1,443.1
215	Retirement Benefits, Pensions, Gratuities	852.5	320.0	297.0
217	Contract Officers Education Benefits	477.1	1,028.1	660.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>355.3</b>	<b>1,075.3</b>	<b>589.3</b>
222	Travel and Subsistence	43.5	52.5	53.8
223	Office Materials and Supplies	47.3	47.3	52.5
224	Operational Materials and Supplies	50.0	675.5	55.0
226	Administrative Consultancy Fees	0.0	100.0	0.0
227	Other Operational Expenses	214.5	200.0	428.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,555.4</b>	<b>3,737.1</b>	<b>3,333.2</b>
232	Rentals of Property	2,555.4	3,737.1	3,333.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,106.1</b>	<b>3,490.9</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	14.5	45.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	1,091.6	3,445.9	0.0
	<b>GRAND TOTAL</b>	<b>18,075.1</b>	<b>24,000.0</b>	<b>20,248.0</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10432 Technical & Vocational Inspections

(PBS Code: 23521021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,046.8</b>	<b>1,354.3</b>	<b>1,123.2</b>
211	Salaries and Allowances	949.3	1,160.8	1,050.2
214	Leave fares	65.6	119.0	61.0
215	Retirement Benefits, Pensions, Gratuities	31.9	74.5	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>376.5</b>	<b>1,145.7</b>	<b>485.1</b>
222	Travel and Subsistence	150.0	200.0	265.6
223	Office Materials and Supplies	56.2	365.0	30.7
224	Operational Materials and Supplies	15.1	245.0	25.7
225	Transport and Fuel	72.0	225.7	42.6
227	Other Operational Expenses	83.2	110.0	120.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.0</b>	<b>0.0</b>	<b>11.0</b>
231	Utilities	12.0	0.0	0.0
233	Routine Maintenance	0.0	0.0	11.0
<b>27</b>	<b>Capital Formation</b>	<b>142.0</b>	<b>0.0</b>	<b>17.2</b>
271	Office Equipments, Furniture & Fittings	49.2	0.0	17.2
273	Motor Vehicles	92.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,577.3</b>	<b>2,500.0</b>	<b>1,636.5</b>

**B: Other Data in 2016**

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.



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11693 Community College Coordination Services

(PBS Code: 23521021105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>316.0</b>	<b>437.0</b>	<b>422.0</b>
211	Salaries and Allowances	297.5	382.0	384.9
214	Leave fares	18.5	40.0	25.1
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>144.1</b>	<b>363.0</b>	<b>113.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.4
222	Travel and Subsistence	50.0	55.0	0.0
223	Office Materials and Supplies	12.0	78.0	13.2
224	Operational Materials and Supplies	46.6	50.0	20.0
225	Transport and Fuel	19.6	80.0	15.0
227	Other Operational Expenses	15.9	100.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.7</b>	<b>200.0</b>	<b>50.0</b>
231	Utilities	47.7	200.0	50.0
<b>GRAND TOTAL</b>		<b>507.8</b>	<b>1,000.0</b>	<b>585.6</b>

**B: Other Data in 2016**

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

2. Performance Indicators: Not provided

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 12023 Coordination of TVET Curriculum

(PBS Code: 23521021104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>434.0</b>	<b>2,130.0</b>	<b>1,122.9</b>
211	Salaries and Allowances	281.6	1,908.9	1,046.8
214	Leave fares	152.4	221.1	56.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>387.3</b>	<b>720.0</b>	<b>581.9</b>
222	Travel and Subsistence	131.2	200.0	110.0
223	Office Materials and Supplies	20.0	70.0	25.0
224	Operational Materials and Supplies	98.5	200.0	75.0
225	Transport and Fuel	33.2	50.0	52.0
227	Other Operational Expenses	104.4	200.0	319.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>
232	Rentals of Property	150.0	150.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	25.0
	<b>GRAND TOTAL</b>	<b>971.3</b>	<b>3,000.0</b>	<b>1,729.8</b>

**B: Other Data in 2016**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 22825 Polytechnic College - Gumine**

**(PBS Code: 235-2101-1-238)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2016**

Revenue: The project is fully funded by GoPNG

Performance Indicator

1. Fully completed infrastructure building with modern teaching equipments
2. Increased number of student intakes annually
3. Increased number of highly qualified skilled students graduating from the college
4. Increased skilled workforce in the country.

2016 Components

1. Feasibility Studies
2. Master Plan
3. Design and documentation.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Tertiary 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 0 Activities and Projects the expenditure and other data of which are given in the following tables:

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>335.5</b>	<b>487.3</b>	<b>428.9</b>
211	Salaries and Allowances	287.9	435.3	417.6
213	Overtime	7.5	11.0	0.0
214	Leave fares	40.1	41.0	11.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>283.1</b>	<b>234.5</b>	<b>174.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	25.1
222	Travel and Subsistence	15.8	15.8	0.0
223	Office Materials and Supplies	26.3	26.3	26.3
224	Operational Materials and Supplies	20.0	62.4	35.2
225	Transport and Fuel	11.9	30.0	48.5
227	Other Operational Expenses	209.1	100.0	39.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>6.2</b>	<b>9.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	6.2	9.0
	<b>GRAND TOTAL</b>	<b>618.6</b>	<b>728.0</b>	<b>612.7</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,689.3</b>	<b>3,935.1</b>	<b>3,849.9</b>
211	Salaries and Allowances	2,498.0	2,995.6	2,886.1
214	Leave fares	377.8	506.0	343.0
215	Retirement Benefits, Pensions, Gratuities	503.5	123.5	140.8
217	Contract Officers Education Benefits	310.0	310.0	480.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>248.6</b>	<b>210.0</b>	<b>123.2</b>
223	Office Materials and Supplies	74.9	31.5	34.5
224	Operational Materials and Supplies	31.3	31.5	34.5
225	Transport and Fuel	6.1	10.5	0.0
227	Other Operational Expenses	136.3	136.5	54.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>354.9</b>	<b>354.9</b>	<b>410.0</b>
232	Rentals of Property	354.9	354.9	410.0
<b>GRAND TOTAL</b>		<b>4,292.8</b>	<b>4,500.0</b>	<b>4,383.1</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 21051 Community College**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>17,700.0</b>	<b>29,890.0</b>
276	Construction, Renovation and Improvements	0.0	17,700.0	29,890.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>17,700.0</b>	<b>29,890.0</b>

**B: Other Data in 2016**

1. Revenue: Fully funded by China AID Loan.

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

3. 2016 Component

;3.1 Increased enrolment and staffing.

3.2 New look to existing colleges and new development for new community colleges.

3.3 Better accommodation for students and teachers.

3.4 State of the Art ICT equipment installed and used by students,

3.5 Internet access by teachers, students from community college and other sector educational establishments nearby.



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Cultural Services**

**Program: Library Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10421 Coordination & Provision of Literacy & Awareness Services**

**(PBS Code: 23521014101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10436 Library Operations**

**(PBS Code: 23528021101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>683.7</b>	<b>670.8</b>	<b>647.4</b>
211	Salaries and Allowances	642.2	587.7	570.3
213	Overtime	2.8	21.0	15.0
214	Leave fares	38.7	62.1	62.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>302.0</b>	<b>1,308.9</b>	<b>428.8</b>
222	Travel and Subsistence	45.7	57.8	94.5
223	Office Materials and Supplies	47.3	529.0	55.0
224	Operational Materials and Supplies	60.0	185.0	100.0
225	Transport and Fuel	38.5	100.0	45.0
227	Other Operational Expenses	110.5	387.1	105.9
228	Training	0.0	50.0	28.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.6</b>	<b>17.8</b>	<b>33.1</b>
231	Utilities	20.6	17.8	17.8
233	Routine Maintenance	0.0	0.0	15.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>130.6</b>	<b>320.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	80.6	20.0	20.0
255	Grants/Transfers to Individuals and Non-profit Organisations	50.0	300.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>27.3</b>	<b>22.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	27.3	0.0	0.0
275	Plant, Equipment & Machinery	0.0	22.5	0.0
	<b>GRAND TOTAL</b>	<b>1,164.2</b>	<b>2,340.0</b>	<b>1,129.3</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11502 Literacy and Awareness Services

(PBS Code: 23528021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>100.8</b>	<b>294.7</b>	<b>377.3</b>
211	Salaries and Allowances	90.1	250.6	347.2
213	Overtime	0.0	7.1	7.1
214	Leave fares	10.7	37.0	23.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>560.6</b>	<b>1,531.8</b>	<b>701.6</b>
222	Travel and Subsistence	55.0	89.2	50.0
223	Office Materials and Supplies	34.0	60.5	44.0
224	Operational Materials and Supplies	264.5	540.0	250.0
225	Transport and Fuel	129.4	140.0	30.0
226	Administrative Consultancy Fees	0.0	0.0	277.6
227	Other Operational Expenses	77.7	627.1	50.0
228	Training	0.0	75.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>26.7</b>	<b>48.5</b>	<b>20.0</b>
231	Utilities	12.5	48.5	0.0
233	Routine Maintenance	14.2	0.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>100.0</b>	<b>350.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	350.0	0.0
	<b>GRAND TOTAL</b>	<b>788.1</b>	<b>2,225.0</b>	<b>1,098.9</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 11650 Office of Library & Archives Literacy Corporate Services**

**(PBS Code: 23528021103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>240.4</b>	<b>617.0</b>	<b>576.2</b>
211	Salaries and Allowances	203.0	500.0	486.1
213	Overtime	10.1	9.0	10.1
214	Leave fares	27.3	78.0	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,102.5</b>	<b>1,863.8</b>	<b>1,252.3</b>
222	Travel and Subsistence	8.5	30.0	21.5
223	Office Materials and Supplies	34.7	323.8	24.5
224	Operational Materials and Supplies	834.4	1,000.0	852.0
225	Transport and Fuel	25.0	150.0	25.5
227	Other Operational Expenses	199.9	300.0	295.3
228	Training	0.0	60.0	33.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>267.0</b>	<b>3,578.4</b>	<b>297.0</b>
231	Utilities	267.0	600.0	297.0
233	Routine Maintenance	0.0	2,978.4	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	200.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	37.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,646.9</b>	<b>6,259.2</b>	<b>2,125.5</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Miscellaneous Multi-Functional Services**

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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-497.9</b>	<b>542.9</b>	<b>551.1</b>
211	Salaries and Allowances	-520.1	510.2	511.8
214	Leave fares	22.2	32.7	39.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>802.6</b>	<b>934.0</b>	<b>805.3</b>
222	Travel and Subsistence	40.7	100.0	120.0
223	Office Materials and Supplies	49.5	57.6	45.0
224	Operational Materials and Supplies	306.2	500.0	262.5
225	Transport and Fuel	32.0	52.5	52.8
227	Other Operational Expenses	374.2	223.9	325.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	8.8	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.1</b>	<b>23.1</b>	<b>22.5</b>
251	Membership Fees, Subscriptions & Contribution	0.1	23.1	22.5
	<b>GRAND TOTAL</b>	<b>313.6</b>	<b>1,500.0</b>	<b>1,378.9</b>

**B: Other Data in 2016**

1 Staffing: 6 -- Managerial: 2, Administrative Staff: 4, Vacancies: 8.

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 Advisor on their roles and responsibilities.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,675.5</b>	<b>3,467.0</b>	<b>3,801.2</b>
211	Salaries and Allowances	2,377.6	3,105.0	3,734.2
213	Overtime	171.9	100.5	0.0
214	Leave fares	126.0	246.5	52.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,076.8</b>	<b>1,396.8</b>	<b>852.1</b>
222	Travel and Subsistence	99.9	50.0	52.0
223	Office Materials and Supplies	23.3	189.8	52.1
224	Operational Materials and Supplies	462.1	672.0	55.0
225	Transport and Fuel	80.0	85.0	30.0
227	Other Operational Expenses	411.5	100.0	240.0
228	Training	0.0	300.0	423.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.8</b>	<b>0.0</b>	<b>20.0</b>
231	Utilities	1.8	0.0	0.0
233	Routine Maintenance	0.0	0.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>19.9</b>	<b>36.2</b>	<b>36.0</b>
251	Membership Fees, Subscriptions & Contribution	19.9	36.2	36.0
<b>27</b>	<b>Capital Formation</b>	<b>406.6</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	70.0	0.0	0.0
273	Motor Vehicles	336.6	0.0	0.0
<b>GRAND TOTAL</b>		<b>4,180.6</b>	<b>4,900.0</b>	<b>4,709.3</b>

**B: Other Data in 2016**

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.



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10402 Teacher Education Development

(PBS Code: 23521011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,161.2</b>	<b>1,358.5</b>	<b>1,525.4</b>
211	Salaries and Allowances	2,067.8	1,247.7	1,427.4
214	Leave fares	93.4	98.8	87.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	11.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>592.7</b>	<b>511.5</b>	<b>400.1</b>
222	Travel and Subsistence	41.6	50.0	47.0
223	Office Materials and Supplies	32.9	38.0	32.9
224	Operational Materials and Supplies	0.0	150.0	132.6
225	Transport and Fuel	27.2	43.5	37.6
227	Other Operational Expenses	491.0	150.0	150.0
228	Training	0.0	80.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.5</b>	<b>37.1</b>	<b>9.4</b>
231	Utilities	9.5	37.1	9.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>2,863.4</b>	<b>1,907.1</b>	<b>1,934.9</b>

**B: Other Data in 2016**

1 Staff on strength 33

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,217.6</b>	<b>675.8</b>	<b>707.4</b>
211	Salaries and Allowances	1,060.9	552.6	597.2
213	Overtime	54.7	31.9	29.2
214	Leave fares	46.1	76.3	70.0
215	Retirement Benefits, Pensions, Gratuities	55.9	15.0	11.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>219.3</b>	<b>384.2</b>	<b>316.7</b>
222	Travel and Subsistence	5.0	22.0	20.7
223	Office Materials and Supplies	63.0	63.0	59.2
224	Operational Materials and Supplies	0.0	0.0	28.2
225	Transport and Fuel	29.9	38.0	0.0
227	Other Operational Expenses	121.4	261.2	208.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>120.0</b>	<b>140.0</b>	<b>112.9</b>
231	Utilities	120.0	140.0	112.9
<b>27</b>	<b>Capital Formation</b>	<b>99.3</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	99.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,656.2</b>	<b>1,200.0</b>	<b>1,137.0</b>

**B: Other Data in 2016**

1. Staff on Strength 22.

2 . Vehicle: 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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10405 Finance

(PBS Code: 23521011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,238.4</b>	<b>1,495.9</b>	<b>1,488.7</b>
211	Salaries and Allowances	930.3	1,196.7	1,488.6
213	Overtime	160.4	120.0	0.0
214	Leave fares	125.3	149.2	0.1
215	Retirement Benefits, Pensions, Gratuities	22.4	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>726.6</b>	<b>2,496.6</b>	<b>3,556.9</b>
222	Travel and Subsistence	50.0	50.0	121.1
223	Office Materials and Supplies	36.7	597.8	0.0
224	Operational Materials and Supplies	98.9	128.4	59.0
225	Transport and Fuel	229.3	428.0	75.6
226	Administrative Consultancy Fees	0.0	350.0	0.0
227	Other Operational Expenses	307.7	942.4	3,291.2
228	Training	4.0	0.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,740.0</b>	<b>3,255.0</b>	<b>55.0</b>
231	Utilities	2,740.0	2,982.5	0.0
233	Routine Maintenance	0.0	272.5	55.0
<b>27</b>	<b>Capital Formation</b>	<b>367.8</b>	<b>252.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	88.0	252.5	0.0
273	Motor Vehicles	279.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,072.8</b>	<b>7,500.0</b>	<b>5,100.6</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10406 Ministerial Support Services**

**(PBS Code: 23521011107)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>436.9</b>	<b>900.0</b>	<b>426.2</b>
222	Travel and Subsistence	193.6	200.0	121.2
223	Office Materials and Supplies	50.6	71.5	25.0
224	Operational Materials and Supplies	87.9	89.0	25.0
225	Transport and Fuel	48.9	100.0	25.0
227	Other Operational Expenses	55.9	439.5	230.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.6</b>	<b>0.0</b>	<b>25.2</b>
231	Utilities	8.6	0.0	0.0
233	Routine Maintenance	0.0	0.0	25.2
<b>27</b>	<b>Capital Formation</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	1.1	0.0	0.0
<b>GRAND TOTAL</b>		<b>446.6</b>	<b>900.0</b>	<b>451.4</b>

**B: Other Data in 2016**

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

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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>273.1</b>	<b>468.9</b>	<b>473.9</b>
211	Salaries and Allowances	259.2	447.4	452.7
214	Leave fares	13.9	21.5	21.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>256.3</b>	<b>416.3</b>	<b>303.1</b>
222	Travel and Subsistence	131.0	200.0	137.1
223	Office Materials and Supplies	4.6	18.0	18.9
224	Operational Materials and Supplies	27.0	44.0	37.9
225	Transport and Fuel	40.0	44.0	22.2
227	Other Operational Expenses	53.7	75.3	50.0
228	Training	0.0	35.0	37.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>24.0</b>
233	Routine Maintenance	0.0	0.0	24.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.1</b>	<b>17.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	5.1	17.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>351.1</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	14.5	0.0	0.0
273	Motor Vehicles	336.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>885.6</b>	<b>902.2</b>	<b>821.0</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10408 Education Subsidies**

**(PBS Code: 23521011109)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>601,333.8</b>	<b>605,000.0</b>	<b>602,000.0</b>
252	Grants/Transfers to Public Authorities	601,333.8	600,000.0	602,000.0
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>601,333.8</b>	<b>605,000.0</b>	<b>602,000.0</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10410 Policy and Planning**

**(PBS Code: 23521011111)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>673.0</b>	<b>962.0</b>	<b>990.5</b>
211	Salaries and Allowances	588.1	878.1	888.5
213	Overtime	0.0	5.5	0.0
214	Leave fares	63.4	63.4	87.0
215	Retirement Benefits, Pensions, Gratuities	21.5	15.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>948.7</b>	<b>738.0</b>	<b>401.2</b>
222	Travel and Subsistence	197.4	200.0	125.0
223	Office Materials and Supplies	12.0	22.0	34.7
224	Operational Materials and Supplies	41.7	350.0	50.0
225	Transport and Fuel	65.0	66.0	52.5
227	Other Operational Expenses	632.6	100.0	139.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	8.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	1.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,631.4</b>	<b>1,700.0</b>	<b>1,391.7</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>588.5</b>	<b>408.4</b>	<b>430.6</b>
211	Salaries and Allowances	570.1	375.4	397.6
213	Overtime	0.0	2.0	2.0
214	Leave fares	18.4	31.0	31.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>203.2</b>	<b>241.6</b>	<b>204.2</b>
222	Travel and Subsistence	43.5	50.0	47.0
223	Office Materials and Supplies	25.0	28.0	20.7
225	Transport and Fuel	52.5	60.0	45.0
227	Other Operational Expenses	82.2	103.6	91.5
	<b>GRAND TOTAL</b>	<b>791.7</b>	<b>650.0</b>	<b>634.8</b>

**B: Other Data in 2016**

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



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>792.4</b>	<b>1,415.0</b>	<b>620.0</b>
222	Travel and Subsistence	492.7	500.0	250.0
223	Office Materials and Supplies	39.8	268.6	20.0
224	Operational Materials and Supplies	0.0	100.0	0.0
225	Transport and Fuel	20.0	20.0	0.0
227	Other Operational Expenses	239.9	526.4	350.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>200.0</b>	<b>132.6</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	200.0	132.6
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>
275	Plant, Equipment & Machinery	0.0	15.0	0.0
	<b>GRAND TOTAL</b>	<b>792.4</b>	<b>1,630.0</b>	<b>752.6</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11792 Executive Wing

(PBS Code: 23521011114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,145.9</b>	<b>1,602.5</b>	<b>1,551.4</b>
211	Salaries and Allowances	1,960.0	1,377.0	1,420.4
213	Overtime	27.8	5.5	0.0
214	Leave fares	67.0	80.0	89.0
215	Retirement Benefits, Pensions, Gratuities	91.1	140.0	42.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,969.4</b>	<b>1,227.5</b>	<b>347.9</b>
222	Travel and Subsistence	199.8	300.0	95.0
223	Office Materials and Supplies	23.6	33.0	14.9
224	Operational Materials and Supplies	0.0	50.0	20.0
225	Transport and Fuel	228.0	244.0	18.0
226	Administrative Consultancy Fees	0.0	448.4	0.0
227	Other Operational Expenses	1,518.0	152.1	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.9</b>	<b>50.0</b>	<b>199.0</b>
231	Utilities	49.9	50.0	45.0
233	Routine Maintenance	0.0	0.0	154.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>140.0</b>	<b>11.0</b>
271	Office Equipments, Furniture & Fittings	0.0	140.0	11.0
	<b>GRAND TOTAL</b>	<b>4,165.2</b>	<b>3,070.0</b>	<b>2,109.3</b>

**B: Other Data in 2016**

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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>484.2</b>	<b>824.3</b>	<b>865.1</b>
211	Salaries and Allowances	443.9	750.3	841.1
213	Overtime	9.1	11.0	0.0
214	Leave fares	31.2	63.0	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,071.5</b>	<b>768.7</b>	<b>122.0</b>
222	Travel and Subsistence	50.0	50.0	25.0
223	Office Materials and Supplies	6.3	231.8	25.0
224	Operational Materials and Supplies	4.9	111.9	17.0
225	Transport and Fuel	69.3	100.0	5.0
227	Other Operational Expenses	2,941.0	275.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>155.1</b>	<b>775.0</b>	<b>312.6</b>
231	Utilities	155.1	275.0	192.1
233	Routine Maintenance	0.0	500.0	120.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.0</b>	<b>132.0</b>	<b>252.0</b>
251	Membership Fees, Subscriptions & Contribution	6.0	132.0	252.0
<b>27</b>	<b>Capital Formation</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,816.8</b>	<b>2,500.0</b>	<b>1,551.7</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>482.0</b>	<b>945.0</b>	<b>334.0</b>
211	Salaries and Allowances	473.8	891.0	300.0
213	Overtime	0.0	11.0	6.0
214	Leave fares	8.2	43.0	28.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>488.7</b>	<b>655.0</b>	<b>428.9</b>
222	Travel and Subsistence	29.6	30.0	50.0
223	Office Materials and Supplies	0.0	20.0	35.0
224	Operational Materials and Supplies	337.9	350.0	67.5
225	Transport and Fuel	49.2	55.0	15.0
227	Other Operational Expenses	72.0	200.0	261.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>
233	Routine Maintenance	0.0	0.0	40.0
<b>GRAND TOTAL</b>		<b>970.7</b>	<b>1,600.0</b>	<b>802.9</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11942 Procurement Division

(PBS Code: 23521011117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>677.4</b>	<b>761.9</b>	<b>741.2</b>
211	Salaries and Allowances	625.8	635.9	664.2
213	Overtime	14.1	21.0	0.0
214	Leave fares	37.5	90.0	77.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>609.2</b>	<b>733.1</b>	<b>583.2</b>
222	Travel and Subsistence	39.5	50.0	90.3
223	Office Materials and Supplies	67.9	75.0	26.8
224	Operational Materials and Supplies	322.1	448.1	152.3
225	Transport and Fuel	77.2	60.0	30.3
226	Administrative Consultancy Fees	0.0	0.0	210.0
227	Other Operational Expenses	102.5	100.0	73.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.6</b>	<b>0.0</b>	<b>107.0</b>
231	Utilities	7.6	0.0	25.0
233	Routine Maintenance	0.0	0.0	82.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>102.8</b>	<b>0.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	4.4	0.0	10.0
273	Motor Vehicles	98.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,397.0</b>	<b>1,500.0</b>	<b>1,441.4</b>

**B: Other Data in 2016**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>9,365.3</b>	<b>9,562.5</b>	<b>300.0</b>
227	Other Operational Expenses	9,365.3	9,562.5	300.0
	<b>GRAND TOTAL</b>	<b>9,365.3</b>	<b>9,562.5</b>	<b>300.0</b>

**B: Other Data in 2016**

1. Revenue:

The project is fully funded by UN.

2: Performance Indicator:

NDOE's capacity enhanced to deliver its core activities.

3. 2016 Component:

3.1 Capacity building in project management.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>Main Program</b>	<b>Tertiary Education</b>	<b>78,147.2</b>	<b>220,044.5</b>	<b>137,248.3</b>	<b>249,032.2</b>	<b>249,601.7</b>	<b>246,830.4</b>
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>	<b>12,923.4</b>	<b>9,515.5</b>	<b>24,171.2</b>	<b>21,597.8</b>	<b>22,347.2</b>	<b>22,445.3</b>
12173	Exective Division		2,034.6	2,070.3	1,950.2	2,171.7	2,200.7
12174	Strategic Policy & Research Wing		400.9	402.9	273.2	304.3	308.3
12175	Strategic Planning Division		693.5	638.4	584.4	650.8	659.5
12176	Corporate Governance Division		241.8	263.8	248.5	276.8	280.5
12177	Sector Funding Division		476.2	468.0	440.9	490.9	497.5
12178	Flexible Education & Partnership Division		280.0	762.5	718.3	799.9	810.6
12179	Operational Wing		281.6	230.3	216.9	241.6	244.8
12180	Qulity Assurance Division		570.8	482.3	454.3	505.9	512.7
12181	Tertiary Admission & Scholarship Division		1,473.5	952.7	897.5	999.4	1,012.7
12182	Techical& Vocational Education Training Division		518.9	437.7	412.3	459.1	465.2
12183	ICT/MIS Division		292.7	425.9	401.2	446.8	452.8
12184	Corporate Services Division		2,251.0	2,036.4			
12971	Research, Science & Technology Council	692.3					
22138	West Pacific University	9,231.2		15,000.0	15,000.0	15,000.0	15,000.0
22178	National Open University	2,999.9			0.0	0.0	0.0
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>	<b>65,223.8</b>	<b>90,529.0</b>	<b>58,077.1</b>	<b>62,434.4</b>	<b>67,254.5</b>	<b>57,885.1</b>
10438	Department of Higher Education Research, Sience & Technology	6,203.4					
10439	Minister's Admin Support Services	300.1	670.1	292.7	247.5	275.6	279.3
10440	Tertiary Educun Study Assistance Scheme	38,093.2	66,962.9	37,535.9	35,358.8	39,375.2	39,900.7
11958	National Scholarships Scheme	5,769.4	7,896.0	7,248.5	6,828.1	7,603.7	7,705.2
21074	Trade Skills Scholarship	14,857.7	10,000.0	10,000.0	10,000.0	10,000.0	0.0
22283	TESAS Loan Scheme		5,000.0	3,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>25,000.0</b>	<b>45,000.0</b>	<b>40,000.0</b>	<b>16,500.0</b>
22813	Divine Word University Infrastructure Development			10,000.0	25,000.0	20,000.0	15,000.0
22814	Pacific Adventist University Infrastructure Development			15,000.0	20,000.0	20,000.0	1,500.0
<b>Program</b>	<b>Technical Education</b>		<b>120,000.0</b>	<b>30,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>150,000.0</b>
22644	Technical and Business College Infra. Rehabilitation		40,000.0	10,000.0	40,000.0	40,000.0	50,000.0
22646	Teacher's College Infra Rehabilitation		40,000.0	10,000.0	40,000.0	40,000.0	50,000.0
22648	Nursing College Infra. Rehabilitation		40,000.0	10,000.0	40,000.0	40,000.0	50,000.0
<b>Grand Total</b>		<b>78,147.2</b>	<b>220,044.5</b>	<b>137,248.3</b>	<b>249,032.2</b>	<b>249,601.7</b>	<b>246,830.4</b>

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,004.7</b>	<b>6,166.8</b>	<b>6,127.2</b>	<b>4,817.8</b>	<b>5,365.1</b>	<b>5,436.7</b>
210	Personnel Emoluments				4,817.8	5,365.1	5,436.7
211	Salaries and Allowances	2,742.8	5,128.7	5,424.7			
212	Wages		30.0				
213	Overtime	145.7	322.5	73.4			
214	Leave fares	77.1	199.3	188.3			
215	Retirement Benefits, Pensions, Gratuities	39.1	486.3	440.8			
<b>22</b>	<b>Goods &amp; Services</b>	<b>18,675.7</b>	<b>20,022.7</b>	<b>17,251.1</b>	<b>23,314.9</b>	<b>23,543.7</b>	<b>13,573.7</b>
220	Goods & Services				23,314.9	23,543.7	13,573.7
221	Domestic Travel and Subsistence	1,173.1	120.0	84.1			
222	Travel and Subsistence		1,084.9	763.9			
223	Office Materials and Supplies	77.9	80.0	54.7			
224	Operational Materials and Supplies	10.3	14.0	12.9			
225	Transport and Fuel	85.0	87.0	69.7			
226	Administrative Consultancy Fees	1,051.3	52.0	40.7			
227	Other Operational Expenses	4,136.4	9,401.8	7,057.1			
228	Training	12,141.7	9,183.0	9,168.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>254.5</b>	<b>400.1</b>	<b>297.6</b>	<b>12.5</b>	<b>14.0</b>	<b>14.1</b>
230	Utilities, Rentals and Property Costs				12.5	14.0	14.1
231	Utilities	187.1	275.8	208.0			
232	Rentals of Property	16.4	71.8	65.9			
233	Routine Maintenance	51.0	52.5	23.7			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>43,749.9</b>	<b>74,872.9</b>	<b>44,797.3</b>	<b>42,186.9</b>	<b>46,978.9</b>	<b>47,605.8</b>
250	Grants Subsidies and Transfers				42,186.9	46,978.9	47,605.8
251	Membership Fees, Subscriptions & Contribution	12.8	14.0	12.9			
252	Grants/Transfers to Public Authorities	11,637.4	8,840.0	8,840.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	32,099.7	66,018.9	35,944.4			
<b>27</b>	<b>Capital Formation</b>	<b>12,462.4</b>	<b>118,582.0</b>	<b>68,775.3</b>	<b>178,700.0</b>	<b>173,700.0</b>	<b>180,200.0</b>
270	Capital Formation				178,700.0	173,700.0	180,200.0
271	Office Equipments, Furniture & Fittings	65.3	82.0	75.3			
273	Motor Vehicles	120.0					
274	Feasibility Studies & Project Preparation	2,999.9					
276	Construction, Renovation and Improvements	9,277.2	118,500.0	68,700.0			
<b>Grand Total</b>		<b>78,147.2</b>	<b>220,044.5</b>	<b>137,248.5</b>	<b>249,032.1</b>	<b>249,601.7</b>	<b>246,830.3</b>





<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education Co-ordination and Support Services**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 15 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
22178	National Open University

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12173 Exective Division

(PBS Code: 23621021111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,213.6</b>	<b>1,316.6</b>
211	Salaries and Allowances	0.0	1,001.1	1,194.2
213	Overtime	0.0	30.0	0.0
214	Leave fares	0.0	13.2	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	169.3	102.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>821.0</b>	<b>753.7</b>
222	Travel and Subsistence	0.0	300.0	153.8
227	Other Operational Expenses	0.0	521.0	599.9
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>2,034.6</b>	<b>2,070.3</b>

**B: Other Data in 2016**

Approved Est: 24 Staff On Strenght: 5, Secretary (Appointed by NEC), Director General, Internal Auditor, Exective Secretary, Executive Officer, Vacancies 19 Approved by DPM but not funded

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12174 Strategic Policy & Research Wing

(PBS Code: 23621021112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>290.9</b>	<b>301.9</b>
211	Salaries and Allowances	0.0	239.9	270.1
213	Overtime	0.0	20.0	0.0
214	Leave fares	0.0	10.6	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.4	21.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>110.0</b>	<b>101.0</b>
222	Travel and Subsistence	0.0	40.0	41.0
227	Other Operational Expenses	0.0	70.0	60.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>400.9</b>	<b>402.9</b>

**B: Other Data in 2016**

Approved Est 4, Staff o Strength 2, vacancies 2 (unfunded vacancies for in 2016)

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12175 Strategic Planning Division

(PBS Code: 23621021113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>593.5</b>	<b>546.6</b>
211	Salaries and Allowances	0.0	495.6	485.5
213	Overtime	0.0	20.0	0.0
214	Leave fares	0.0	40.5	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	37.4	51.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>100.0</b>	<b>91.8</b>
222	Travel and Subsistence	0.0	40.0	35.9
227	Other Operational Expenses	0.0	60.0	55.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>693.5</b>	<b>638.4</b>

**B: Other Data in 2016**

DPM Est: 37, Staff on Strength 8, Vacancies 29 (unfunded)

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12176 Corporate Governance Division

(PBS Code: 23621021114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>151.7</b>	<b>181.2</b>
211	Salaries and Allowances	0.0	100.5	166.2
212	Wages	0.0	30.0	0.0
213	Overtime	0.0	2.0	0.0
214	Leave fares	0.0	19.2	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>90.0</b>	<b>82.6</b>
222	Travel and Subsistence	0.0	40.0	36.3
227	Other Operational Expenses	0.0	50.0	46.3
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>241.7</b>	<b>263.8</b>

**B: Other Data in 2016**

Approved Est 15, Staff on Strength 2, Vacancies 13 (unfunded)

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12177 Sector Funding Division

(PBS Code: 23621021115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>346.2</b>	<b>348.6</b>
211	Salaries and Allowances	0.0	288.2	319.2
213	Overtime	0.0	30.0	0.0
214	Leave fares	0.0	2.0	12.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	17.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>130.0</b>	<b>119.4</b>
222	Travel and Subsistence	0.0	80.0	74.7
227	Other Operational Expenses	0.0	50.0	44.7
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>476.2</b>	<b>468.0</b>

**B: Other Data in 2016**

Approved Est 17, Staff on Strength 2, Vacancies 15

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12178 Flexible Education & Partnership Division

(PBS Code: 23621021116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>130.0</b>	<b>624.8</b>
211	Salaries and Allowances	0.0	104.6	550.4
213	Overtime	0.0	20.0	0.0
214	Leave fares	0.0	5.4	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	64.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>150.0</b>	<b>137.8</b>
222	Travel and Subsistence	0.0	100.0	93.9
227	Other Operational Expenses	0.0	50.0	43.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>280.0</b>	<b>762.6</b>

**B: Other Data in 2016**

Approved Est 27, Staff on Strength 3, Vacancies 24 (unfunded)



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12179 Operational Wing

(PBS Code: 23621021117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>204.3</b>	<b>159.3</b>
211	Salaries and Allowances	0.0	173.9	159.3
213	Overtime	0.0	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>77.3</b>	<b>71.0</b>
222	Travel and Subsistence	0.0	47.3	41.0
227	Other Operational Expenses	0.0	30.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>281.6</b>	<b>230.3</b>

**B: Other Data in 2016**

Approved Est 4, Staff on Strength 2, vacancies 2 (unfunded for in 2016)

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12180 Quality Assurance Division

(PBS Code: 23621021118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>470.8</b>	<b>390.5</b>
211	Salaries and Allowances	0.0	401.0	340.5
213	Overtime	0.0	30.0	0.0
214	Leave fares	0.0	25.2	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.6	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>100.0</b>	<b>91.8</b>
222	Travel and Subsistence	0.0	50.0	45.9
227	Other Operational Expenses	0.0	50.0	45.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>570.8</b>	<b>482.3</b>

**B: Other Data in 2016**

Approved Est 22, Staff On Strength 7, Vacancies 15 (Unfunded)

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12181 Tertiary Admission & Scholarship Division

(PBS Code: 23621021122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,263.5</b>	<b>759.9</b>
211	Salaries and Allowances	0.0	1,062.4	687.7
213	Overtime	0.0	50.5	0.0
214	Leave fares	0.0	23.1	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	127.5	52.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>210.0</b>	<b>192.8</b>
222	Travel and Subsistence	0.0	150.0	51.4
227	Other Operational Expenses	0.0	60.0	141.4
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,473.5</b>	<b>952.7</b>

**B: Other Data in 2016**

Approved Est: 39, Staff on Strenght: 14, Vacancies: 25

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12182 Technical & Vocational Education Training Division

(PBS Code: 23621021119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>378.9</b>	<b>309.2</b>
211	Salaries and Allowances	0.0	322.5	263.7
213	Overtime	0.0	20.0	0.0
214	Leave fares	0.0	0.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	36.4	30.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>140.0</b>	<b>128.6</b>
222	Travel and Subsistence	0.0	80.0	74.3
227	Other Operational Expenses	0.0	60.0	54.3
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>518.9</b>	<b>437.8</b>

**B: Other Data in 2016**

Approved Est: 16, Staff On Strength 4, Vacancies 12 (DPM approved vacancies but not funded)

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12183 ICT/MIS Division

(PBS Code: 23621021120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>162.6</b>	<b>306.6</b>
211	Salaries and Allowances	0.0	136.9	251.6
213	Overtime	0.0	10.0	0.0
214	Leave fares	0.0	4.3	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.4	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>130.0</b>	<b>119.4</b>
222	Travel and Subsistence	0.0	80.0	44.7
227	Other Operational Expenses	0.0	50.0	74.7
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>292.6</b>	<b>426.0</b>

**B: Other Data in 2016**

Approved Est 18, Staff on Strength 3, Vacancies 15 (unfunded for in 2016)

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12184 Corporate Services Division

(PBS Code: 23621021121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>960.7</b>	<b>882.0</b>
211	Salaries and Allowances	0.0	802.0	736.3
213	Overtime	0.0	80.0	73.4
214	Leave fares	0.0	55.9	51.3
215	Retirement Benefits, Pensions, Gratuities	0.0	22.8	21.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>884.4</b>	<b>782.1</b>
222	Travel and Subsistence	0.0	77.6	71.2
223	Office Materials and Supplies	0.0	50.0	45.9
224	Operational Materials and Supplies	0.0	14.0	12.9
225	Transport and Fuel	0.0	57.0	53.2
226	Administrative Consultancy Fees	0.0	52.0	40.7
227	Other Operational Expenses	0.0	450.8	390.2
228	Training	0.0	183.0	168.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>310.0</b>	<b>284.3</b>
231	Utilities	0.0	215.7	198.0
232	Rentals of Property	0.0	71.8	65.9
233	Routine Maintenance	0.0	22.5	20.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>14.0</b>	<b>12.9</b>
251	Membership Fees, Subscriptions & Contribution	0.0	14.0	12.9
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>82.0</b>	<b>75.3</b>
271	Office Equipments, Furniture & Fittings	0.0	82.0	75.3
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,251.1</b>	<b>2,036.6</b>

**B: Other Data in 2016**

Approved Est 85, Staff on Strength 21, Vacancies 64 (unfunded)

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12971 Research, Science & Technology Council

(PBS Code: 23621021106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>338.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	320.6	0.0	0.0
214	Leave fares	4.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>205.0</b>	<b>0.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	50.0	0.0	0.0
225	Transport and Fuel	5.0	0.0	0.0
227	Other Operational Expenses	150.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	12.7	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>136.2</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.2	0.0	0.0
273	Motor Vehicles	120.0	0.0	0.0
276	Construction, Renovation and Improvements	6.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

This activity is no longer in use as PNGRST is no on its own in terms of Finding. Please refer to agency 251 for further information

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22138 West Pacific University**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>9,231.2</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	9,231.2	0.0	14,000.0
	<b>GRAND TOTAL</b>	<b>9,231.2</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2016**

1. Revenue: Fully funded by GoPNG in 2014 and will continue to fund in 2016.

2. Performance Indicator:

Completed feasibility studies, land Acquisition and construction of the infrastructure.

3. Component for 2016:

University infrastructure will be constructed.

4. Program Administration - K50,000.00



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Project: 22178 National Open University

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,999.9</b>	<b>0.0</b>	<b>0.0</b>
274	Feasibility Studies & Project Preparation	2,999.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,999.9</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

236	Department of Higher Education	236
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**Main Program: Tertiary Education**

**Program: Tertiary Education Co-ordination and Support Services**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 6 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
22283	TESAS Loan Scheme

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Activity: 10438 Department of Higher Education Research, Science & Technology**

**(PBS Code: 23621021103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,666.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	2,422.2	0.0	0.0
213	Overtime	145.7	0.0	0.0
214	Leave fares	72.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	26.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,196.4</b>	<b>0.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	848.0	0.0	0.0
223	Office Materials and Supplies	77.9	0.0	0.0
224	Operational Materials and Supplies	10.3	0.0	0.0
225	Transport and Fuel	70.0	0.0	0.0
226	Administrative Consultancy Fees	51.3	0.0	0.0
227	Other Operational Expenses	1,970.2	0.0	0.0
228	Training	168.7	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>232.9</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	165.5	0.0	0.0
232	Rentals of Property	16.4	0.0	0.0
233	Routine Maintenance	51.0	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	12.8	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	55.0	0.0	0.0
276	Construction, Renovation and Improvements	40.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,203.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 10439 Minister's Admin Support Services

(PBS Code: 23621021108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>291.2</b>	<b>580.0</b>	<b>279.4</b>
221	Domestic Travel and Subsistence	149.6	120.0	84.1
223	Office Materials and Supplies	0.0	30.0	8.8
225	Transport and Fuel	10.0	30.0	16.5
227	Other Operational Expenses	131.6	400.0	170.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.9</b>	<b>90.1</b>	<b>13.3</b>
231	Utilities	8.9	60.1	10.0
233	Routine Maintenance	0.0	30.0	3.3
	<b>GRAND TOTAL</b>	<b>300.1</b>	<b>670.1</b>	<b>292.7</b>

**B: Other Data in 2016**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 10440 Tertiary Educn Study Assistance Scheme

(PBS Code: 23621021110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.5</b>	<b>0.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	125.5	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>37,967.7</b>	<b>66,962.9</b>	<b>37,535.9</b>
252	Grants/Transfers to Public Authorities	5,868.0	8,840.0	8,840.0
255	Grants/Transfers to Individuals and Non-profit Organisations	32,099.7	58,122.9	28,695.9
	<b>GRAND TOTAL</b>	<b>38,093.2</b>	<b>66,962.9</b>	<b>37,535.9</b>

**B: Other Data in 2016**

1. TESAS Tertiary Education Study Assistance Scheme Funding for Universities for 2016
2. Staffing; All staff for this activities is under departments operations
3. The funding for 2016 will cater for less students compared to 2015 budget due to reductions on the level of appropriation.
4. Grant to Divine Word University is also included in this appropriation but has being reduced.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 11958 National Scholarships Scheme

(PBS Code: 23621021105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5,769.4</b>	<b>7,896.0</b>	<b>7,248.5</b>
252	Grants/Transfers to Public Authorities	5,769.4	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	7,896.0	7,248.5
	<b>GRAND TOTAL</b>	<b>5,769.4</b>	<b>7,896.0</b>	<b>7,248.5</b>

**B: Other Data in 2016**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 21074 Trade Skills Scholarship**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>14,857.7</b>	<b>10,000.0</b>	<b>10,000.0</b>
226	Administrative Consultancy Fees	1,000.0	0.0	0.0
227	Other Operational Expenses	1,884.7	1,000.0	1,000.0
228	Training	11,973.0	9,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>14,857.7</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2016**

**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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22283 TESAS Loan Scheme**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	5,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2016**

Revenue: GoPNG is fully funding this project.

Performance Indicator: The TESASLoan scheme assisted most of the students who needed help with their school fee.



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Other Multi-Functional Development Projects**

**Program Objectives:**

**Program Description:**

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

22813	Divine Word University Infrastructure Development
22814	Pacific Adventist University Infrastructure Development

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22813 Divine Word University Infrastructure Development**

**(PBS Code: 236-2102-3-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2016**

1. Revenue: GoPNG is fully funding this project.
2. Performance Indicator: Theuniversity infrastructure will be constructed and rehabilitated.
3. Component for 2016:
  - a) Staff Accommodation,
  - b) Lecture rooms,
  - c) Dormitory, and
  - d) WaterSupply
4. Program Administration - K50,000.00

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22814 Pacific Adventist University Infrastructure Development**

**(PBS Code: 236-2102-3-202)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2016**

1. Revenue: The GoPNG is fully this program.

2. Performance Indicator:

By end of 2016, the university infrastructure will all be constructed and rehabilitated.

3. Component for 2016:

- a) Dormitory
- b) Staff house renovation
- c) Lecture hall

4. Program Administration - K50,000.00

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22644 Technical and Business College Infra.  
Rehabilitation**

**(PBS Code: 236-2102-1-241)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>40,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	500.0	100.0
276	Construction, Renovation and Improvements	0.0	39,500.0	9,900.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>40,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2016**

Revenue: The GoPNG is fully funding this project.

Performance Indicator: Upgraded all Technical and Business Colleges Infrastructure.

2016 Indicator:

1. POMBusiness College - Renovation of staff houses and lecture rooms - ( K1 million),
2. Kokopo Business College - Renovation of staff houses and lecture rooms - (K1 million),
3. Lae Polytechnic - Renovation of staff houses and lecture rooms - (K1 million),
4. Maritime College - Rehabilitation of Simulator Engine room - (K1million),
5. Wewak-Bamasaka Technical Secondary - Renovation of staff houses and lecture rooms - (K1 million),
6. Vanimo Technical High School - Renovation of staff houses and lecture rooms - (K1 million),
7. Mt. Hagen Technical College - Renovation of staff houses and lecture rooms - (K1 million),
8. Madang TechnicalCollege - Renovation of staff houses and lecture rooms - (K1 million),
9. Pureni Technical College (Koroba)- Renovation of staff houses and lecture rooms - K1million),
10. Bougainville Technical College - Renovation of staff houses and lecture rooms - (K0.95 million) and
11. Program Administration - K50,000.00

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22646 Teacher's College Infra Rehabilitation**

**(PBS Code: 236-2102-1-239)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>40,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	500.0	100.0
276	Construction, Renovation and Improvements	0.0	39,500.0	9,900.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>40,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2016**

Revenue: The GoPNG is fully funding this program.

Performance Indicator: All teachers colleges infrastructure will be rehabilitated.

2016 Components:

1. Madang Teachers College - Staff House, Dorm and Lecture Room - (K1 million),
2. Holy Trinity Teachers College - Staff House, Dorm and Lecture Room - (K1 million),
3. PNGEI - Staff House, Dorm and Lecture Room - (K1 million),
4. Balop Teachers College - Staff House, Dorm and Lecture Room - (K1million),
5. Galium Teachers College - Staff House, Dorm and Lecture Room - (K1million),
6. Dauli Teachers College - Staff House, Dorm and Lecture Room - (K1 million),
7. Kabaleo Teachers College - Staff House, Dorm and Lecture Room - (K1 million),
8. Kaindi Teachers College - Staff House, Dorm and Lecture Room - (K1 million),
9. Malanesian Nazarene Teachers College - Staff House, Dorm and Lecture Room - (K1 million),
10. Milne Bay Teachers College - Staff House and Dormitory - K0.95 million

10. Program Administration - K50,000.00

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22648 Nursing College Infra. Rehabilitation**

**(PBS Code: 236-2102-1-240)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>40,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	500.0	100.0
276	Construction, Renovation and Improvements	0.0	39,500.0	9,900.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>40,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2016**

Revenue: GoPNG is wholly funding this project.

Performance Indicator: By end of 2016, these nursing colleges infrastructure will be rehabilitated.

2016 Components:

- 1.DWU Nursing & Rural Doctors School- Staff House, Dorm, Lecture Room-K1mill
- 2.Lae Nursing School - Staff House, Dorm, Lecture Room- K1 mill
- 3.Goroka Nursing School - Staff House, Dorm, Lecture Room-K1 mill
- 4.Mendi Nursing School - Staff House, Dorm, Lecture Room- K1 mill
- 5.St. Barnabas Nursing School - StaffHouse, Dorm, Lecture Room-K1 mill
- 6.St. Mary's Vunapope Nursing School - Staff House, Dorm, Lecture Room-K0.95mill
7. Re-establishment of Boram Nursing School - Staff House, Dorm, Lecture Room-K1 mill,
8. Lutheran Nursing School - Staff House, Dorm, Lecture Room-K1 mill
9. Nazarene Nursing School - Staff House, Dorm, Lecture Room-K1 mill
10. Pureni Nursing / CHW School - Staff House, Dorm, Lecture Room- K1 mill
11. Program Administration-K50,000.00

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>Main Program</b>	<b>Pre-primary, Primary and Secondary Education</b>	<b>2,757.5</b>	<b>4,355.3</b>	<b>3,061.9</b>	<b>2,884.4</b>	<b>3,212.1</b>	<b>3,254.9</b>
<b>Program</b>	<b>PNG National Commission for UNESCO</b>	<b>2,757.5</b>	<b>4,355.3</b>	<b>3,061.9</b>	<b>2,884.4</b>	<b>3,212.1</b>	<b>3,254.9</b>
11503	PNG National Commission for UNESCO	2,278.0	181.0	253.2	238.5	265.6	269.2
11695	Education Affairs	5.0	81.0	58.1	54.8	61.0	61.8
11696	Science Affairs	20.0	86.0	109.3	103.0	114.7	116.2
11697	Culture & Heritage Affairs	5.0	81.0	39.3	37.1	41.3	41.8
11698	Communication & Information Affairs	5.0	86.0	61.9	58.3	65.0	65.8
11699	Corporate Affairs - UNESCO	444.5	3,840.3	2,540.1	2,392.7	2,664.5	2,700.1
<b>Grand Total</b>		<b>2,757.5</b>	<b>4,355.3</b>	<b>3,061.9</b>	<b>2,884.4</b>	<b>3,212.1</b>	<b>3,254.9</b>



<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,194.0</b>	<b>2,393.2</b>	<b>2,194.4</b>	<b>2,067.1</b>	<b>2,301.9</b>	<b>2,332.6</b>
210	Personnel Emoluments				2,067.1	2,301.9	2,332.6
211	Salaries and Allowances	1,704.0	2,095.4	1,948.4			
213	Overtime	155.7	50.0				
214	Leave fares	128.0	148.0	148.0			
215	Retirement Benefits, Pensions, Gratuities	206.3	99.8	98.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>413.5</b>	<b>1,695.1</b>	<b>565.9</b>	<b>533.0</b>	<b>593.5</b>	<b>601.5</b>
220	Goods & Services				533.0	593.5	601.5
222	Travel and Subsistence	40.8	115.1	109.0			
223	Office Materials and Supplies	33.0	30.0	35.0			
224	Operational Materials and Supplies	45.0		27.2			
225	Transport and Fuel	78.5	50.0	24.0			
226	Administrative Consultancy Fees	50.0					
227	Other Operational Expenses	166.2	1,480.0	350.7			
228	Training		20.0	20.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>150.0</b>	<b>175.0</b>	<b>161.8</b>	<b>152.5</b>	<b>169.8</b>	<b>172.0</b>
230	Utilities, Rentals and Property Costs				152.5	169.8	172.0
231	Utilities	150.0	175.0	154.0			
233	Routine Maintenance			7.8			
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>72.0</b>	<b>125.0</b>	<b>117.8</b>	<b>131.1</b>	<b>132.9</b>
250	Grants Subsidies and Transfers				117.8	131.1	132.9
251	Membership Fees, Subscriptions & Contribution		72.0	125.0			
<b>27</b>	<b>Capital Formation</b>		<b>20.0</b>	<b>15.0</b>	<b>14.1</b>	<b>15.7</b>	<b>15.9</b>
270	Capital Formation				14.1	15.7	15.9
271	Office Equipments, Furniture & Fittings		20.0	15.0			
<b>Grand Total</b>		<b>2,757.5</b>	<b>4,355.3</b>	<b>3,062.1</b>	<b>2,884.5</b>	<b>3,212.0</b>	<b>3,254.9</b>

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: PNG National Commission for UNESCO**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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Activity: 11503 PNG National Commission for UNESCO

(PBS Code: 23721011110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,066.0</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,704.0	0.0	0.0
213	Overtime	155.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	206.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>212.0</b>	<b>132.0</b>	<b>153.2</b>
222	Travel and Subsistence	40.8	19.0	46.0
223	Office Materials and Supplies	0.0	5.0	10.0
225	Transport and Fuel	50.0	8.0	6.0
226	Administrative Consultancy Fees	50.0	0.0	0.0
227	Other Operational Expenses	71.2	100.0	91.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>29.0</b>	<b>30.0</b>
231	Utilities	0.0	29.0	25.0
233	Routine Maintenance	0.0	0.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>70.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	70.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	0.0
	<b>GRAND TOTAL</b>	<b>2,278.0</b>	<b>181.0</b>	<b>253.2</b>

**B: Other Data in 2016**

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

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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Activity: 11695 Education Affairs

(PBS Code: 23721011111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.0</b>	<b>42.0</b>	<b>44.1</b>
222	Travel and Subsistence	0.0	19.0	8.0
223	Office Materials and Supplies	0.0	5.0	0.0
225	Transport and Fuel	0.0	8.0	6.0
227	Other Operational Expenses	5.0	10.0	30.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>29.0</b>	<b>4.0</b>
231	Utilities	0.0	29.0	4.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
	<b>GRAND TOTAL</b>	<b>5.0</b>	<b>81.0</b>	<b>58.1</b>

**B: Other Data in 2016**

1. Performance Indicators: UNESCO Education policies &amp; programmes.

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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Activity: 11696 Science Affairs

(PBS Code: 23721011112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>20.0</b>	<b>47.0</b>	<b>89.3</b>
222	Travel and Subsistence	0.0	19.0	20.0
223	Office Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	8.0	0.0
227	Other Operational Expenses	20.0	15.0	64.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>29.0</b>	<b>10.0</b>
231	Utilities	0.0	29.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
	<b>GRAND TOTAL</b>	<b>20.0</b>	<b>86.0</b>	<b>109.3</b>

**B: Other Data in 2016**

1. Performance Indicator: Not provided

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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Activity: 11697 Culture & Heritage Affairs

(PBS Code: 23721011113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.0</b>	<b>42.0</b>	<b>24.3</b>
222	Travel and Subsistence	0.0	19.0	5.0
223	Office Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	8.0	0.0
227	Other Operational Expenses	5.0	10.0	14.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>29.0</b>	<b>5.0</b>
231	Utilities	0.0	29.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
	<b>GRAND TOTAL</b>	<b>5.0</b>	<b>81.0</b>	<b>39.3</b>

**B: Other Data in 2016**

Performance Indicators: Not provided

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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Activity: 11698 Communication & Information Affairs

(PBS Code: 23721011114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.0</b>	<b>47.0</b>	<b>46.9</b>
222	Travel and Subsistence	0.0	19.0	10.0
223	Office Materials and Supplies	0.0	5.0	10.0
225	Transport and Fuel	0.0	8.0	0.0
227	Other Operational Expenses	5.0	15.0	26.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>29.0</b>	<b>10.0</b>
231	Utilities	0.0	29.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	5.0
	<b>GRAND TOTAL</b>	<b>5.0</b>	<b>86.0</b>	<b>61.9</b>

**B: Other Data in 2016**

Performance Indicators: Not provided

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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Activity: 11699 Corporate Affairs - UNESCO

(PBS Code: 23721011115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>128.0</b>	<b>2,393.2</b>	<b>2,194.4</b>
211	Salaries and Allowances	0.0	2,095.4	1,948.4
213	Overtime	0.0	50.0	0.0
214	Leave fares	128.0	148.0	148.0
215	Retirement Benefits, Pensions, Gratuities	0.0	99.8	98.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>166.5</b>	<b>1,385.1</b>	<b>207.9</b>
222	Travel and Subsistence	0.0	20.1	20.0
223	Office Materials and Supplies	33.0	5.0	5.0
224	Operational Materials and Supplies	45.0	0.0	27.2
225	Transport and Fuel	28.5	10.0	12.0
227	Other Operational Expenses	60.0	1,330.0	123.7
228	Training	0.0	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>150.0</b>	<b>30.0</b>	<b>102.8</b>
231	Utilities	150.0	30.0	100.0
233	Routine Maintenance	0.0	0.0	2.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>22.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	22.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	15.0
	<b>GRAND TOTAL</b>	<b>444.5</b>	<b>3,840.3</b>	<b>2,540.1</b>

**B: Other Data in 2016**

1. Staff on strength- 36, Vacancies: 5

2. Vehicles - 3.

Performance Indicators: Not provided



<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>5,651.4</b>	<b>28,460.4</b>	<b>29,820.2</b>	<b>56,181.4</b>	<b>62,562.9</b>	<b>63,397.9</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>5,651.4</b>	<b>28,460.4</b>	<b>29,820.2</b>	<b>56,181.4</b>	<b>62,562.9</b>	<b>63,397.9</b>
12994	Milne Bay Provincial Health Authority	5,651.4	28,460.4		28,090.7	31,281.4	31,698.9
13069	Corporate Services			4,729.1	4,454.8	4,960.8	5,027.0
13070	Curative Health			12,542.8	11,815.3	13,157.4	13,333.0
13071	Public Health			11,195.3	10,546.0	11,743.9	11,900.6
13082	Executive Management Services			1,353.0	1,274.5	1,419.3	1,438.2
<b>Grand Total</b>		<b>5,651.4</b>	<b>28,460.4</b>	<b>29,820.2</b>	<b>56,181.4</b>	<b>62,562.9</b>	<b>63,397.9</b>

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,042.4</b>	<b>23,108.2</b>	<b>23,775.6</b>	<b>44,792.9</b>	<b>49,880.9</b>	<b>50,546.6</b>
210	Personnel Emoluments				44,792.9	49,880.9	50,546.6
211	Salaries and Allowances		22,065.8	22,780.4			
212	Wages	246.4	246.4	263.8			
213	Overtime	100.0	100.0	159.5			
214	Leave fares	359.4	359.4	298.7			
215	Retirement Benefits, Pensions, Gratuities	336.6	336.6	273.2			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,511.2</b>	<b>1,701.9</b>	<b>3,403.4</b>	<b>5,619.6</b>	<b>6,257.9</b>	<b>6,341.4</b>
220	Goods & Services				5,619.6	6,257.9	6,341.4
221	Domestic Travel and Subsistence			1,279.5			
222	Travel and Subsistence	101.2	113.0				
223	Office Materials and Supplies	90.0	102.5	402.0			
224	Operational Materials and Supplies	495.0	563.8	811.9			
225	Transport and Fuel	132.0	153.8	150.0			
227	Other Operational Expenses	593.0	666.3	490.0			
228	Training	100.0	102.5	270.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,448.2</b>	<b>2,522.8</b>	<b>1,475.4</b>	<b>3,571.4</b>	<b>3,977.0</b>	<b>4,030.1</b>
230	Utilities, Rentals and Property Costs				3,571.4	3,977.0	4,030.1
231	Utilities	1,504.0	1,541.6	685.4			
232	Rentals of Property	707.2	724.9	600.0			
233	Routine Maintenance	237.0	256.3	190.0			
<b>27</b>	<b>Capital Formation</b>	<b>649.6</b>	<b>1,127.5</b>	<b>1,166.0</b>	<b>2,197.5</b>	<b>2,447.1</b>	<b>2,479.7</b>
270	Capital Formation				2,197.5	2,447.1	2,479.7
271	Office Equipments, Furniture & Fittings	62.4	102.5	116.0			
273	Motor Vehicles	140.0		120.0			
275	Plant, Equipment & Machinery	447.2	1,025.0	930.0			
<b>Grand Total</b>		<b>5,651.4</b>	<b>28,460.4</b>	<b>29,820.4</b>	<b>56,181.4</b>	<b>62,562.9</b>	<b>63,397.8</b>

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 12994 Milne Bay Provincial Health Authority

(PBS Code: 23822011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,042.4</b>	<b>23,108.2</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	22,065.8	0.0
212	Wages	246.4	246.4	0.0
213	Overtime	100.0	100.0	0.0
214	Leave fares	359.4	359.4	0.0
215	Retirement Benefits, Pensions, Gratuities	336.6	336.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,511.2</b>	<b>1,701.9</b>	<b>0.0</b>
222	Travel and Subsistence	101.2	113.0	0.0
223	Office Materials and Supplies	90.0	102.5	0.0
224	Operational Materials and Supplies	495.0	563.8	0.0
225	Transport and Fuel	132.0	153.8	0.0
227	Other Operational Expenses	593.0	666.3	0.0
228	Training	100.0	102.5	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,448.2</b>	<b>2,522.8</b>	<b>0.0</b>
231	Utilities	1,504.0	1,541.6	0.0
232	Rentals of Property	707.2	724.9	0.0
233	Routine Maintenance	237.0	256.3	0.0
<b>27</b>	<b>Capital Formation</b>	<b>649.6</b>	<b>1,127.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	62.4	102.5	0.0
273	Motor Vehicles	140.0	0.0	0.0
275	Plant, Equipment & Machinery	447.2	1,025.0	0.0
<b>GRAND TOTAL</b>		<b>5,651.4</b>	<b>28,460.4</b>	<b>0.0</b>

**B: Other Data in 2016**

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

<b>238</b>	<b>Miline Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 13069 Corporate Services

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>2,484.3</b>
211	Salaries and Allowances	0.0	0.0	1,946.5
212	Wages	0.0	0.0	263.8
213	Overtime	0.0	0.0	156.5
214	Leave fares	0.0	0.0	103.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>833.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	59.5
223	Office Materials and Supplies	0.0	0.0	42.0
224	Operational Materials and Supplies	0.0	0.0	231.9
225	Transport and Fuel	0.0	0.0	150.0
227	Other Operational Expenses	0.0	0.0	150.0
228	Training	0.0	0.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>1,355.4</b>
231	Utilities	0.0	0.0	635.4
232	Rentals of Property	0.0	0.0	600.0
233	Routine Maintenance	0.0	0.0	120.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>56.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	56.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,729.1</b>

**B: Other Data in 2016**

1. Staffing: 95 - Staff of Strength.

2. Casual: 21.

3. Vehicles: 10 - Maintained by the Agency.

<b>238</b>	<b>Miline Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 13070 Curative Health

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>10,742.8</b>
211	Salaries and Allowances	0.0	0.0	10,388.5
214	Leave fares	0.0	0.0	138.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	215.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>855.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	300.0
223	Office Materials and Supplies	0.0	0.0	125.0
224	Operational Materials and Supplies	0.0	0.0	300.0
227	Other Operational Expenses	0.0	0.0	60.0
228	Training	0.0	0.0	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
231	Utilities	0.0	0.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>940.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
275	Plant, Equipment & Machinery	0.0	0.0	930.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>12,542.8</b>

**B: Other Data in 2016**

1. Staffing: 331 - Staff on Strength.

<b>238</b>	<b>Miline Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 13071 Public Health

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>9,995.4</b>
211	Salaries and Allowances	0.0	0.0	9,947.5
213	Overtime	0.0	0.0	3.0
214	Leave fares	0.0	0.0	44.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>1,010.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	640.0
223	Office Materials and Supplies	0.0	0.0	120.0
224	Operational Materials and Supplies	0.0	0.0	200.0
227	Other Operational Expenses	0.0	0.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
231	Utilities	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>170.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	50.0
273	Motor Vehicles	0.0	0.0	120.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>11,195.4</b>

**B: Other Data in 2016**

1. Staffing: 314 - Staff on Strength.

<b>238</b>	<b>Miline Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 13082 Executive Management Services

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>553.0</b>
211	Salaries and Allowances	0.0	0.0	497.8
214	Leave fares	0.0	0.0	11.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	43.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>705.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	280.0
223	Office Materials and Supplies	0.0	0.0	115.0
224	Operational Materials and Supplies	0.0	0.0	80.0
227	Other Operational Expenses	0.0	0.0	230.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>
231	Utilities	0.0	0.0	25.0
233	Routine Maintenance	0.0	0.0	70.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>1,353.0</b>

**B: Other Data in 2016**

1. Staffing: 9 - Staff on Strength.



<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>10,368.3</b>	<b>33,820.0</b>	<b>32,735.0</b>	<b>61,672.8</b>	<b>68,678.1</b>	<b>69,594.7</b>
<b>Program</b>	<b>Western Highlands Provincial Health Authority</b>	<b>10,368.3</b>	<b>33,820.0</b>	<b>23,276.1</b>	<b>52,762.6</b>	<b>58,755.8</b>	<b>59,539.9</b>
12995	Western Highlands Provincial Health Auhtority	10,368.3	33,820.0		30,836.4	34,339.1	34,797.4
13072	Public Health			9,725.8	9,161.7	10,202.4	10,338.6
13073	Curative Health			12,450.3	11,728.2	13,060.4	13,234.7
13084	Board & Executive Management Services			1,100.0	1,036.2	1,153.9	1,169.3
<b>Program</b>	<b>Eastern Highlands Provincial Health Authority</b>			<b>9,458.9</b>	<b>8,910.3</b>	<b>9,922.4</b>	<b>10,054.8</b>
13087	Corporate Services			9,458.9	8,910.3	9,922.4	10,054.8
<b>Grand Total</b>		<b>10,368.3</b>	<b>33,820.0</b>	<b>32,735.0</b>	<b>61,672.8</b>	<b>68,678.1</b>	<b>69,594.7</b>

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,770.1</b>	<b>26,387.5</b>	<b>25,974.4</b>	<b>48,935.7</b>	<b>54,494.2</b>	<b>55,221.5</b>
210	Personnel Emoluments				48,935.7	54,494.2	55,221.5
211	Salaries and Allowances	3,570.6	24,624.6	23,120.0			
212	Wages	380.0	993.4	1,062.3			
213	Overtime	200.0		274.0			
214	Leave fares	409.5	409.5	409.5			
215	Retirement Benefits, Pensions, Gratuities	210.0	210.0	1,108.6			
217	Contract Officers Education Benefits		150.0				
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,840.0</b>	<b>2,607.8</b>	<b>2,386.4</b>	<b>4,945.0</b>	<b>5,506.7</b>	<b>5,580.2</b>
220	Goods & Services				4,945.0	5,506.7	5,580.2
221	Domestic Travel and Subsistence			233.0			
222	Travel and Subsistence	111.0	235.3				
223	Office Materials and Supplies	109.0	251.3	326.0			
224	Operational Materials and Supplies	780.0	871.3	550.0			
225	Transport and Fuel	235.0	433.6	429.4			
226	Administrative Consultancy Fees			200.0			
227	Other Operational Expenses	505.0	563.8	498.0			
228	Training	100.0	252.5	150.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,890.2</b>	<b>3,717.1</b>	<b>3,669.0</b>	<b>6,024.2</b>	<b>6,708.5</b>	<b>6,798.0</b>
230	Utilities, Rentals and Property Costs				6,024.2	6,708.5	6,798.0
231	Utilities	1,794.2	2,359.1	2,359.0			
232	Rentals of Property	853.0	1,108.0	1,110.0			
233	Routine Maintenance	243.0	250.0	200.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>23.0</b>	<b>25.6</b>	<b>25.3</b>	<b>46.0</b>	<b>51.2</b>	<b>51.9</b>
250	Grants Subsidies and Transfers				46.0	51.2	51.9
251	Membership Fees, Subscriptions & Contribution	23.0	25.6	25.3			
<b>27</b>	<b>Capital Formation</b>	<b>845.0</b>	<b>1,082.0</b>	<b>680.0</b>	<b>1,721.9</b>	<b>1,917.5</b>	<b>1,943.1</b>
270	Capital Formation				1,721.9	1,917.5	1,943.1
271	Office Equipments, Furniture & Fittings	80.0	82.0	80.0			
273	Motor Vehicles	140.0					
275	Plant, Equipment & Machinery	625.0	1,000.0	600.0			
<b>Grand Total</b>		<b>10,368.3</b>	<b>33,820.0</b>	<b>32,735.1</b>	<b>61,672.8</b>	<b>68,678.1</b>	<b>69,594.7</b>

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Western Highlands Provincial Health Authority**

**Program Objectives:**

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

**Program Description:**

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

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

12995	Western Highlands Provincial Health Authority
13072	Public Health
13073	Curative Health
13084	Board & Executive Management Services

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 12995 Western Highlands Provincial Health Authority

(PBS Code: 23922011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,770.1</b>	<b>26,387.5</b>	<b>0.0</b>
211	Salaries and Allowances	3,570.6	24,624.6	0.0
212	Wages	380.0	993.4	0.0
213	Overtime	200.0	0.0	0.0
214	Leave fares	409.5	409.5	0.0
215	Retirement Benefits, Pensions, Gratuities	210.0	210.0	0.0
217	Contract Officers Education Benefits	0.0	150.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,840.0</b>	<b>2,607.8</b>	<b>0.0</b>
222	Travel and Subsistence	111.0	235.3	0.0
223	Office Materials and Supplies	109.0	251.3	0.0
224	Operational Materials and Supplies	780.0	871.3	0.0
225	Transport and Fuel	235.0	433.6	0.0
227	Other Operational Expenses	505.0	563.8	0.0
228	Training	100.0	252.5	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,890.2</b>	<b>3,717.1</b>	<b>0.0</b>
231	Utilities	1,794.2	2,359.1	0.0
232	Rentals of Property	853.0	1,108.0	0.0
233	Routine Maintenance	243.0	250.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>23.0</b>	<b>25.6</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	23.0	25.6	0.0
<b>27</b>	<b>Capital Formation</b>	<b>845.0</b>	<b>1,082.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	80.0	82.0	0.0
273	Motor Vehicles	140.0	0.0	0.0
275	Plant, Equipment & Machinery	625.0	1,000.0	0.0
<b>GRAND TOTAL</b>		<b>10,368.3</b>	<b>33,820.0</b>	<b>0.0</b>

**B: Other Data in 2016**

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

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13072 Public Health

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>8,725.8</b>
211	Salaries and Allowances	0.0	0.0	8,476.8
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	199.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>208.0</b>
223	Office Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	60.0
227	Other Operational Expenses	0.0	0.0	48.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>749.0</b>
231	Utilities	0.0	0.0	749.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>43.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	43.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>9,725.8</b>

**B: Other Data in 2016**

1. Staffing: 204 - Staff of Strength.
2. Vehicles: 5 - Maintained by the Agency.

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13073 Curative Health

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>11,550.4</b>
211	Salaries and Allowances	0.0	0.0	10,754.8
214	Leave fares	0.0	0.0	192.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	603.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	80.0
223	Office Materials and Supplies	0.0	0.0	90.0
227	Other Operational Expenses	0.0	0.0	130.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>
275	Plant, Equipment & Machinery	0.0	0.0	600.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>12,450.4</b>

**B: Other Data in 2016**

1. Staffing: 302 - Staff of Strength;

2. Vacancies - 21

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13084 Board & Executive Management Services

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>
211	Salaries and Allowances	0.0	0.0	470.1
213	Overtime	0.0	0.0	25.0
214	Leave fares	0.0	0.0	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	82.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>463.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	90.0
223	Office Materials and Supplies	0.0	0.0	40.0
225	Transport and Fuel	0.0	0.0	43.0
226	Administrative Consultancy Fees	0.0	0.0	150.0
227	Other Operational Expenses	0.0	0.0	140.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>37.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	37.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>

**B: Other Data in 2016**

1. Staffing: 8 - Staff on Strength.

2. Vehicles: 7 - Maintained by the Agency.

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Eastern 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 Eastern 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:

13087          Corporate Services



<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13087 Corporate Services

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>5,098.1</b>
211	Salaries and Allowances	0.0	0.0	3,418.3
212	Wages	0.0	0.0	1,062.3
213	Overtime	0.0	0.0	249.0
214	Leave fares	0.0	0.0	145.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	223.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>1,415.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	63.0
223	Office Materials and Supplies	0.0	0.0	96.0
224	Operational Materials and Supplies	0.0	0.0	550.0
225	Transport and Fuel	0.0	0.0	326.4
226	Administrative Consultancy Fees	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	180.0
228	Training	0.0	0.0	150.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>2,920.0</b>
231	Utilities	0.0	0.0	1,610.0
232	Rentals of Property	0.0	0.0	1,110.0
233	Routine Maintenance	0.0	0.0	200.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>25.3</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	25.3
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>9,458.8</b>

**B: Other Data in 2016**

1. Staffing: 157 - Staff on Strength.

2. 5 - Vacancies.

3. 95 - Casuals.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>742,460.2</b>	<b>522,422.3</b>	<b>502,731.1</b>	<b>421,903.4</b>	<b>325,873.0</b>	<b>330,222.1</b>	
<b>Program</b>	<b>Disease Control</b>	<b>9,102.8</b>	<b>10,765.3</b>	<b>8,561.2</b>	<b>7,226.3</b>	<b>8,047.1</b>	<b>8,154.5</b>	
10469	Office of EM, Public Health	5,565.4	6,350.1	5,451.2	5,135.0	5,718.3	5,794.6	
10470	Malaria Control	361.7	377.2	202.0	190.3	211.9	214.7	
10471	STD/HIV/AIDS	259.8	147.6	60.0	56.5	62.9	63.8	
10472	TB/Leprosy	1,049.9	819.3	280.0	263.8	293.7	297.6	
11422	Central Public Health Laboratory (CPHL)	711.7	1,600.4	1,307.4	1,231.6	1,371.5	1,389.8	
11700	Non Communicable Disease - Health	419.5	339.3	142.0	133.8	149.0	150.9	
11943	Neglected Tropical Disease	74.5	53.3	50.6	47.7	53.1	53.8	
12058	Disease Control and Surveillance	94.3	65.6	30.0	28.3	31.5	31.9	
12077	Disease Surveillance & Emergency Response	566.0	1,012.5	148.0	139.4	155.3	157.3	
20189	HIV/AIDS Prevention & Control In Rural Development Enclave			890.0				
<b>Program</b>	<b>Environmental Health and Water Supply</b>	<b>1,787.8</b>	<b>2,539.3</b>	<b>1,453.6</b>	<b>1,369.3</b>	<b>1,524.8</b>	<b>1,545.1</b>	
10473	Support to Environmental Health	1,360.9	1,340.8	1,183.6	1,114.9	1,241.6	1,258.1	
10474	Water Supply & Sanitation	68.0	357.4	115.0	108.3	120.6	122.2	
12059	Food Safety & Quarantine	314.9	496.0	115.0	108.3	120.6	122.2	
12060	Healthy Environment & Climate Change	44.0	345.1	40.0	37.7	42.0	42.5	
<b>Program</b>	<b>Family Health Services</b>	<b>2,468.4</b>	<b>3,211.9</b>	<b>2,364.8</b>	<b>2,227.7</b>	<b>2,480.7</b>	<b>2,513.8</b>	
10463	Population & Family Health	840.6	2,044.5	1,992.9	1,877.3	2,090.6	2,118.5	
10464	Child Health	240.8	213.2	43.0	40.5	45.1	45.7	
10465	Maternal Health	460.0	325.3	64.0	60.3	67.1	68.0	
10466	Nutrition	207.1	119.7	40.0	37.7	42.0	42.5	
10467	Men's Health	212.1	159.9	79.9	75.3	83.8	84.9	
10468	Immunization	434.5	287.8	110.0	103.6	115.4	116.9	
12057	Youth and Adolescent	73.3	61.5	35.0	33.0	36.7	37.2	
<b>Program</b>	<b>Health Promotion and Education</b>	<b>1,452.1</b>	<b>18,735.7</b>	<b>1,669.9</b>	<b>1,588.8</b>	<b>1,468.6</b>	<b>1,488.2</b>	
10475	Support to Priority Health Programme	363.3	1,475.5	1,044.9	984.3	1,096.2	1,110.8	
10476	Media & Print Services	284.1	317.8	85.0	80.1	89.2	90.4	
10477	Health Print Shop	95.0	62.5	25.0	23.6	26.2	26.6	
12061	Healthy Islands	570.1	906.9	245.0	230.8	257.0	260.4	
21082	HIV/AIDS Prevention		3,369.4	270.0	270.0			
21532	PNG Health Partnership Support		11,777.6		0.0	0.0	0.0	
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)	139.6	826.0		0.0	0.0	0.0	
<b>Program</b>	<b>Human Resource Development</b>	<b>95,125.0</b>	<b>37,750.5</b>	<b>35,833.2</b>	<b>33,754.9</b>	<b>37,589.1</b>	<b>38,090.8</b>	
10485	Human Resource Planning & Management	1,547.0	1,473.9	438.3	412.9	459.8	465.9	
10486	Pre-Service Training	22,983.7	19,064.9	18,359.3	17,294.5	19,258.9	19,516.0	

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
10487	In-Service Training & Staff Develop	6,405.7	11,460.1	11,730.1	11,049.7	12,304.8	12,469.1	
10488	Human Resource Management & Relations	1,066.9	1,076.5	1,158.6	1,091.4	1,215.4	1,231.6	
12063	Goroka School of Nursing	730.5	1,061.6	785.9	740.3	824.4	835.4	
12064	Lae School of Nursing	1,070.1	1,142.0	1,012.0	953.3	1,061.6	1,075.8	
12065	Mendi School of Nursing	1,321.1	1,051.5	933.7	879.5	979.4	992.5	
12160	Enga School of Nursing		1,420.0	1,415.3	1,333.2	1,484.6	1,504.5	
21376	Training Institutions Rehabilitation & Support	60,000.0			0.0	0.0	0.0	
<b>Program</b>	<b>Medical Supplies and Equipment</b>	<b>325,855.7</b>	<b>213,744.3</b>	<b>197,875.2</b>	<b>184,514.4</b>	<b>205,473.0</b>	<b>208,215.3</b>	
10478	Medical Supplies Procurement & Distribution	284,270.7	181,863.3	180,769.1	170,284.5	189,626.7	192,157.5	
10479	AMS - Port Moresby	1,154.7	1,061.4	984.3	927.2	1,032.5	1,046.3	
10480	Area Medical Store - Lae	1,040.6	885.8	951.5	896.3	998.1	1,011.5	
10481	Area Medical Store - Mt Hagen	676.1	619.6	649.8	612.1	681.6	690.7	
10482	Area Medical Store - Rabaul	621.4	814.5	836.2	787.7	877.2	888.9	
10483	Area Medical Store - Wewak	389.3	490.8	516.1	486.1	541.4	548.6	
10484	Area Medical Store - Madang	404.9	436.4	459.2	432.6	481.7	488.1	
11797	Medical Equipment	23,737.6	12,197.5	2,000.0	1,884.0	2,098.0	2,126.0	
11798	Hiv/Aids Treatment Drugs	13,560.4	15,375.0	8,709.0	8,203.9	9,135.7	9,257.7	
21375	Medical Equipment Replacement for Districts & Rural Health C			2,000.0				
<b>Program</b>	<b>Top Management and General Administration</b>	<b>223,942.7</b>	<b>123,733.2</b>	<b>118,890.0</b>	<b>113,966.1</b>	<b>25,574.8</b>	<b>25,916.1</b>	
10441	Office of the Secretary	8,505.9	2,022.5	1,760.5	1,658.4	1,846.8	1,871.4	
10442	Office of the Deputy Secretary - NHP&CS	473.1	357.1	159.6	150.4	167.5	169.7	
10443	Office of the Deputy Secretary - NHSS	433.4	200.0	386.0	363.6	404.9	410.3	
10444	Internal Audits & Integrity	189.6	129.2	60.7	57.2	63.7	64.5	
10447	Ministerial Support Services	576.1	108.7	60.7	57.2	63.7	64.5	
10448	Economics	15,637.7	205.0	107.2	101.0	112.5	114.0	
10449	Policy & Partnership	24.0	24.6	88.0	82.9	92.3	93.5	
10490	Performance Monitoring & Research	702.9	1,107.5	920.2	866.9	965.3	978.2	
11504	Nursing Council	314.3	247.1	45.0	42.4	47.2	47.8	
12029	Office of the EM Strategic Policy	462.1	1,673.7	1,965.1	1,851.1	2,061.4	2,088.9	
12030	Policy	337.9	252.2	35.0	33.0	36.7	37.2	
12031	Medical Board	110.9	109.0	49.0	46.2	51.4	52.1	
12032	Food & Sanitation Council	98.3	51.3	47.0	44.3	49.3	50.0	
12033	Strategic Planning	660.5	541.2	1,023.8	964.5	1,074.0	1,088.4	
12034	Office of the EM Corporate Services	3,084.5	2,428.1	2,028.9	1,911.2	2,128.3	2,156.7	
12035	Finance Management Services	25,596.7	18,608.9	13,999.2	13,187.2	14,685.2	14,881.1	
12036	Accounts	52.0	36.9	50.0	47.1	52.5	53.2	
12037	Budgets	1,379.8	478.7	439.4	413.9	461.0	467.1	
12038	Office Services	157.6	144.5	56.0	52.8	58.7	59.5	

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
12039	ICT	1,307.7	714.2	979.7	922.9	1,027.7	1,041.4	
12040	Legal Services	79.6	63.0	35.0	33.0	36.7	37.2	
12041	Governance & Boards	32.6	24.6	84.0	79.1	88.1	89.3	
20176	Capacity Building Service Centre Project	153,604.6	67,983.6	80,750.0	80,000.0	0.0	0.0	
21077	UN Assistance to the Health Sector	10,120.9	26,221.6	11,760.0	11,000.0	0.0	0.0	
21244	Dev/Est. of Comm. Health Posts			2,000.0				
<b>Program</b>	<b>Urban Health Facilities</b>	<b>30,925.6</b>	<b>40,249.1</b>	<b>35,133.5</b>	<b>33,095.6</b>	<b>36,854.8</b>	<b>37,346.7</b>	
10451	Office of EM/CMO, Medical Standards	6,153.2	11,449.8	12,635.5	11,902.6	13,254.6	13,431.5	
10452	Curative Standard & Audits	1,076.1	561.9	557.8	525.5	585.2	593.0	
10453	Workforce Standards & Accrediation	6,152.4	1,336.9	1,079.4	1,016.7	1,132.2	1,147.4	
10454	National Orthetic & Prosthetic Service	1,911.5	2,240.8	1,948.1	1,835.1	2,043.5	2,070.8	
10455	National Oncology Services (Cancer Unit)	2,039.7	2,120.9	2,008.6	1,892.1	2,107.0	2,135.2	
10456	Mental Health Services	233.7	1,381.3	1,424.6	1,342.0	1,494.4	1,514.4	
10457	Dental	45.5	68.9	33.4	31.4	35.0	35.5	
10458	National Capital District Health Service	9,787.2	13,731.5	10,329.7	9,730.6	10,835.8	10,980.5	
10459	Health Facilities Standards	706.2	2,297.0	2,650.0	2,496.3	2,779.8	2,816.9	
10460	Infrastructure & Asset Standards	111.8	145.0	137.8	129.8	144.5	146.4	
10461	Bio-Medical Engineering	164.5	170.0	161.5	152.1	169.4	171.7	
10462	Hospital Engineering	141.3	134.0	122.3	115.2	128.3	130.0	
12042	Internal Medicine	132.3	57.4	25.0	23.6	26.2	26.6	
12043	Surgery	93.0	77.9	30.0	28.3	31.5	31.9	
12044	Obstetrics & Gaenacology	130.1	73.8	30.0	28.3	31.5	31.9	
12045	Paediatrics	95.8	73.8	39.0	36.7	40.9	41.5	
12046	Anaesthesia	98.8	61.5	27.0	25.4	28.3	28.7	
12047	Pathology	86.6	69.7	30.0	28.3	31.5	31.9	
12048	Medical Imaging	132.6	57.4	25.0	23.6	26.2	26.6	
12049	ENT	126.3	65.6	30.0	28.3	31.5	31.9	
12050	Ophthamology	115.4	77.9	30.0	28.3	31.5	31.9	
12051	Psychiatry	45.3	27.9	26.5	25.0	27.8	28.2	
12052	Dematology	103.5	72.2	30.0	28.3	31.5	31.9	
12053	Emergency Medicine	84.2	65.6	30.0	28.3	31.5	31.9	
12054	Pharmaceutical Services Standard	659.7	3,090.3	1,475.1	1,389.5	1,547.4	1,568.0	
12066	Contractor-Quality Assurance	147.2	100.0	84.0	79.1	88.1	89.3	
12067	Blood Transfussion Services	351.7	640.1	133.2	125.5	139.8	141.6	
<b>Program</b>	<b>Hiv / Aids</b>	<b>27,215.5</b>	<b>27,437.0</b>	<b>38,940.0</b>	<b>38,000.0</b>	<b>0.0</b>	<b>0.0</b>	
21530	PNG Health & HIV Financing Programme	27,215.5	27,437.0	30,430.0	30,000.0	0.0	0.0	
22800	Strengthening HIV/AIDS Services			8,510.0	8,000.0			
<b>Program</b>	<b>Rural Health Support Services</b>	<b>24,584.6</b>	<b>38,938.3</b>	<b>60,009.7</b>	<b>6,160.4</b>	<b>6,860.1</b>	<b>6,951.7</b>	

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
10446	Grants to Other Organisations	16,864.7	12,335.9	5,341.0	5,031.2	5,602.7	5,677.5
12055	Commercial Services	179.9	777.1	853.7	804.1	895.5	907.4
12056	PHA	1,441.8	1,693.3	345.0	325.0	361.9	366.7
21253	Prov transit medical stores construction				0.0	0.0	
21372	Rural Primary Health Service Delivery Project	6,098.2	24,132.0	53,470.0	0.0	0.0	0.0
<b>Program</b>	<b>Health Support Services</b>		<b>5,317.7</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
22618	Young Child Survival and Development		5,317.7	2,000.0	0.0	0.0	0.0
<b>Grand Total</b>		<b>742,460.2</b>	<b>522,422.3</b>	<b>502,731.1</b>	<b>421,903.4</b>	<b>325,873.0</b>	<b>330,222.1</b>

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>63,614.6</b>	<b>77,530.3</b>	<b>78,456.0</b>	<b>73,905.6</b>	<b>82,300.4</b>	<b>83,398.8</b>
210	Personnel Emoluments				73,905.6	82,300.4	83,398.8
211	Salaries and Allowances	44,573.1	58,652.5	61,596.4			
212	Wages	9,203.3	7,164.1	7,696.0			
213	Overtime	1,509.8	868.6	635.4			
214	Leave fares	3,866.1	4,346.7	4,084.3			
215	Retirement Benefits, Pensions, Gratuities	4,447.1	6,333.4	4,368.9			
217	Contract Officers Education Benefits	63.3	165.0	75.0			
219	Unidentified Alesco Payroll Expenditure	-48.1					
<b>22</b>	<b>Goods &amp; Services</b>	<b>597,265.1</b>	<b>390,461.9</b>	<b>394,246.7</b>	<b>323,479.0</b>	<b>216,268.8</b>	<b>219,155.2</b>
220	Goods & Services				323,479.0	216,268.8	219,155.2
221	Domestic Travel and Subsistence		213.3	2,192.8			
222	Travel and Subsistence	5,697.1	4,334.0	426.5			
223	Office Materials and Supplies	607.0	1,233.4	574.0			
224	Operational Materials and Supplies	297,499.8	199,522.8	183,523.5			
225	Transport and Fuel	2,776.0	2,391.0	1,830.2			
226	Administrative Consultancy Fees	4,052.7	2,106.5	1,100.0			
227	Other Operational Expenses	285,277.6	176,291.5	203,329.7			
228	Training	1,354.9	1,000.0	1,000.0			
229	Other Category for Donor Funded Projects		3,369.4	270.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>24,543.5</b>	<b>18,603.5</b>	<b>13,721.5</b>	<b>12,925.7</b>	<b>14,393.9</b>	<b>14,586.0</b>
230	Utilities, Rentals and Property Costs				12,925.7	14,393.9	14,586.0
231	Utilities	4,614.3	5,894.3	2,455.0			
232	Rentals of Property	18,698.9	11,805.1	10,448.4			
233	Routine Maintenance	1,230.3	904.1	818.1			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>21,653.5</b>	<b>16,460.7</b>	<b>9,412.2</b>	<b>8,866.2</b>	<b>9,873.3</b>	<b>10,005.1</b>
250	Grants Subsidies and Transfers				8,866.2	9,873.3	10,005.1
251	Membership Fees, Subscriptions & Contribution	15.1	64.8	11.2			
252	Grants/Transfers to Public Authorities	4,773.7	4,060.0	4,060.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	16,864.7	12,335.9	5,341.0			
<b>27</b>	<b>Capital Formation</b>	<b>35,383.5</b>	<b>19,366.2</b>	<b>6,894.7</b>	<b>2,726.8</b>	<b>3,036.5</b>	<b>3,077.1</b>
270	Capital Formation				2,726.8	3,036.5	3,077.1
271	Office Equipments, Furniture & Fittings	2,177.0	708.7	384.7			
273	Motor Vehicles	4,448.1		200.0			
274	Feasibility Studies & Project Preparation	1,000.0					

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
275	Plant, Equipment & Machinery	23,808.0	12,257.5	3,500.0			
276	Construction, Renovation and Improvements	3,950.4	6,400.0	2,810.0			
<b>Grand Total</b>		<b>742,460.2</b>	<b>522,422.6</b>	<b>502,731.1</b>	<b>421,903.3</b>	<b>325,872.9</b>	<b>330,222.2</b>

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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 11 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
20189	HIV/AIDS Prevention & Control In Rural Development Enclave
20782	Special Medical Equipment Supply Program (Pacelf)



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,326.8</b>	<b>4,495.1</b>	<b>4,951.2</b>
211	Salaries and Allowances	3,405.4	3,685.8	4,141.9
212	Wages	285.1	278.0	278.0
213	Overtime	203.8	46.9	46.9
214	Leave fares	267.0	232.7	232.7
215	Retirement Benefits, Pensions, Gratuities	165.5	251.7	251.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,238.4</b>	<b>1,855.0</b>	<b>500.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	125.0
222	Travel and Subsistence	17.7	10.0	0.0
223	Office Materials and Supplies	77.4	50.0	0.0
224	Operational Materials and Supplies	19.7	15.0	25.0
227	Other Operational Expenses	1,123.6	1,780.0	350.0
	<b>GRAND TOTAL</b>	<b>5,565.2</b>	<b>6,350.1</b>	<b>5,451.2</b>

**B: Other Data in 2016**

1. Staffing: 55 - Staff on Strength.

2. Vacancies: 19.

3. Unattached: 6.

4. Casuals: 9.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10470 Malaria Control

(PBS Code: 24022015102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>361.7</b>	<b>357.2</b>	<b>202.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	72.0
222	Travel and Subsistence	263.7	250.0	0.0
224	Operational Materials and Supplies	10.0	10.0	20.0
227	Other Operational Expenses	88.0	97.2	110.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>
233	Routine Maintenance	0.0	20.0	0.0
	<b>GRAND TOTAL</b>	<b>361.7</b>	<b>377.2</b>	<b>202.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10471 STD/HIV/AIDS

(PBS Code: 24022015103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>259.8</b>	<b>147.6</b>	<b>60.0</b>
222	Travel and Subsistence	259.8	144.0	0.0
224	Operational Materials and Supplies	0.0	3.6	0.0
227	Other Operational Expenses	0.0	0.0	60.0
	<b>GRAND TOTAL</b>	<b>259.8</b>	<b>147.6</b>	<b>60.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10472 TB/Leprosy

(PBS Code: 24022015104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,047.1</b>	<b>814.4</b>	<b>280.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
222	Travel and Subsistence	169.3	231.3	0.0
224	Operational Materials and Supplies	80.4	75.5	40.0
227	Other Operational Expenses	797.4	507.6	210.0
<b>27</b>	<b>Capital Formation</b>	<b>2.9</b>	<b>4.9</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.9	4.9	0.0
	<b>GRAND TOTAL</b>	<b>1,050.0</b>	<b>819.3</b>	<b>280.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11422 Central Public Health Laboratory (CPHL)

(PBS Code: 24022015105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>100.5</b>	<b>1,087.8</b>	<b>932.9</b>
211	Salaries and Allowances	0.0	1,013.0	858.1
213	Overtime	16.8	16.6	16.6
214	Leave fares	59.9	34.3	34.3
215	Retirement Benefits, Pensions, Gratuities	23.8	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>568.4</b>	<b>476.1</b>	<b>374.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	10.0
222	Travel and Subsistence	17.3	10.2	0.0
223	Office Materials and Supplies	10.2	10.2	10.0
224	Operational Materials and Supplies	435.4	384.4	350.0
227	Other Operational Expenses	105.5	71.3	4.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.3</b>	<b>32.0</b>	<b>0.0</b>
233	Routine Maintenance	40.3	32.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2.5</b>	<b>4.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.5	4.5	0.0
	<b>GRAND TOTAL</b>	<b>711.7</b>	<b>1,600.4</b>	<b>1,307.4</b>

**B: Other Data in 2016**

1. Staffing: 24 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11700 Non Communicable Disease - Health

(PBS Code: 24022015106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>419.5</b>	<b>339.3</b>	<b>142.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	90.0
222	Travel and Subsistence	119.7	87.0	0.0
223	Office Materials and Supplies	0.0	0.0	2.0
224	Operational Materials and Supplies	5.0	5.0	0.0
227	Other Operational Expenses	294.8	247.3	50.0
	<b>GRAND TOTAL</b>	<b>419.5</b>	<b>339.3</b>	<b>142.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11943 Neglected Tropical Disease

(PBS Code: 24022015107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>74.4</b>	<b>53.3</b>	<b>50.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.6
222	Travel and Subsistence	7.4	10.0	0.0
224	Operational Materials and Supplies	5.0	5.0	0.0
227	Other Operational Expenses	62.0	38.3	20.0
	<b>GRAND TOTAL</b>	<b>74.4</b>	<b>53.3</b>	<b>50.6</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12058 Disease Control and Surveillance

(PBS Code: 24022015108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.3</b>	<b>65.6</b>	<b>30.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.0
222	Travel and Subsistence	50.1	30.0	0.0
224	Operational Materials and Supplies	31.4	24.0	0.0
227	Other Operational Expenses	12.8	11.6	15.0
	<b>GRAND TOTAL</b>	<b>94.3</b>	<b>65.6</b>	<b>30.0</b>

**B: Other Data in 2016**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12077 Disease Surveillance & Emergency Response

(PBS Code: 24022015109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>566.0</b>	<b>1,012.5</b>	<b>148.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	28.0
227	Other Operational Expenses	566.0	1,012.5	120.0
	<b>GRAND TOTAL</b>	<b>566.0</b>	<b>1,012.5</b>	<b>148.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 20189 HIV/AIDS Prevention & Control In Rural  
Development Enclave**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>17 - Asian Development Bank - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>890.0</b>
227	Other Operational Expenses	0.0	0.0	890.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>890.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Environmental Health and Water Supply**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10473 Support to Environmental Health

(PBS Code: 24022016101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,057.9</b>	<b>1,266.0</b>	<b>1,143.6</b>
211	Salaries and Allowances	935.9	940.1	817.7
212	Wages	11.7	11.7	11.7
213	Overtime	22.0	12.0	12.0
214	Leave fares	51.4	183.7	183.7
215	Retirement Benefits, Pensions, Gratuities	36.9	118.5	118.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>268.9</b>	<b>49.8</b>	<b>40.0</b>
222	Travel and Subsistence	34.1	13.0	0.0
223	Office Materials and Supplies	9.3	10.0	0.0
224	Operational Materials and Supplies	5.0	5.0	0.0
227	Other Operational Expenses	220.5	21.8	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>
231	Utilities	10.0	10.0	0.0
233	Routine Maintenance	5.0	5.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>10.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	19.0	10.0	0.0
	<b>GRAND TOTAL</b>	<b>1,360.8</b>	<b>1,340.8</b>	<b>1,183.6</b>

**B: Other Data in 2016**

1. Staffing: 21 - Staff on Strength.

2. Unattached: 4.

3. Casuals: 1.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10474 Water Supply & Sanitation

(PBS Code: 24022016102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>68.0</b>	<b>357.4</b>	<b>115.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.0
222	Travel and Subsistence	43.5	38.5	0.0
224	Operational Materials and Supplies	7.0	7.0	0.0
227	Other Operational Expenses	17.5	311.9	100.0
	<b>GRAND TOTAL</b>	<b>68.0</b>	<b>357.4</b>	<b>115.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12059 Food Safety & Quarantine

(PBS Code: 24022016104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>314.9</b>	<b>496.0</b>	<b>115.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	82.4	40.0	0.0
224	Operational Materials and Supplies	0.0	0.0	5.0
227	Other Operational Expenses	232.5	456.0	90.0
	<b>GRAND TOTAL</b>	<b>314.9</b>	<b>496.0</b>	<b>115.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12060 Healthy Environment & Climate Change

(PBS Code: 24022016103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.0</b>	<b>345.1</b>	<b>40.0</b>
222	Travel and Subsistence	24.0	24.0	0.0
227	Other Operational Expenses	20.0	321.1	40.0
	<b>GRAND TOTAL</b>	<b>44.0</b>	<b>345.1</b>	<b>40.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Family Health Services**

**Program Objectives:**

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

**Program Description:**

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

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

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



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10463 Population &amp; Family Health

(PBS Code: 24022014101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>351.9</b>	<b>1,852.8</b>	<b>1,907.9</b>
211	Salaries and Allowances	211.1	1,500.3	1,555.4
212	Wages	34.7	104.5	104.5
213	Overtime	14.9	17.7	17.7
214	Leave fares	36.5	80.8	80.8
215	Retirement Benefits, Pensions, Gratuities	54.7	149.5	149.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>274.0</b>	<b>180.0</b>	<b>85.0</b>
222	Travel and Subsistence	72.2	50.0	20.0
223	Office Materials and Supplies	10.0	10.0	0.0
224	Operational Materials and Supplies	127.2	55.0	0.0
227	Other Operational Expenses	64.6	65.0	65.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>11.7</b>	<b>0.0</b>
233	Routine Maintenance	6.7	11.7	0.0
<b>27</b>	<b>Capital Formation</b>	<b>208.0</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	208.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>840.6</b>	<b>2,044.5</b>	<b>1,992.9</b>

**B: Other Data in 2016**

1. Staffing: 27 - Staff on Strength.

2. Vacancies: 1.

3. Casuals: 7.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10464 Child Health

(PBS Code: 24022014102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>240.9</b>	<b>213.2</b>	<b>43.0</b>
222	Travel and Subsistence	85.2	50.0	25.0
224	Operational Materials and Supplies	32.3	78.0	0.0
227	Other Operational Expenses	123.4	85.2	18.0
	<b>GRAND TOTAL</b>	<b>240.9</b>	<b>213.2</b>	<b>43.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10465 Maternal Health

(PBS Code: 24022014103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>460.0</b>	<b>325.3</b>	<b>64.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	152.1	90.0	0.0
224	Operational Materials and Supplies	41.4	50.4	0.0
227	Other Operational Expenses	266.5	184.9	44.0
	<b>GRAND TOTAL</b>	<b>460.0</b>	<b>325.3</b>	<b>64.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10466 Nutrition

(PBS Code: 24022014104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>207.0</b>	<b>119.7</b>	<b>40.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	10.0
222	Travel and Subsistence	48.9	44.0	0.0
224	Operational Materials and Supplies	20.1	10.0	0.0
227	Other Operational Expenses	138.0	65.7	30.0
	<b>GRAND TOTAL</b>	<b>207.0</b>	<b>119.7</b>	<b>40.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10467 Men's Health

(PBS Code: 24022014105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>212.1</b>	<b>159.9</b>	<b>79.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	10.0
222	Travel and Subsistence	80.8	35.4	0.0
224	Operational Materials and Supplies	37.7	50.6	0.0
227	Other Operational Expenses	93.6	73.9	69.9
	<b>GRAND TOTAL</b>	<b>212.1</b>	<b>159.9</b>	<b>79.9</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10468 Immunization

(PBS Code: 24022014106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>259.5</b>	<b>287.8</b>	<b>110.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	25.0
222	Travel and Subsistence	72.1	50.0	0.0
224	Operational Materials and Supplies	0.0	0.0	50.0
227	Other Operational Expenses	187.4	237.8	35.0
<b>27</b>	<b>Capital Formation</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	175.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>434.5</b>	<b>287.8</b>	<b>110.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12057 Youth and Adolescent

(PBS Code: 24022014107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>73.3</b>	<b>61.5</b>	<b>35.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	38.0	30.0	0.0
224	Operational Materials and Supplies	35.3	30.0	0.0
227	Other Operational Expenses	0.0	1.5	15.0
	<b>GRAND TOTAL</b>	<b>73.3</b>	<b>61.5</b>	<b>35.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Promotion and Education**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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)



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10475 Support to Priority Health Programme

(PBS Code: 24022017101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>194.3</b>	<b>882.2</b>	<b>919.9</b>
211	Salaries and Allowances	0.0	492.8	530.5
212	Wages	42.3	42.3	42.3
213	Overtime	25.7	20.0	20.0
214	Leave fares	126.3	220.1	220.1
215	Retirement Benefits, Pensions, Gratuities	0.0	107.0	107.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>164.1</b>	<b>588.3</b>	<b>125.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	35.0
222	Travel and Subsistence	20.0	10.0	0.0
223	Office Materials and Supplies	17.2	10.0	20.0
224	Operational Materials and Supplies	82.8	32.0	0.0
227	Other Operational Expenses	44.1	536.3	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
233	Routine Maintenance	5.0	5.0	0.0
	<b>GRAND TOTAL</b>	<b>363.4</b>	<b>1,475.5</b>	<b>1,044.9</b>

**B: Other Data in 2016**

1. Staffing: 11 - Staff on Strength.

2. Unattached: 1.

3. Vacancies: 2.

4. Casuals: 3.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10476 Media & Print Services

(PBS Code: 24022017102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>269.2</b>	<b>302.8</b>	<b>85.0</b>
222	Travel and Subsistence	8.4	10.0	0.0
224	Operational Materials and Supplies	40.0	40.0	20.0
227	Other Operational Expenses	220.8	252.8	65.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
233	Routine Maintenance	10.0	10.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	0.0
	<b>GRAND TOTAL</b>	<b>284.2</b>	<b>317.8</b>	<b>85.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10477 Health Print Shop

(PBS Code: 24022017104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.0</b>	<b>46.5</b>	<b>25.0</b>
224	Operational Materials and Supplies	49.8	30.0	0.0
227	Other Operational Expenses	29.2	16.5	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>
233	Routine Maintenance	16.0	16.0	0.0
	<b>GRAND TOTAL</b>	<b>95.0</b>	<b>62.5</b>	<b>25.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12061 Healthy Islands

(PBS Code: 24022017103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>562.1</b>	<b>898.9</b>	<b>245.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	9.8	12.0	0.0
224	Operational Materials and Supplies	3.0	3.0	0.0
227	Other Operational Expenses	549.3	883.9	225.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
233	Routine Maintenance	5.0	5.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.0	3.0	0.0
	<b>GRAND TOTAL</b>	<b>570.1</b>	<b>906.9</b>	<b>245.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21082 HIV/AIDS Prevention**

**(PBS Code: 240-2201-7-205)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>35 - United Nations Fund for Population</b>	<b>0.0</b>	<b>0.0</b>	<b>270.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	270.0
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>3,369.4</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	3,369.4	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,369.4</b>	<b>270.0</b>

**B: Other Data in 2016**

1. Revenue: Program is fully funded by UN - K0.27million
2. PerformanceIndicator:
  - 2.1 Strengthened the HIV Response to cater for vulnerable groups
  - 2.2 Strengthened HIV/AIDS Related Supply and Medication Logistics System
  - 2.3 Improved health status of the vulnerable groups
  - 2.4 Conducted HIV/AIDS Advocacy and Health Education Programs in selected health facilities
3. Component:
  - 3.1 Conducted Prevention of HIV and AIDS programs in number health centers
  - 3.2 Conducted number of HIV/AIDS Health Education and Capacity Building

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Project: 21532 PNG Health Partnership Support

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>11,777.6</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	11,777.6	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>11,777.6</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21738 Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>139.6</b>	<b>826.0</b>	<b>0.0</b>
227	Other Operational Expenses	139.6	826.0	0.0
	<b>GRAND TOTAL</b>	<b>139.6</b>	<b>826.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Human Resource Development**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10485 Human Resource Planning &amp; Management

(PBS Code: 24022019101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>286.9</b>	<b>348.0</b>	<b>362.7</b>
211	Salaries and Allowances	77.5	194.3	209.0
212	Wages	31.6	29.5	29.5
213	Overtime	12.7	9.3	9.3
214	Leave fares	141.0	90.8	90.8
215	Retirement Benefits, Pensions, Gratuities	24.1	24.1	24.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,234.3</b>	<b>1,115.9</b>	<b>75.6</b>
222	Travel and Subsistence	366.4	328.4	0.0
223	Office Materials and Supplies	0.3	10.0	0.0
224	Operational Materials and Supplies	29.1	10.0	0.0
226	Administrative Consultancy Fees	479.9	500.0	0.0
227	Other Operational Expenses	358.6	267.5	75.6
<b>27</b>	<b>Capital Formation</b>	<b>25.8</b>	<b>10.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	25.8	10.0	0.0
	<b>GRAND TOTAL</b>	<b>1,547.0</b>	<b>1,473.9</b>	<b>438.3</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10486 Pre-Service Training

(PBS Code: 24022019102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,150.3</b>	<b>13,294.1</b>	<b>13,220.6</b>
211	Salaries and Allowances	10,432.8	8,700.2	8,754.6
212	Wages	4,205.7	3,816.8	3,888.9
213	Overtime	311.6	3.1	3.1
214	Leave fares	791.6	618.8	418.8
215	Retirement Benefits, Pensions, Gratuities	408.6	155.2	155.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,422.4</b>	<b>1,705.8</b>	<b>1,078.7</b>
222	Travel and Subsistence	15.0	15.0	14.0
224	Operational Materials and Supplies	30.0	30.0	10.0
227	Other Operational Expenses	1,022.5	660.8	54.7
228	Training	1,354.9	1,000.0	1,000.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,405.9</b>	<b>4,060.0</b>	<b>4,060.0</b>
252	Grants/Transfers to Public Authorities	4,405.9	4,060.0	4,060.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	0.0
	<b>GRAND TOTAL</b>	<b>22,983.6</b>	<b>19,064.9</b>	<b>18,359.3</b>

**B: Other Data in 2016**

1. Staffing: 413 - Staff on Strength.

2. Vacancies: 6.

3. Casuals: 156.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10487 In-Service Training & Staff Developmt

(PBS Code: 24022019103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,231.5</b>	<b>11,349.0</b>	<b>11,646.4</b>
211	Salaries and Allowances	4,268.2	9,014.1	9,649.5
212	Wages	274.5	275.0	935.3
213	Overtime	0.0	2.1	2.1
214	Leave fares	0.0	498.2	387.3
215	Retirement Benefits, Pensions, Gratuities	1,688.8	1,559.6	672.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>169.5</b>	<b>106.1</b>	<b>83.6</b>
222	Travel and Subsistence	34.6	20.0	20.0
224	Operational Materials and Supplies	57.7	35.0	30.0
227	Other Operational Expenses	77.2	51.1	33.6
<b>27</b>	<b>Capital Formation</b>	<b>4.6</b>	<b>5.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	4.6	5.0	0.0
<b>GRAND TOTAL</b>		<b>6,405.6</b>	<b>11,460.1</b>	<b>11,730.0</b>

**B: Other Data in 2016**

1. Staffing: 67 - Staff on Strength.

2. Unattached: 2

3. Vacancies: 12.

4. Casuals: 85.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10488 Human Resource Management & Relations**

**(PBS Code: 24022019104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>973.3</b>	<b>1,002.7</b>	<b>1,108.6</b>
211	Salaries and Allowances	813.5	845.4	951.3
212	Wages	28.9	23.3	23.3
213	Overtime	26.7	15.0	15.0
214	Leave fares	93.5	76.0	76.0
215	Retirement Benefits, Pensions, Gratuities	10.7	43.0	43.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.7</b>	<b>68.8</b>	<b>50.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	24.0
222	Travel and Subsistence	24.7	20.0	0.0
223	Office Materials and Supplies	0.0	0.0	2.0
224	Operational Materials and Supplies	27.0	27.0	0.0
227	Other Operational Expenses	37.0	21.8	24.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	0.0
	<b>GRAND TOTAL</b>	<b>1,067.0</b>	<b>1,076.5</b>	<b>1,158.6</b>

**B: Other Data in 2016**

1. Staffing: 25 - Staff on Strength.

2. Unattached: 2.

3. Vacancies: 5.

4. Casuals: 2.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12063 Goroka School of Nursing

(PBS Code: 24022019105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>322.7</b>	<b>611.6</b>	<b>448.9</b>
211	Salaries and Allowances	0.0	520.7	358.0
212	Wages	279.2	20.0	20.0
213	Overtime	7.6	15.0	15.0
214	Leave fares	20.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	15.9	15.9	15.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>169.0</b>	<b>200.0</b>	<b>172.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.0
222	Travel and Subsistence	20.0	30.0	0.0
223	Office Materials and Supplies	20.0	30.0	25.0
224	Operational Materials and Supplies	10.0	10.0	40.0
225	Transport and Fuel	39.0	39.0	40.0
227	Other Operational Expenses	80.0	91.0	52.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>158.8</b>	<b>170.0</b>	<b>140.0</b>
231	Utilities	56.7	70.0	50.0
232	Rentals of Property	52.1	50.0	50.0
233	Routine Maintenance	50.0	50.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>80.0</b>	<b>80.0</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	80.0	80.0	25.0
	<b>GRAND TOTAL</b>	<b>730.5</b>	<b>1,061.6</b>	<b>785.9</b>

**B: Other Data in 2016**

1. Staffing: 18 - Staff on Strength.

2. Unattached: 4.

3. Casual: 1.

4. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12064 Lae School of Nursing

(PBS Code: 24022019106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>360.5</b>	<b>609.0</b>	<b>675.0</b>
211	Salaries and Allowances	0.0	518.1	584.1
212	Wages	317.0	20.0	20.0
213	Overtime	7.6	15.0	15.0
214	Leave fares	20.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	15.9	15.9	15.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>270.0</b>	<b>283.0</b>	<b>172.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.0
222	Travel and Subsistence	50.0	50.0	0.0
223	Office Materials and Supplies	30.0	30.0	25.0
224	Operational Materials and Supplies	70.0	70.0	40.0
225	Transport and Fuel	40.0	40.0	40.0
227	Other Operational Expenses	80.0	93.0	52.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>189.6</b>	<b>170.0</b>	<b>140.0</b>
231	Utilities	70.0	70.0	50.0
232	Rentals of Property	69.6	50.0	50.0
233	Routine Maintenance	50.0	50.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>250.0</b>	<b>80.0</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	80.0	80.0	25.0
273	Motor Vehicles	170.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,070.1</b>	<b>1,142.0</b>	<b>1,012.0</b>

**B: Other Data in 2016**

1. Staffing: 12 - Staff on Strength.

2. Casuals: 1.

3. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12065 Mendi School of Nursing

(PBS Code: 24022019107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>681.1</b>	<b>569.7</b>	<b>630.1</b>
211	Salaries and Allowances	0.0	478.8	539.2
212	Wages	637.6	20.0	20.0
213	Overtime	7.6	15.0	15.0
214	Leave fares	20.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	15.9	15.9	15.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>270.0</b>	<b>281.8</b>	<b>188.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.0
222	Travel and Subsistence	50.0	50.0	0.0
223	Office Materials and Supplies	30.0	30.0	25.0
224	Operational Materials and Supplies	70.0	70.0	40.0
225	Transport and Fuel	40.0	40.0	40.0
227	Other Operational Expenses	80.0	91.8	68.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>120.0</b>	<b>120.0</b>	<b>90.0</b>
231	Utilities	70.0	70.0	50.0
233	Routine Maintenance	50.0	50.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>250.0</b>	<b>80.0</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	80.0	80.0	25.0
273	Motor Vehicles	170.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,321.1</b>	<b>1,051.5</b>	<b>933.7</b>

**B: Other Data in 2016**

1. Staffing: 16 - Staff on Strength.

2. Casuals: 1.

3. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12160 Enga School of Nursing

(PBS Code: 24022019108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,111.7</b>
211	Salaries and Allowances	0.0	712.4	824.1
212	Wages	0.0	216.7	216.7
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
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>290.0</b>	<b>188.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.0
222	Travel and Subsistence	0.0	50.0	0.0
223	Office Materials and Supplies	0.0	30.0	25.0
224	Operational Materials and Supplies	0.0	70.0	40.0
225	Transport and Fuel	0.0	40.0	40.0
227	Other Operational Expenses	0.0	100.0	68.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>100.0</b>	<b>90.0</b>
231	Utilities	0.0	50.0	50.0
233	Routine Maintenance	0.0	50.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>30.0</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	0.0	30.0	25.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,420.0</b>	<b>1,415.3</b>

**B: Other Data in 2016**

1. Staffing: 6 - Staff on Strength.

2. Casuals: 18.

3. Vehicles: 1 - Maintained by the Department.



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21376 Training Institutions Rehabilitation & Support**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>60,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	55,500.0	0.0	0.0
274	Feasibility Studies & Project Preparation	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	3,500.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>60,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Medical Supplies and Equipment**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 10 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
21375	Medical Equipment Replacement for Districts & Rural Health C

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10478 Medical Supplies Procurement &amp; Distribution

(PBS Code: 24022018101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,587.9</b>	<b>632.0</b>	<b>680.6</b>
211	Salaries and Allowances	1,339.9	450.1	498.7
212	Wages	57.7	58.3	58.3
213	Overtime	26.3	15.0	15.0
214	Leave fares	110.1	64.7	64.7
215	Retirement Benefits, Pensions, Gratuities	53.9	43.9	43.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>282,127.6</b>	<b>180,855.0</b>	<b>180,088.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	32.0
222	Travel and Subsistence	15.4	64.0	0.0
223	Office Materials and Supplies	11.9	21.0	0.0
224	Operational Materials and Supplies	281,946.1	180,670.0	180,011.4
227	Other Operational Expenses	154.2	100.0	45.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>550.2</b>	<b>361.3</b>	<b>0.0</b>
231	Utilities	510.2	341.3	0.0
232	Rentals of Property	40.0	20.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	0.0
<b>GRAND TOTAL</b>		<b>284,270.7</b>	<b>181,863.3</b>	<b>180,769.0</b>

**B: Other Data in 2016**

1. Staffing: 12 - Staff on Strength.

2. Vacancies: 1.

3. Casuals: 2.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10479 AMS - Port Moresby

(PBS Code: 24022018103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>807.4</b>	<b>831.9</b>	<b>754.8</b>
211	Salaries and Allowances	657.0	634.4	557.3
212	Wages	98.0	106.0	106.0
213	Overtime	4.0	15.0	15.0
214	Leave fares	39.2	65.7	65.7
215	Retirement Benefits, Pensions, Gratuities	9.2	10.8	10.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>255.8</b>	<b>166.2</b>	<b>166.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	6.1
222	Travel and Subsistence	7.6	6.1	0.0
223	Office Materials and Supplies	11.3	11.3	0.0
224	Operational Materials and Supplies	154.9	102.5	11.3
225	Transport and Fuel	82.0	41.0	143.5
227	Other Operational Expenses	0.0	5.3	5.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>91.6</b>	<b>51.3</b>	<b>51.3</b>
233	Routine Maintenance	91.6	51.3	51.3
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>12.0</b>	<b>12.0</b>
271	Office Equipments, Furniture & Fittings	0.0	12.0	12.0
	<b>GRAND TOTAL</b>	<b>1,154.8</b>	<b>1,061.4</b>	<b>984.3</b>

**B: Other Data in 2016**

1. Staffing: 29 - Staff on Strength.

2. Casuals: 5.

3. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10480 Area Medical Store - Lae

(PBS Code: 24022018104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>874.6</b>	<b>748.6</b>	<b>814.3</b>
211	Salaries and Allowances	648.6	568.7	634.4
212	Wages	92.2	93.5	93.5
213	Overtime	48.2	15.0	15.0
214	Leave fares	54.3	60.6	60.6
215	Retirement Benefits, Pensions, Gratuities	31.3	10.8	10.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>133.5</b>	<b>113.2</b>	<b>100.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	14.0
222	Travel and Subsistence	8.7	14.0	0.0
223	Office Materials and Supplies	4.6	5.0	0.0
224	Operational Materials and Supplies	70.2	66.0	5.0
225	Transport and Fuel	50.0	25.0	66.0
227	Other Operational Expenses	0.0	3.2	15.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.8</b>	<b>12.0</b>	<b>25.0</b>
232	Rentals of Property	0.0	0.0	25.0
233	Routine Maintenance	15.8	12.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>16.7</b>	<b>12.0</b>	<b>12.0</b>
271	Office Equipments, Furniture & Fittings	16.7	12.0	12.0
	<b>GRAND TOTAL</b>	<b>1,040.6</b>	<b>885.8</b>	<b>951.5</b>

**B: Other Data in 2016**

1. Staffing: 26 - Staff on Strength.
2. Unattached: 1.
3. Vacancies: 2.
4. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10481 Area Medical Store - Mt Hagen

(PBS Code: 24022018105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>547.6</b>	<b>518.7</b>	<b>548.9</b>
211	Salaries and Allowances	387.4	325.9	356.1
212	Wages	102.3	106.0	106.0
213	Overtime	19.0	15.0	15.0
214	Leave fares	19.0	62.0	62.0
215	Retirement Benefits, Pensions, Gratuities	19.9	9.8	9.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.8</b>	<b>97.9</b>	<b>97.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	10.7
222	Travel and Subsistence	2.8	10.7	0.0
223	Office Materials and Supplies	4.9	5.0	0.0
224	Operational Materials and Supplies	103.1	64.9	5.0
225	Transport and Fuel	15.0	15.0	79.9
227	Other Operational Expenses	0.0	2.3	2.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
233	Routine Maintenance	2.0	2.0	2.0
<b>27</b>	<b>Capital Formation</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
271	Office Equipments, Furniture & Fittings	0.7	1.0	1.0
	<b>GRAND TOTAL</b>	<b>676.1</b>	<b>619.6</b>	<b>649.8</b>

**B: Other Data in 2016**

1. Staffing: 15 - Staff on Strength.

2. Casuals: 5.

3. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10482 Area Medical Store - Rabaul

(PBS Code: 24022018106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>418.2</b>	<b>427.8</b>	<b>449.5</b>
211	Salaries and Allowances	261.2	255.3	277.0
212	Wages	97.3	97.7	97.7
213	Overtime	22.1	15.0	15.0
214	Leave fares	17.1	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	20.5	9.8	9.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>158.7</b>	<b>104.5</b>	<b>87.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	12.0
222	Travel and Subsistence	5.9	12.0	0.0
223	Office Materials and Supplies	10.0	5.0	0.0
224	Operational Materials and Supplies	122.7	67.6	5.0
225	Transport and Fuel	20.1	17.0	67.6
227	Other Operational Expenses	0.0	2.9	2.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.3</b>	<b>272.2</b>	<b>289.2</b>
232	Rentals of Property	0.0	261.4	278.4
233	Routine Maintenance	21.3	10.8	10.8
<b>27</b>	<b>Capital Formation</b>	<b>23.3</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	23.3	10.0	10.0
	<b>GRAND TOTAL</b>	<b>621.5</b>	<b>814.5</b>	<b>836.2</b>

**B: Other Data in 2016**

1. Staffing: 11 - Staff on Strength.

2. Casuals: 4.

3. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10483 Area Medical Store - Wewak

(PBS Code: 24022018107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>144.9</b>	<b>356.6</b>	<b>381.9</b>
211	Salaries and Allowances	35.9	245.2	270.5
212	Wages	49.2	49.8	49.8
213	Overtime	17.6	15.0	15.0
214	Leave fares	42.2	36.8	36.8
215	Retirement Benefits, Pensions, Gratuities	0.0	9.8	9.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>217.9</b>	<b>107.2</b>	<b>87.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	7.0
222	Travel and Subsistence	5.0	7.0	0.0
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	179.5	67.2	10.0
225	Transport and Fuel	33.4	20.0	67.2
227	Other Operational Expenses	0.0	3.0	3.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>40.0</b>
232	Rentals of Property	0.0	0.0	20.0
233	Routine Maintenance	20.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>6.5</b>	<b>7.0</b>	<b>7.0</b>
271	Office Equipments, Furniture & Fittings	6.5	7.0	7.0
	<b>GRAND TOTAL</b>	<b>389.3</b>	<b>490.8</b>	<b>516.1</b>

**B: Other Data in 2016**

1. Staffing: 8 - Staff on Strength.

2. Vacancies: 2.

3. Unattached: 1.

4. Casuals: 2.

5. Vehicles: 1 - Maintained by the Department.



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10484 Area Medical Store - Madang

(PBS Code: 24022018108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>191.1</b>	<b>295.1</b>	<b>317.9</b>
211	Salaries and Allowances	123.7	211.0	233.8
212	Wages	40.6	40.9	40.9
213	Overtime	17.8	15.0	15.0
214	Leave fares	0.0	19.2	19.2
215	Retirement Benefits, Pensions, Gratuities	9.0	9.0	9.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>182.1</b>	<b>111.3</b>	<b>106.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	13.0
222	Travel and Subsistence	6.7	13.0	0.0
223	Office Materials and Supplies	0.0	5.0	0.0
224	Operational Materials and Supplies	125.4	65.0	5.0
225	Transport and Fuel	50.0	25.0	65.0
227	Other Operational Expenses	0.0	3.3	23.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.4</b>	<b>20.0</b>	<b>25.0</b>
232	Rentals of Property	0.0	0.0	25.0
233	Routine Maintenance	22.4	20.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>9.3</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	9.3	10.0	10.0
	<b>GRAND TOTAL</b>	<b>404.9</b>	<b>436.4</b>	<b>459.2</b>

**B: Other Data in 2016**

1. Staffing: 7 - Staff on Strength.

2. Unattached: 1.

3. Vacancies: 7.

4. Casuals: 3.

5. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11797 Medical Equipment

(PBS Code: 24022018109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>27</b>	<b>Capital Formation</b>	<b>23,737.6</b>	<b>12,197.5</b>	<b>2,000.0</b>
275	Plant, Equipment & Machinery	23,737.6	12,197.5	2,000.0
	<b>GRAND TOTAL</b>	<b>23,737.6</b>	<b>12,197.5</b>	<b>2,000.0</b>

**B: Other Data in 2016**

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

(PBS Code: 24022018110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>13,560.4</b>	<b>15,375.0</b>	<b>8,709.0</b>
224	Operational Materials and Supplies	9,668.9	14,375.0	0.0
226	Administrative Consultancy Fees	2,027.9	0.0	0.0
227	Other Operational Expenses	1,863.6	1,000.0	8,709.0
	<b>GRAND TOTAL</b>	<b>13,560.4</b>	<b>15,375.0</b>	<b>8,709.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21375 Medical Equipment Replacement for Districts & Rural Health C**

**(PBS Code: 240-2201-8-211)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
275	Plant, Equipment & Machinery	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2016**

1. Revenue: Project is fully funded by Government of Papua New Guinea - K2.0 million.
2. Performance Indicators:
  - 2.1 Procured and distributed required medical equipments to number of health centres and facilities
  - 2.2 Replaced number of aging medical equipments and in rural hospitals and health centres.
  - 2.3. Conducted number of training on installation and usage of medical equipments
3. Components:
  - 3.1 Procurement of essential medical drugs
  - 3.2 Supply, Installation and commissioning of medical equipments to selected health centres
  - 3.3 Training on installation and usage of medical equipments

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

**Program: Top Management and General Administration**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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
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
21244	Dev't/Est. of Comm. Health Posts

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10441 Office of the Secretary

(PBS Code: 24022011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,018.3</b>	<b>1,783.8</b>	<b>1,598.5</b>
211	Salaries and Allowances	7,473.8	1,424.7	1,239.4
212	Wages	21.2	35.1	35.1
213	Overtime	44.9	48.3	48.3
214	Leave fares	68.8	127.6	127.6
215	Retirement Benefits, Pensions, Gratuities	409.6	148.1	148.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>354.7</b>	<b>221.4</b>	<b>162.0</b>
221	Domestic Travel and Subsistence	0.0	46.8	0.0
222	Travel and Subsistence	78.3	0.0	0.0
223	Office Materials and Supplies	10.7	10.7	0.0
224	Operational Materials and Supplies	10.2	10.2	12.0
227	Other Operational Expenses	255.5	153.7	150.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>125.9</b>	<b>10.3</b>	<b>0.0</b>
233	Routine Maintenance	125.9	10.3	0.0
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	7.0	7.0	0.0
<b>GRAND TOTAL</b>		<b>8,505.9</b>	<b>2,022.5</b>	<b>1,760.5</b>

**B: Other Data in 2016**

1. Staffing: 24 -- 23 - Staff on Strength; 1 - Vacant Position.

2. Unattached:1.

3. Casuals: 2.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10442 Office of the Deputy Secretary - NHP&amp;CS

(PBS Code: 24022011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-48.1</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-48.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>515.2</b>	<b>351.1</b>	<b>159.6</b>
222	Travel and Subsistence	161.2	116.4	86.6
223	Office Materials and Supplies	10.0	10.0	60.0
227	Other Operational Expenses	344.0	224.7	13.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
233	Routine Maintenance	6.0	6.0	0.0
	<b>GRAND TOTAL</b>	<b>473.1</b>	<b>357.1</b>	<b>159.6</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10443 Office of the Deputy Secretary - NHSS

(PBS Code: 24022011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>243.7</b>	<b>200.0</b>	<b>386.0</b>
222	Travel and Subsistence	218.2	80.0	20.0
223	Office Materials and Supplies	10.5	10.0	0.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	6.0
227	Other Operational Expenses	15.0	110.0	350.0
<b>27</b>	<b>Capital Formation</b>	<b>189.6</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	189.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>433.3</b>	<b>200.0</b>	<b>386.0</b>

**B: Other Data in 2016**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10444 Internal Audits & Integrity

(PBS Code: 24022011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>136.7</b>	<b>95.2</b>	<b>60.7</b>
222	Travel and Subsistence	120.8	77.0	38.0
224	Operational Materials and Supplies	5.9	5.0	0.0
227	Other Operational Expenses	10.0	13.2	22.7
<b>27</b>	<b>Capital Formation</b>	<b>53.0</b>	<b>34.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	53.0	34.0	0.0
	<b>GRAND TOTAL</b>	<b>189.7</b>	<b>129.2</b>	<b>60.7</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10447 Ministerial Support Services

(PBS Code: 24022011111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>576.1</b>	<b>108.7</b>	<b>60.7</b>
222	Travel and Subsistence	144.5	76.0	38.0
223	Office Materials and Supplies	11.6	10.0	0.0
227	Other Operational Expenses	420.0	22.7	22.7
	<b>GRAND TOTAL</b>	<b>576.1</b>	<b>108.7</b>	<b>60.7</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10448 Economics

(PBS Code: 24022011113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>15,269.9</b>	<b>205.0</b>	<b>107.2</b>
222	Travel and Subsistence	92.7	50.0	48.2
223	Office Materials and Supplies	0.0	0.0	9.0
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	15,177.2	155.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>367.8</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	367.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>15,637.7</b>	<b>205.0</b>	<b>107.2</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10449 Policy & Partnership

(PBS Code: 24022011114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>20.0</b>	<b>20.6</b>	<b>88.0</b>
222	Travel and Subsistence	10.0	10.0	15.0
225	Transport and Fuel	0.0	0.0	13.0
227	Other Operational Expenses	10.0	10.6	60.0
<b>27</b>	<b>Capital Formation</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	4.0	4.0	0.0
	<b>GRAND TOTAL</b>	<b>24.0</b>	<b>24.6</b>	<b>88.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10489 HSIP Management Branch

(PBS Code: 24022011116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2016

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10490 Performance Monitoring & Research

(PBS Code: 24022011118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>123.1</b>	<b>671.3</b>	<b>745.2</b>
211	Salaries and Allowances	65.8	577.3	651.2
213	Overtime	14.2	8.0	8.0
214	Leave fares	43.1	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	64.0	64.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>568.8</b>	<b>416.2</b>	<b>155.0</b>
222	Travel and Subsistence	27.7	25.0	10.0
223	Office Materials and Supplies	14.8	10.0	55.0
224	Operational Materials and Supplies	0.0	0.0	30.0
227	Other Operational Expenses	526.3	381.2	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.0</b>	<b>20.0</b>	<b>0.0</b>
233	Routine Maintenance	11.0	20.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
<b>GRAND TOTAL</b>		<b>702.9</b>	<b>1,107.5</b>	<b>920.2</b>

**B: Other Data in 2016**

1. Staffing: 14 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11504 Nursing Council

(PBS Code: 24022011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>314.3</b>	<b>247.1</b>	<b>45.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
222	Travel and Subsistence	49.0	49.0	0.0
227	Other Operational Expenses	265.3	198.1	15.0
	<b>GRAND TOTAL</b>	<b>314.3</b>	<b>247.1</b>	<b>45.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12029 Office of the EM Strategic Policy

(PBS Code: 24022011112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>180.7</b>	<b>1,593.7</b>	<b>1,749.7</b>
211	Salaries and Allowances	0.0	1,282.3	1,438.3
212	Wages	26.9	26.9	26.4
213	Overtime	43.5	24.0	24.5
214	Leave fares	110.3	101.8	101.8
215	Retirement Benefits, Pensions, Gratuities	0.0	158.7	158.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.7</b>	<b>60.0</b>	<b>215.4</b>
222	Travel and Subsistence	19.4	16.0	80.4
223	Office Materials and Supplies	34.3	20.0	35.0
224	Operational Materials and Supplies	11.6	10.0	0.0
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	16.4	14.0	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
233	Routine Maintenance	10.0	10.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>189.6</b>	<b>10.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	12.6	10.0	0.0
273	Motor Vehicles	177.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>462.0</b>	<b>1,673.7</b>	<b>1,965.1</b>

**B: Other Data in 2016**

1. Staffing: 24 - Staff on Strength.

2. Casuals: 2.



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12030 Policy

(PBS Code: 24022011117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>306.4</b>	<b>231.2</b>	<b>35.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	10.0	10.0	0.0
227	Other Operational Expenses	296.4	221.2	15.0
<b>27</b>	<b>Capital Formation</b>	<b>31.5</b>	<b>21.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	31.5	21.0	0.0
	<b>GRAND TOTAL</b>	<b>337.9</b>	<b>252.2</b>	<b>35.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12031 Medical Board

(PBS Code: 24022011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.0</b>	<b>109.0</b>	<b>49.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
222	Travel and Subsistence	24.0	24.0	0.0
223	Office Materials and Supplies	15.6	10.0	0.0
227	Other Operational Expenses	71.4	75.0	19.0
	<b>GRAND TOTAL</b>	<b>111.0</b>	<b>109.0</b>	<b>49.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12032 Food & Sanitation Council

(PBS Code: 24022011107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>98.3</b>	<b>51.3</b>	<b>47.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	39.7	20.0	0.0
223	Office Materials and Supplies	19.2	10.0	10.0
227	Other Operational Expenses	39.4	21.3	17.0
	<b>GRAND TOTAL</b>	<b>98.3</b>	<b>51.3</b>	<b>47.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12033 Strategic Planning

(PBS Code: 24022011109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>660.5</b>	<b>541.2</b>	<b>1,023.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	183.8
222	Travel and Subsistence	40.4	24.0	0.0
224	Operational Materials and Supplies	0.0	0.0	35.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	620.1	517.2	755.0
	<b>GRAND TOTAL</b>	<b>660.5</b>	<b>541.2</b>	<b>1,023.8</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12034 Office of the EM Corporate Services

(PBS Code: 24022011120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>703.3</b>	<b>1,661.3</b>	<b>1,828.9</b>
211	Salaries and Allowances	114.4	1,358.7	1,526.3
212	Wages	208.7	39.6	39.6
213	Overtime	180.5	71.0	71.0
214	Leave fares	188.5	101.2	101.2
215	Retirement Benefits, Pensions, Gratuities	11.2	90.8	90.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,310.5</b>	<b>661.2</b>	<b>200.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	60.0
222	Travel and Subsistence	308.9	162.0	0.0
223	Office Materials and Supplies	20.0	20.0	15.0
224	Operational Materials and Supplies	369.4	8.0	15.0
226	Administrative Consultancy Fees	270.5	270.5	0.0
227	Other Operational Expenses	341.7	200.7	110.0
<b>27</b>	<b>Capital Formation</b>	<b>1,070.6</b>	<b>105.6</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	170.6	105.6	0.0
273	Motor Vehicles	900.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,084.4</b>	<b>2,428.1</b>	<b>2,028.9</b>

**B: Other Data in 2016**

1. Staffing: 39 - Staff on Strength.

2. Casuals: 3.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12035 Finance Management Services

(PBS Code: 24022011121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,248.1</b>	<b>1,946.0</b>	<b>1,940.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	7.5
222	Travel and Subsistence	130.0	76.0	0.0
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	816.4	600.0	1,032.5
225	Transport and Fuel	2,251.9	1,230.0	800.0
227	Other Operational Expenses	49.8	40.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22,316.8</b>	<b>16,643.7</b>	<b>12,040.0</b>
231	Utilities	3,712.7	5,200.0	2,000.0
232	Rentals of Property	18,537.2	11,423.7	10,000.0
233	Routine Maintenance	66.9	20.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>31.8</b>	<b>19.2</b>	<b>19.2</b>
271	Office Equipments, Furniture & Fittings	31.8	19.2	19.2
<b>GRAND TOTAL</b>		<b>25,596.7</b>	<b>18,608.9</b>	<b>13,999.2</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12036 Accounts

(PBS Code: 24022011122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.9</b>	<b>32.9</b>	<b>50.0</b>
224	Operational Materials and Supplies	7.8	8.0	0.0
227	Other Operational Expenses	40.1	24.9	50.0
<b>27</b>	<b>Capital Formation</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	4.0	4.0	0.0
	<b>GRAND TOTAL</b>	<b>51.9</b>	<b>36.9</b>	<b>50.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12037 Budgets

(PBS Code: 24022011123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,379.8</b>	<b>478.7</b>	<b>439.4</b>
222	Travel and Subsistence	11.3	11.3	11.3
224	Operational Materials and Supplies	20.0	10.0	10.0
227	Other Operational Expenses	1,348.5	457.4	418.1
	<b>GRAND TOTAL</b>	<b>1,379.8</b>	<b>478.7</b>	<b>439.4</b>

**B: Other Data in 2016**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12038 Office Services

(PBS Code: 24022011124)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>99.2</b>	<b>89.5</b>	<b>49.0</b>
222	Travel and Subsistence	39.1	20.0	0.0
223	Office Materials and Supplies	14.1	20.0	0.0
224	Operational Materials and Supplies	46.0	46.0	46.0
227	Other Operational Expenses	0.0	3.5	3.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.8</b>	<b>50.0</b>	<b>0.0</b>
233	Routine Maintenance	50.8	50.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>7.6</b>	<b>5.0</b>	<b>7.0</b>
271	Office Equipments, Furniture & Fittings	7.6	5.0	7.0
<b>GRAND TOTAL</b>		<b>157.6</b>	<b>144.5</b>	<b>56.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12039 ICT

(PBS Code: 24022011125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>217.6</b>	<b>628.1</b>	<b>701.2</b>
211	Salaries and Allowances	146.4	556.9	630.0
212	Wages	21.2	21.2	21.1
213	Overtime	7.7	4.0	4.1
214	Leave fares	26.5	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	15.8	36.0	36.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.5</b>	<b>62.1</b>	<b>248.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	24.0
222	Travel and Subsistence	21.8	20.0	0.0
223	Office Materials and Supplies	9.0	10.0	0.0
224	Operational Materials and Supplies	12.7	10.0	0.0
227	Other Operational Expenses	20.0	22.1	224.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.5</b>	<b>14.0</b>	<b>0.0</b>
233	Routine Maintenance	16.5	14.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1,010.0</b>	<b>10.0</b>	<b>30.5</b>
271	Office Equipments, Furniture & Fittings	1,010.0	10.0	30.5
	<b>GRAND TOTAL</b>	<b>1,307.6</b>	<b>714.2</b>	<b>979.7</b>

**B: Other Data in 2016**

1. Staffing: 15 - Staff on Strength.

2. Casual: 1.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12040 Legal Services

(PBS Code: 24022011126)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.7</b>	<b>63.0</b>	<b>35.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	10.0
222	Travel and Subsistence	5.1	10.3	0.0
227	Other Operational Expenses	74.6	52.7	25.0
	<b>GRAND TOTAL</b>	<b>79.7</b>	<b>63.0</b>	<b>35.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 12041 Governance & Boards**

**(PBS Code: 24022011127)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.6</b>	<b>24.6</b>	<b>84.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	13.9	14.0	0.0
223	Office Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	18.7	10.6	44.0
	<b>GRAND TOTAL</b>	<b>32.6</b>	<b>24.6</b>	<b>84.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 20176 Capacity Building Service Centre Project**

**(PBS Code: 240-2201-1-205)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>153,604.6</b>	<b>67,983.6</b>	<b>80,750.0</b>
227	Other Operational Expenses	153,604.6	67,983.6	80,750.0
	<b>GRAND TOTAL</b>	<b>153,604.6</b>	<b>67,983.6</b>	<b>80,750.0</b>

**B: Other Data in 2016**

1. Revenue: Government of Australia is fully funding this program under non cash item K80.75 million.

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;

2.3 Conducted number of health educational programs and HIV awareness and advocacy programs to number of remote and rural areas;

2.4 Conducted number of HIV Testing in number of remote and rural areas. and

2.5 Distributed medical drugs and vaccinations to number health centres in the remote and rural areas.

3. Component:

3.1 Provision of Technical Advisers to strengthen the health system. 3.2 In-Country Scholarships for health workers

3.2 Develop health policy and treatment standards

3.3. Distribution of medical supplies

3.4 Distribute anti-malaria drugs and bet nets

3.5 Awareness and administration of vaccinations

3.6 Awareness on HIV/AIDS and distribution of condoms across the country

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>10,120.9</b>	<b>26,221.6</b>	<b>11,760.0</b>
227	Other Operational Expenses	10,120.9	26,221.6	11,760.0
	<b>GRAND TOTAL</b>	<b>10,120.9</b>	<b>26,221.6</b>	<b>11,760.0</b>

**B: Other Data in 2016**

1. Revenue: This program is fully funded by United Nations with non-cash item - K11.76 million.
2. Performance Indicator:
  - 2.1 Conducted number of health promotion interventions for quality sexual and reproductive health services
  - 2.2 Conducted number of safe motherhood educational programs in number of selected remote and rural areas.
  - 2.3 Carried out number of child immunization program in number of selected health centres and rural areas.
  - 2.4 Conducted number of HIV/AIDS Prevention Programs/Advocacy in number of selected sites
3. Component:
  - 3.1 Provide technical expertise on Sexual and reproductive health (maternal health, family planning, adolescent sexual and reproductive health)
  - 3.2 Conduct health promotion interventions in the areas of sexual and reproductive health services
  - 3.3 Conduct health promotion on maternal and child including immunization
  - 3.4 Provision of funding support and technical advice to assist PNG Health System.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21244 Devt/Est. of Comm. Health Posts**

**(PBS Code: 240-2201-1-227)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2016**

1. Revenue: This program is fully funded by Government of Papua New Guinea - K2.0 million

2. Performance Indicator:

2.1 Completed number of Community Health Posts in strategic locations

2.2 Improved Maternal Health and Decrease Infant Mortality Rate

3. Component:

3.1 Other Operational Expenses

3.2 Construction of Community Health Posts in

-Sandaun (Reineker) K200,000.00

-ESP (Bungain-Turubu) K200,000.00

-Madang (Siar) K200,000.00

-Morobe (Hekwango) K200,000.00

-WHP (Kawi) K200,000.00

-Jiwaka (Elwan) K200,000.00

-Hela (Magara Koroba) K200,000.00

-Central Province (Tubuserea) K200,000.00

-Western (Iowara) K200,000.00

-ENBP(Kembubu) K200,000.00

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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



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

(PBS Code: 24022012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,655.4</b>	<b>10,877.8</b>	<b>11,922.5</b>
211	Salaries and Allowances	1,732.6	7,808.8	9,774.4
212	Wages	1,099.7	242.1	242.1
213	Overtime	12.7	8.8	8.8
214	Leave fares	434.1	439.1	439.1
215	Retirement Benefits, Pensions, Gratuities	376.3	2,359.0	1,438.1
217	Contract Officers Education Benefits	0.0	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>958.6</b>	<b>572.0</b>	<b>713.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	175.0
222	Travel and Subsistence	37.4	24.0	0.0
223	Office Materials and Supplies	32.2	20.0	25.0
224	Operational Materials and Supplies	7.7	8.0	0.0
227	Other Operational Expenses	881.3	520.0	513.0
<b>27</b>	<b>Capital Formation</b>	<b>1,539.2</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	1,539.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,153.2</b>	<b>11,449.8</b>	<b>12,635.5</b>

**B: Other Data in 2016**

1. Staffing: 48 - SOS.

2. Unattached: 15.

3. Vacancies: 49.

4. Casuals: 9.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10452 Curative Standard &amp; Audits

(PBS Code: 24022012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>767.9</b>	<b>484.0</b>	<b>487.8</b>
211	Salaries and Allowances	613.3	385.5	389.3
213	Overtime	50.6	16.0	16.0
214	Leave fares	45.9	34.0	34.0
215	Retirement Benefits, Pensions, Gratuities	58.1	48.5	48.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>124.3</b>	<b>77.9</b>	<b>51.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
222	Travel and Subsistence	41.9	24.0	0.0
223	Office Materials and Supplies	0.0	0.0	1.0
227	Other Operational Expenses	82.4	53.9	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>19.0</b>
233	Routine Maintenance	0.0	0.0	19.0
<b>27</b>	<b>Capital Formation</b>	<b>184.0</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	184.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,076.2</b>	<b>561.9</b>	<b>557.8</b>

**B: Other Data in 2016**

1. Staffing: 6 - Staff on Strength.

2. Vacancies: 3.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10453 Workforce Standards &amp; Accrediation

(PBS Code: 24022012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,487.9</b>	<b>902.3</b>	<b>984.4</b>
211	Salaries and Allowances	4,739.5	698.7	780.8
212	Wages	58.4	55.0	55.0
213	Overtime	14.9	11.0	11.0
214	Leave fares	96.5	48.5	48.5
215	Retirement Benefits, Pensions, Gratuities	578.6	89.1	89.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>573.5</b>	<b>406.6</b>	<b>95.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.0
222	Travel and Subsistence	108.0	150.0	0.0
223	Office Materials and Supplies	17.4	10.0	0.0
224	Operational Materials and Supplies	47.6	10.0	0.0
226	Administrative Consultancy Fees	9.0	36.0	0.0
227	Other Operational Expenses	391.5	200.6	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>
231	Utilities	0.0	5.0	0.0
233	Routine Maintenance	0.0	10.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>90.8</b>	<b>10.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.8	10.0	0.0
273	Motor Vehicles	70.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>6,152.2</b>	<b>1,336.9</b>	<b>1,079.4</b>

**B: Other Data in 2016**

1. Staffing: 7 - Staff on Strength.

2. Vacancies: 4.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10454 National Orthetic & Prosthetic Service

(PBS Code: 24022012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>730.5</b>	<b>895.5</b>	<b>951.1</b>
211	Salaries and Allowances	306.0	578.2	633.8
212	Wages	185.7	99.6	99.6
213	Overtime	22.7	12.5	12.5
214	Leave fares	136.8	109.0	109.0
215	Retirement Benefits, Pensions, Gratuities	25.6	41.2	41.2
217	Contract Officers Education Benefits	53.7	55.0	55.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,074.8</b>	<b>1,156.0</b>	<b>937.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	80.0
222	Travel and Subsistence	47.9	124.0	0.0
223	Office Materials and Supplies	13.6	12.0	10.0
224	Operational Materials and Supplies	950.5	960.0	800.0
225	Transport and Fuel	9.0	9.0	7.0
227	Other Operational Expenses	53.8	51.0	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>35.6</b>	<b>110.0</b>	<b>60.0</b>
231	Utilities	14.4	23.0	20.0
233	Routine Maintenance	21.2	87.0	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.8</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>70.5</b>	<b>75.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	15.5	0.0
275	Plant, Equipment & Machinery	70.5	60.0	0.0
	<b>GRAND TOTAL</b>	<b>1,911.4</b>	<b>2,240.8</b>	<b>1,948.1</b>

**B: Other Data in 2016**

1. Staffing: 17 - Staff on Strength.
2. Unattached: 1.
3. Vacancies: 1.
4. Casuals: 9.
5. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10455 National Oncology Services (Cancer Unit)

(PBS Code: 24022012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>474.7</b>	<b>517.1</b>	<b>568.6</b>
211	Salaries and Allowances	303.5	421.0	472.5
212	Wages	95.0	32.6	32.6
213	Overtime	12.8	7.6	7.6
214	Leave fares	33.8	33.8	33.8
215	Retirement Benefits, Pensions, Gratuities	29.6	22.1	22.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,540.0</b>	<b>1,558.8</b>	<b>1,395.0</b>
221	Domestic Travel and Subsistence	0.0	10.0	20.0
222	Travel and Subsistence	10.0	0.0	0.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	144.6	144.6	130.0
225	Transport and Fuel	45.0	10.0	10.0
226	Administrative Consultancy Fees	1,265.4	1,300.0	1,100.0
227	Other Operational Expenses	65.0	84.2	125.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>40.0</b>	<b>40.0</b>
231	Utilities	0.0	20.0	20.0
233	Routine Maintenance	20.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.0
	<b>GRAND TOTAL</b>	<b>2,039.7</b>	<b>2,120.9</b>	<b>2,008.6</b>

**B: Other Data in 2016**

1. Staffing: 12 - Staff on Strength.

2. Vacancies: 4.

3. Casuals: 2.

4. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10456 Mental Health Services

(PBS Code: 24022012106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>83.6</b>	<b>1,185.5</b>	<b>1,309.6</b>
211	Salaries and Allowances	0.0	990.3	1,114.4
212	Wages	40.8	40.7	40.7
213	Overtime	6.5	5.5	5.5
214	Leave fares	36.3	99.0	99.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>145.1</b>	<b>150.8</b>	<b>90.0</b>
221	Domestic Travel and Subsistence	0.0	5.0	5.0
222	Travel and Subsistence	4.1	0.0	0.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	80.0	80.0	40.0
227	Other Operational Expenses	51.0	55.8	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>30.0</b>	<b>20.0</b>
231	Utilities	0.0	10.0	10.0
233	Routine Maintenance	0.0	20.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.0
<b>GRAND TOTAL</b>		<b>233.7</b>	<b>1,381.3</b>	<b>1,424.6</b>

**B: Other Data in 2016**

1. Staffing: 4 - Staff on Strength.

2. Unattached: 35.

3. Vacancies: 13

4. Casuals: 35

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10457 Dental

(PBS Code: 24022012107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.5</b>	<b>57.9</b>	<b>33.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	21.4
222	Travel and Subsistence	24.9	45.6	0.0
227	Other Operational Expenses	12.6	12.3	12.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.0</b>	<b>6.0</b>	<b>0.0</b>
233	Routine Maintenance	3.0	6.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	0.0
	<b>GRAND TOTAL</b>	<b>45.5</b>	<b>68.9</b>	<b>33.4</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,774.8</b>	<b>9,831.5</b>	<b>8,419.6</b>
211	Salaries and Allowances	5,398.2	7,994.9	7,174.4
212	Wages	356.8	661.0	461.0
213	Overtime	199.8	275.7	54.0
214	Leave fares	522.8	456.0	504.5
215	Retirement Benefits, Pensions, Gratuities	287.6	353.9	225.7
217	Contract Officers Education Benefits	9.6	90.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,462.7</b>	<b>3,820.0</b>	<b>704.0</b>
221	Domestic Travel and Subsistence	0.0	128.5	56.0
222	Travel and Subsistence	2.0	0.0	0.0
223	Office Materials and Supplies	63.0	665.2	100.0
224	Operational Materials and Supplies	1,036.9	726.3	166.5
225	Transport and Fuel	100.6	840.0	235.0
227	Other Operational Expenses	260.2	1,460.0	146.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>488.5</b>	<b>70.0</b>	<b>550.0</b>
231	Utilities	165.3	20.0	200.0
233	Routine Maintenance	323.2	50.0	350.0
<b>27</b>	<b>Capital Formation</b>	<b>1,061.2</b>	<b>10.0</b>	<b>656.0</b>
271	Office Equipments, Furniture & Fittings	346.8	10.0	146.0
273	Motor Vehicles	264.0	0.0	200.0
276	Construction, Renovation and Improvements	450.4	0.0	310.0
<b>GRAND TOTAL</b>		<b>9,787.2</b>	<b>13,731.5</b>	<b>10,329.6</b>

**B: Other Data in 2016**

1. Staffing: 192 - Staff on Strength.

2. Vacancies: 15.

3. Casuals: 22.

4. Vehicles: 10 - Maintained by the Department.



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10459 Health Facilities Standards

(PBS Code: 24022012109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>583.7</b>	<b>2,089.0</b>	<b>2,134.8</b>
211	Salaries and Allowances	59.7	1,381.0	1,426.8
212	Wages	368.2	463.0	463.0
213	Overtime	39.6	30.0	30.0
214	Leave fares	66.1	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	50.1	135.0	135.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>78.8</b>	<b>148.0</b>	<b>495.2</b>
221	Domestic Travel and Subsistence	0.0	23.0	50.0
222	Travel and Subsistence	20.1	0.0	0.0
223	Office Materials and Supplies	18.6	40.0	10.0
224	Operational Materials and Supplies	23.0	30.0	256.2
227	Other Operational Expenses	17.1	55.0	179.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>42.6</b>	<b>50.0</b>	<b>20.0</b>
233	Routine Maintenance	42.6	50.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.1</b>	<b>10.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	1.1	10.0	0.0
	<b>GRAND TOTAL</b>	<b>706.2</b>	<b>2,297.0</b>	<b>2,650.0</b>

**B: Other Data in 2016**

1. Staffing: 12 - Staff on Strength.

2. Unattached: 3.

3. Vacancies: 1.

4. Casuals: 42.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10460 Infrastructure & Asset Standards

(PBS Code: 24022012110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>96.6</b>	<b>113.0</b>	<b>137.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	40.0
222	Travel and Subsistence	33.4	30.0	0.0
223	Office Materials and Supplies	0.0	20.0	0.0
224	Operational Materials and Supplies	13.0	25.0	22.8
227	Other Operational Expenses	50.2	38.0	75.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.2</b>	<b>30.0</b>	<b>0.0</b>
233	Routine Maintenance	15.2	30.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	0.0
<b>GRAND TOTAL</b>		<b>111.8</b>	<b>145.0</b>	<b>137.8</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10461 Bio-Medical Engineering

(PBS Code: 24022012111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>124.6</b>	<b>110.0</b>	<b>141.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	34.0
222	Travel and Subsistence	31.1	30.0	0.0
224	Operational Materials and Supplies	37.1	40.0	107.5
227	Other Operational Expenses	56.4	40.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.0</b>	<b>50.0</b>	<b>20.0</b>
233	Routine Maintenance	40.0	50.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	0.0
	<b>GRAND TOTAL</b>	<b>164.6</b>	<b>170.0</b>	<b>161.5</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10462 Hospital Engineering

(PBS Code: 24022012112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>102.3</b>	<b>99.0</b>	<b>67.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	40.0
222	Travel and Subsistence	14.9	24.0	0.0
224	Operational Materials and Supplies	54.0	45.0	27.3
227	Other Operational Expenses	33.4	30.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.9</b>	<b>30.0</b>	<b>55.0</b>
233	Routine Maintenance	38.9	30.0	55.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	0.0
	<b>GRAND TOTAL</b>	<b>141.2</b>	<b>134.0</b>	<b>122.3</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12042 Internal Medicine

(PBS Code: 24022012116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>100.8</b>	<b>48.4</b>	<b>25.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	66.3	33.0	0.0
223	Office Materials and Supplies	22.3	10.0	0.0
227	Other Operational Expenses	12.2	5.4	5.0
<b>27</b>	<b>Capital Formation</b>	<b>31.4</b>	<b>9.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	31.4	9.0	0.0
	<b>GRAND TOTAL</b>	<b>132.2</b>	<b>57.4</b>	<b>25.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12043 Surgery

(PBS Code: 24022012117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>93.1</b>	<b>77.9</b>	<b>30.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	66.2	55.9	0.0
227	Other Operational Expenses	26.9	22.0	10.0
	<b>GRAND TOTAL</b>	<b>93.1</b>	<b>77.9</b>	<b>30.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12044 Obstetrics & Gaenacology

(PBS Code: 24022012118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>120.0</b>	<b>63.8</b>	<b>30.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	90.7	36.2	0.0
227	Other Operational Expenses	29.3	27.6	10.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	10.0	0.0
	<b>GRAND TOTAL</b>	<b>130.0</b>	<b>73.8</b>	<b>30.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12045 Paediatrics

(PBS Code: 24022012119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>95.8</b>	<b>73.8</b>	<b>39.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	24.0
222	Travel and Subsistence	91.8	68.0	0.0
224	Operational Materials and Supplies	1.0	1.0	0.0
227	Other Operational Expenses	3.0	4.8	15.0
	<b>GRAND TOTAL</b>	<b>95.8</b>	<b>73.8</b>	<b>39.0</b>

**B: Other Data in 2016**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12046 Anaesthesia

(PBS Code: 24022012120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>98.8</b>	<b>61.5</b>	<b>27.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	12.0
222	Travel and Subsistence	97.8	59.0	0.0
227	Other Operational Expenses	1.0	2.5	15.0
	<b>GRAND TOTAL</b>	<b>98.8</b>	<b>61.5</b>	<b>27.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12047 Pathology

(PBS Code: 24022012121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>86.6</b>	<b>69.7</b>	<b>30.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	44.2	46.0	0.0
224	Operational Materials and Supplies	23.9	10.6	0.0
227	Other Operational Expenses	18.5	13.1	10.0
	<b>GRAND TOTAL</b>	<b>86.6</b>	<b>69.7</b>	<b>30.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12048 Medical Imaging

(PBS Code: 24022012122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>132.6</b>	<b>57.4</b>	<b>25.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	132.6	56.0	0.0
227	Other Operational Expenses	0.0	1.4	5.0
	<b>GRAND TOTAL</b>	<b>132.6</b>	<b>57.4</b>	<b>25.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12049 ENT

(PBS Code: 24022012123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>123.3</b>	<b>60.6</b>	<b>30.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	104.4	48.0	0.0
224	Operational Materials and Supplies	5.0	5.0	0.0
227	Other Operational Expenses	13.9	7.6	10.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>5.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.0	5.0	0.0
	<b>GRAND TOTAL</b>	<b>126.3</b>	<b>65.6</b>	<b>30.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12050 Opthamology

(PBS Code: 24022012124)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>115.4</b>	<b>77.9</b>	<b>30.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	58.9	47.0	0.0
227	Other Operational Expenses	56.5	30.9	10.0
	<b>GRAND TOTAL</b>	<b>115.4</b>	<b>77.9</b>	<b>30.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12051 Psychiatry

(PBS Code: 24022012125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.3</b>	<b>27.9</b>	<b>26.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	16.5
222	Travel and Subsistence	45.3	27.9	0.0
227	Other Operational Expenses	0.0	0.0	10.0
	<b>GRAND TOTAL</b>	<b>45.3</b>	<b>27.9</b>	<b>26.5</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12052 Dermatology

(PBS Code: 24022012126)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>103.5</b>	<b>72.2</b>	<b>30.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.0
222	Travel and Subsistence	84.5	56.0	0.0
224	Operational Materials and Supplies	6.4	6.4	0.0
227	Other Operational Expenses	12.6	9.8	15.0
	<b>GRAND TOTAL</b>	<b>103.5</b>	<b>72.2</b>	<b>30.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12053 Emergency Medicine

(PBS Code: 24022012127)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>74.2</b>	<b>55.6</b>	<b>30.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.0
222	Travel and Subsistence	66.2	46.0	0.0
227	Other Operational Expenses	8.0	9.6	15.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	10.0	0.0
	<b>GRAND TOTAL</b>	<b>84.2</b>	<b>65.6</b>	<b>30.0</b>

**B: Other Data in 2016**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12054 Pharmaceutical Services Standard

(PBS Code: 24022012113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>123.8</b>	<b>1,123.8</b>	<b>1,248.9</b>
211	Salaries and Allowances	0.0	970.9	1,096.0
212	Wages	20.0	20.0	20.0
213	Overtime	25.7	15.0	15.0
214	Leave fares	78.1	61.0	61.0
215	Retirement Benefits, Pensions, Gratuities	0.0	56.9	56.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>315.7</b>	<b>1,955.5</b>	<b>215.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	40.0
222	Travel and Subsistence	287.8	223.0	0.0
223	Office Materials and Supplies	3.0	3.0	0.0
227	Other Operational Expenses	24.9	1,729.5	175.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>14.0</b>	<b>11.0</b>	<b>11.2</b>
251	Membership Fees, Subscriptions & Contribution	14.0	11.0	11.2
<b>27</b>	<b>Capital Formation</b>	<b>206.2</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	206.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>659.7</b>	<b>3,090.3</b>	<b>1,475.1</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12066 Contractor-Quality Assurance

(PBS Code: 24022012114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>119.4</b>	<b>100.0</b>	<b>84.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	69.0
222	Travel and Subsistence	41.9	100.0	0.0
224	Operational Materials and Supplies	23.3	0.0	0.0
227	Other Operational Expenses	54.2	0.0	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	27.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>147.2</b>	<b>100.0</b>	<b>84.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12067 Blood Transfusion Services

(PBS Code: 24022012115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>378.6</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	338.6	0.0
213	Overtime	0.0	12.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	28.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>136.6</b>	<b>241.5</b>	<b>128.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
222	Travel and Subsistence	123.4	30.0	0.0
224	Operational Materials and Supplies	6.6	5.0	5.0
227	Other Operational Expenses	6.6	206.5	103.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
231	Utilities	5.0	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>210.0</b>	<b>15.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	15.0	15.0	0.0
273	Motor Vehicles	195.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>351.6</b>	<b>640.1</b>	<b>133.2</b>

**B: Other Data in 2016**

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

**Program: Hiv / Aids**

**Program Objectives:**

To develop appropriate national policies and standards for a comprehensive mutisectoral response to HIV/AIDS epidemic in PNG and to follow up on the 1999 National Aids Council Resolutions and recommendations and ensure implementation of policy directions including condom strategy, sex work definition, NACS will continue the translation of the National Strategic Plan on HIV/AIDS into the Provincial implementation plans. It will ensure that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National Response. NACS will also ensure the monitoring and evaluation indicators are developed and utilised.

**Program Description:**

Following the passage of the National AIDS Council Act in December 1997, the NAC was formed with the establishment of the Secretariat in January 1999, it has worked hard to translate the NAC Act and the National Strategic Plan 2006-2010 into appropriate structures and processes for implementation at the three level of Government. Various donors are funding this program including AusAID and ADB

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

21530	PNG Health & HIV Financing Programme
22800	Strengthening HIV/AIDS Services

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21530 PNG Health & HIV Financing Programme**

**(PBS Code: 240-2201-5-230)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>27,215.5</b>	<b>27,437.0</b>	<b>30,430.0</b>
227	Other Operational Expenses	27,215.5	27,437.0	30,430.0
	<b>GRAND TOTAL</b>	<b>27,215.5</b>	<b>27,437.0</b>	<b>30,430.0</b>

**B: Other Data in 2016**

1. Revenue: Australian DFAT is fully funding this program - K30.43 million.
2. Performance Indicators:
  - 2.1 Strengthened the health financing system
  - 2.2 Provided funding support to conduct HIV/AIDS Centres for counselling, care and treatment.
  - 2.3 Conducted number visits to number of HIV/AIDS Centres for counselling, care and treatment
3. Component:
  - 3.1 Support to distribution of essential drugs and medical supplies
  - 3.2 Procurement of essential drugs and medical kit supplies
  - 3.3 Rehabilitation of health facilities
  - 3.4 Refurbishment of four midwifery schools

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 22800 Strengthening HIV/AIDS Services**

**(PBS Code: 240-2201-5-232)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>54 - United States of America Aid</b>	<b>0.0</b>	<b>0.0</b>	<b>8,510.0</b>
227	Other Operational Expenses	0.0	0.0	8,510.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>8,510.0</b>

**B: Other Data in 2016**

1. Revenue: United States of America (USAID) is fully funding this program with K8.51 million.
2. Performance Indicator:
  - 2.1 Strengthened HIV/AIDS Services in selected centres
  - 2.2 Provision of support and HIV/AIDS awareness and advocacy programs in the country
  - 2.3 Conducted number of educational programs onstrengthening HIV/AIDS Services
3. Component:
  - 3.1 Provision of technical support on strengthening HIV/AIDS Services
  - 3.2 Strengthen the coordinating role among the relevant government agencies and relevant stakeholders
  - 3.3 Conducted number of HIV/AIDS educational programs and training

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Rural Health Support Services**

**Program Objectives:**

To help improve rural hospitals, health centres, health sub-centres, aid posts and all church run health services.

**Program Description:**

This programme applies to all rural health facilities. It includes both recurrent costs and investments.

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

10446	Grants to Other Organisations
12055	Commercial Services
12056	PHA
21372	Rural Primary Health Service Delivery Project

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10446 Grants to Other Organisations

(PBS Code: 24022013101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>16,864.7</b>	<b>12,335.9</b>	<b>5,341.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	16,864.7	12,335.9	5,341.0
	<b>GRAND TOTAL</b>	<b>16,864.7</b>	<b>12,335.9</b>	<b>5,341.0</b>

**B: Other Data in 2016**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12055 Commercial Services

(PBS Code: 24022013102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>127.9</b>	<b>727.9</b>	<b>797.5</b>
211	Salaries and Allowances	21.9	577.8	647.4
212	Wages	15.1	17.2	17.2
213	Overtime	21.6	11.5	11.5
214	Leave fares	69.3	69.3	69.3
215	Retirement Benefits, Pensions, Gratuities	0.0	52.1	52.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.4</b>	<b>39.2</b>	<b>56.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	40.1
222	Travel and Subsistence	33.4	28.0	0.0
223	Office Materials and Supplies	0.0	10.0	0.0
227	Other Operational Expenses	0.0	1.2	16.0
<b>27</b>	<b>Capital Formation</b>	<b>18.7</b>	<b>10.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	18.7	10.0	0.0
<b>GRAND TOTAL</b>		<b>180.0</b>	<b>777.1</b>	<b>853.6</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12056 PHA

(PBS Code: 24022013103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,441.8</b>	<b>1,693.3</b>	<b>345.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	75.0
222	Travel and Subsistence	30.5	71.8	0.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	6.0	5.0	15.0
227	Other Operational Expenses	1,405.3	1,616.5	235.0
	<b>GRAND TOTAL</b>	<b>1,441.8</b>	<b>1,693.3</b>	<b>345.0</b>

**B: Other Data in 2016**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21372 Rural Primary Health Service Delivery Project**

**(PBS Code: 240-2201-3-224)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>6,400.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	6,400.0	1,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>6,098.2</b>	<b>17,732.0</b>	<b>49,470.0</b>
227	Other Operational Expenses	6,098.2	17,732.0	49,470.0
	<b>GRAND TOTAL</b>	<b>6,098.2</b>	<b>24,132.0</b>	<b>53,470.0</b>

**B: Other Data in 2016**

1. Revenue: Project is co-funded by both GoPNG and ADB under Loan Agreement. ADB is funding K49.47 million while the GoPNG is funding K4.0 million in 2016 fiscal year budget.

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 Construction 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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>5,317.7</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	5,317.7	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,317.7</b>	<b>2,000.0</b>

**B: Other Data in 2016**

1. Revenue: Project is fully funded by Government of Papua New Guinea - K2.0 million.

2. Performance Indicators:

- 2.1 Improved children's health and development
- 2.2 Conducted promotion and awareness of young children's health
- 2.3 Carried out capacity building to improve the service delivery
- 2.4 Conducted rural health educational programs and training

3. Components:

- 3.1 Promotion and awareness of young children's health
- 2.2 Capacity building to improve the service delivery
- 2.3 Conduct rural health educational programs and training
- 2.4 Conduct vaccination program for children in remote locations
- 2.5 Provision of funding to improve rural health services

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>697,619.5</b>	<b>667,062.9</b>	<b>713,828.3</b>	<b>404,030.8</b>	<b>412,039.6</b>	<b>407,405.3</b>	
<b>Program</b>	<b>Church Health Services</b>	<b>156,895.4</b>	<b>149,010.4</b>	<b>101,859.0</b>	<b>95,670.1</b>	<b>106,537.1</b>	<b>107,959.0</b>	
10511	Western Province	9,946.0	9,129.0	6,390.7	6,020.1	6,703.9	6,793.3	
10512	Gulf Province	7,799.9	7,629.1	4,914.0	4,629.0	5,154.8	5,223.6	
10513	Central Province	6,557.9	6,194.1	3,882.5	3,657.3	4,072.7	4,127.1	
10514	Milne Bay Province	9,476.4	9,040.5	5,910.2	5,567.4	6,199.8	6,282.5	
10515	Oro Province	2,648.4	1,976.7	1,955.8	1,842.3	2,051.6	2,079.0	
10516	Southern Highlands Province	11,384.7	11,270.5	7,788.6	7,336.9	8,170.3	8,279.3	
10517	Enga Province	7,361.9	7,839.2	6,789.3	6,114.6	6,809.2	6,900.1	
10518	Western Highlands Province	15,614.5	16,199.1	10,413.5	9,809.5	10,923.7	11,069.5	
10519	Simbu Province	5,461.4	4,745.8	3,385.0	3,188.6	3,550.8	3,598.2	
10520	Eastern Highlands Province	6,373.8	6,275.4	4,284.9	4,036.4	4,494.9	4,554.8	
10521	Morobe Province	9,911.4	9,506.9	6,107.9	5,753.6	6,407.2	6,492.7	
10522	Madang Province	11,768.9	9,927.8	7,039.3	6,631.0	7,384.2	7,482.8	
10523	East Sepik Province	8,245.2	7,349.6	5,118.8	4,821.9	5,369.6	5,441.3	
10524	Sandaun Province	9,577.8	9,377.3	5,877.3	5,536.4	6,165.3	6,247.6	
10525	Manus Province	1,309.8	907.3	897.2	845.1	941.1	953.7	
10526	New Ireland Province	5,918.1	5,562.3	3,673.7	3,460.6	3,853.7	3,905.1	
10527	East New Britain Province	10,262.2	10,095.7	5,994.2	5,646.5	6,287.9	6,371.8	
10528	West New Britain Province	6,973.5	5,970.6	4,182.0	3,939.4	4,386.9	4,445.4	
10529	North Solomon's Province	7,055.1	6,632.9	4,549.9	4,286.0	4,772.9	4,836.6	
10530	National Capital District	3,248.5	3,380.6	2,704.2	2,547.3	2,836.7	2,874.5	
<b>Program</b>	<b>Hospital Services</b>	<b>534,339.9</b>	<b>317,098.6</b>	<b>541,679.3</b>	<b>290,360.7</b>	<b>295,502.5</b>	<b>299,446.3</b>	
10491	Daru Hospital	11,105.2	20,406.0	9,956.8	9,379.3	10,444.7	10,584.1	
10492	Kerema Hospital	10,661.5	7,130.5	9,437.1	8,889.7	9,899.5	10,031.6	
10493	Port Moresby General Hospital	88,086.7	62,547.8	61,932.7	58,340.6	64,967.4	65,834.5	
10495	Popondetta Hospital	19,764.9	14,163.4	15,393.6	14,500.8	16,147.9	16,363.4	
10496	Mendi Hospital	20,085.4	14,077.8	14,592.6	13,746.2	15,307.7	15,512.0	
10497	Kundiawa Hospital	27,450.0	18,149.7	17,940.4	16,899.8	18,819.4	19,070.6	
10498	Goroka Base Hospital	-45.9						
10499	Angau Memorial Hospital	49,424.4	38,586.0	35,742.5	33,669.4	37,493.8	37,994.2	
10500	Modilon Hospital	26,951.7	19,426.5	20,136.6	18,968.7	21,123.3	21,405.2	
10501	Boram Hospital	18,113.4	16,879.5	16,598.0	15,635.3	17,411.3	17,643.7	
10502	Vanimo Hospital	17,535.3						
10503	Lorengau Hospital	9,816.6						
10504	Kavieng Hospital	15,854.6	16,056.3	14,829.9	13,969.8	15,556.6	15,764.2	

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
10505	Kimbe Hospital	18,539.3					
10506	Nonga Base Hospital	21,394.9	16,891.3	17,409.6	16,399.8	18,262.6	18,506.4
10507	Arawa Hospital	13,453.8	14,143.2	14,206.6	13,382.6	14,902.7	15,101.6
10508	Mt Hagen Hospital	-230.7					
10509	Enga General Hospital	17,583.0					
10510	Laloki Hospital	10,824.6	9,190.2	8,880.2	8,365.1	9,315.3	9,439.6
12024	Jiwaka Hospital	671.2	107.6	98.8	111.9	124.6	126.3
12025	Hela Hospital	300.0	626.6	14,067.5	13,251.6	14,756.8	14,953.7
12169	Gerehu Hospital		9,716.2	10,456.4	9,849.9	10,968.8	11,115.2
20477	Kerema Hospital Redevelopment	8,000.0	4,000.0	2,000.0	2,000.0	0.0	0.0
21236	Popondetta Hospital Redevelopment	9,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0
21237	New Nonga Hospital Development	20,000.0	5,000.0		0.0	0.0	0.0
21248	Mt. Hagen Hospital Rehabilitation	34,000.0	10,000.0	5,000.0	5,000.0	0.0	0.0
21747	Port Moresby General Hospital Rehabilitation	58,000.0	10,000.0	20,000.0	10,000.0	0.0	0.0
22176	Lorenggau Hospital Rehabilitation	8,000.0	5,000.0	3,000.0	3,000.0	0.0	0.0
22819	PSIP - Provincial Hospitals Infrastructure			225,000.0			
<b>Program</b>	<b>Provincial Health Authority</b>	<b>1,384.2</b>	<b>70,280.1</b>				
12988	West Sepik Provincial Health Authority	243.4	17,606.8				
12989	Manus Provincial Health Authority	163.4	9,917.7				
12990	West New Britain Provincial Authority	814.0	24,055.0				
12991	Enga Provincial Health Authority	163.4	18,700.6				
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>
21240	Kavieng Hospital Rehabilitation		3,000.0	2,000.0	3,000.0	0.0	0.0
<b>Program</b>	<b>Rural Health Support Services</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>8,010.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
22019	Goroka Hospital Rehabilitation	5,000.0	5,000.0	8,010.0	5,000.0	0.0	0.0
<b>Program</b>	<b>Top Management and General Administration</b>		<b>117,673.8</b>	<b>40,280.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
21239	Angau Memorial Hospital Redevelopment		117,673.8	40,280.0	10,000.0	10,000.0	0.0
<b>Program</b>	<b>Rural Health Support Services</b>		<b>5,000.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
21971	New Central Provincial Hospital Development		5,000.0	20,000.0	0.0	0.0	0.0
<b>Grand Total</b>		<b>697,619.5</b>	<b>667,062.9</b>	<b>713,828.3</b>	<b>404,030.8</b>	<b>412,039.6</b>	<b>407,405.3</b>

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>400,466.2</b>	<b>343,400.9</b>	<b>275,321.3</b>	<b>259,071.7</b>	<b>288,499.2</b>	<b>292,349.5</b>
210	Personnel Emoluments				259,071.7	288,499.2	292,349.5
211	Salaries and Allowances	202,359.7	190,357.6	177,686.9			
212	Wages	177,051.6	131,892.2	85,164.7			
213	Overtime	5,732.3	1,781.4	1,728.7			
214	Leave fares	8,353.5	7,039.4	5,055.6			
215	Retirement Benefits, Pensions, Gratuities	8,803.7	12,330.3	5,685.4			
219	Unidentified Alesco Payroll Expenditure	1-834.6					
<b>22</b>	<b>Goods &amp; Services</b>	<b>68,428.5</b>	<b>73,951.8</b>	<b>41,587.6</b>	<b>39,277.8</b>	<b>38,614.5</b>	<b>38,116.5</b>
220	Goods & Services				39,277.8	38,614.5	38,116.5
221	Domestic Travel and Subsistence			795.4			
222	Travel and Subsistence	2,134.0	1,935.1	851.8			
223	Office Materials and Supplies	1,905.0	2,048.7	1,489.8			
224	Operational Materials and Supplies	14,119.0	17,108.9	12,956.3			
225	Transport and Fuel	3,488.0	3,752.2	2,880.9			
226	Administrative Consultancy Fees						
227	Other Operational Expenses	45,406.5	47,661.5	20,943.2			
228	Training	1,376.0	1,445.4	1,670.2			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>45,028.5</b>	<b>48,165.2</b>	<b>40,394.4</b>	<b>37,985.6</b>	<b>42,300.4</b>	<b>42,864.9</b>
230	Utilities, Rentals and Property Costs				37,985.6	42,300.4	42,864.9
231	Utilities	28,288.0	29,292.7	24,623.8			
232	Rentals of Property	12,362.5	14,130.6	12,562.1			
233	Routine Maintenance	4,378.0	4,741.9	3,208.5			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>42,811.4</b>	<b>28,419.3</b>	<b>26,077.9</b>	<b>24,565.4</b>	<b>27,355.7</b>	<b>27,720.8</b>
250	Grants Subsidies and Transfers				24,565.4	27,355.7	27,720.8
251	Membership Fees, Subscriptions & Contribution	33.0	33.8	20.0			
252	Grants/Transfers to Public Authorities	42,778.4	28,385.5	26,057.9			
<b>26</b>	<b>Acquisition of Existing Assets</b>		<b>1,150.0</b>				
261	Acquisition of Lands, Buildings & Structures		1,150.0				
<b>27</b>	<b>Capital Formation</b>	<b>140,885.0</b>	<b>171,975.7</b>	<b>330,446.9</b>	<b>43,130.2</b>	<b>15,269.7</b>	<b>6,353.4</b>
270	Capital Formation				43,130.2	15,269.7	6,353.4
271	Office Equipments, Furniture & Fittings	1,225.0	1,312.1	981.9			
273	Motor Vehicles	2,160.0		390.0			
274	Feasibility Studies & Project Preparation	3,500.0	2,000.0	2,000.0			



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
<b>2</b>	<b>EXPENSES</b>						
275	Plant, Equipment & Machinery	15,100.0	14,049.8	4,585.0			
276	Construction, Renovation and Improvements	118,900.0	154,613.8	314,480.0			
277	Substantial/Specific Maintenance			8,010.0			
<b>Grand Total</b>		<b>697,619.6</b>	<b>667,062.9</b>	<b>713,828.1</b>	<b>404,030.7</b>	<b>412,039.5</b>	<b>407,405.1</b>

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Church Health Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10511 Western Province

(PBS Code: 24122012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,327.6</b>	<b>7,265.9</b>	<b>4,637.6</b>
212	Wages	6,327.6	7,265.9	4,637.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,618.4</b>	<b>1,863.1</b>	<b>1,753.1</b>
252	Grants/Transfers to Public Authorities	3,618.4	1,863.1	1,753.1
	<b>GRAND TOTAL</b>	<b>9,946.0</b>	<b>9,129.0</b>	<b>6,390.7</b>

**B: Other Data in 2016**

1.) Church Health Workers: 199

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10512 Gulf Province

(PBS Code: 24122012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,958.8</b>	<b>6,504.5</b>	<b>3,855.8</b>
212	Wages	5,958.8	6,504.5	3,855.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,841.1</b>	<b>1,124.6</b>	<b>1,058.2</b>
252	Grants/Transfers to Public Authorities	1,841.1	1,124.6	1,058.2
	<b>GRAND TOTAL</b>	<b>7,799.9</b>	<b>7,629.1</b>	<b>4,914.0</b>

**B: Other Data in 2016**

1.) Church Health Workers: 182

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10513 Central Province

(PBS Code: 24122012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,290.1</b>	<b>4,711.1</b>	<b>2,769.3</b>
212	Wages	4,290.1	4,711.1	2,769.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,267.8</b>	<b>1,483.0</b>	<b>1,113.1</b>
252	Grants/Transfers to Public Authorities	2,267.8	1,483.0	1,113.1
	<b>GRAND TOTAL</b>	<b>6,557.9</b>	<b>6,194.1</b>	<b>3,882.4</b>

**B: Other Data in 2016**

1.) Church Health Workers: 138

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10514 Milne Bay Province

(PBS Code: 24122012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,583.7</b>	<b>6,865.1</b>	<b>4,272.5</b>
212	Wages	6,583.7	6,865.1	4,272.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,892.7</b>	<b>2,175.4</b>	<b>1,637.7</b>
252	Grants/Transfers to Public Authorities	2,892.7	2,175.4	1,637.7
	<b>GRAND TOTAL</b>	<b>9,476.4</b>	<b>9,040.5</b>	<b>5,910.2</b>

**B: Other Data in 2016**

1.) Church Health Workers: 194

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10515 Oro Province

(PBS Code: 24122012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,801.7</b>	<b>1,623.0</b>	<b>1,623.0</b>
212	Wages	1,801.7	1,623.0	1,623.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>846.7</b>	<b>353.7</b>	<b>332.8</b>
252	Grants/Transfers to Public Authorities	846.7	353.7	332.8
	<b>GRAND TOTAL</b>	<b>2,648.4</b>	<b>1,976.7</b>	<b>1,955.8</b>

**B: Other Data in 2016**

1.) Church Health Workers: 44

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10516 Southern Highlands Province

(PBS Code: 24122012106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,198.5</b>	<b>8,921.6</b>	<b>5,812.7</b>
212	Wages	8,198.5	8,921.6	5,812.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,186.2</b>	<b>2,348.9</b>	<b>1,976.0</b>
252	Grants/Transfers to Public Authorities	3,186.2	2,348.9	1,976.0
	<b>GRAND TOTAL</b>	<b>11,384.7</b>	<b>11,270.5</b>	<b>7,788.7</b>

**B: Other Data in 2016**

1.) Church Health Workers: 252



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10517 Enga Province

(PBS Code: 24122012107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,713.2</b>	<b>6,589.9</b>	<b>2,445.1</b>
212	Wages	5,713.2	6,589.9	2,445.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,648.7</b>	<b>1,249.3</b>	<b>4,344.3</b>
252	Grants/Transfers to Public Authorities	1,648.7	1,249.3	4,344.3
	<b>GRAND TOTAL</b>	<b>7,361.9</b>	<b>7,839.2</b>	<b>6,789.4</b>

**B: Other Data in 2016**

1.) Church Health Workers: 168

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10518 Western Highlands Province

(PBS Code: 24122012108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,786.2</b>	<b>13,690.5</b>	<b>8,813.9</b>
212	Wages	12,786.2	13,690.5	8,813.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,828.3</b>	<b>2,508.6</b>	<b>1,599.6</b>
252	Grants/Transfers to Public Authorities	2,828.3	2,508.6	1,599.6
	<b>GRAND TOTAL</b>	<b>15,614.5</b>	<b>16,199.1</b>	<b>10,413.5</b>

**B: Other Data in 2016**

1.) Church Health Workers: 350

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10519 Simbu Province

(PBS Code: 24122012109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,812.5</b>	<b>3,809.7</b>	<b>2,525.6</b>
212	Wages	3,812.5	3,809.7	2,525.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,648.9</b>	<b>936.1</b>	<b>859.4</b>
252	Grants/Transfers to Public Authorities	1,648.9	936.1	859.4
	<b>GRAND TOTAL</b>	<b>5,461.4</b>	<b>4,745.8</b>	<b>3,385.0</b>

**B: Other Data in 2016**

1.) Church Health Workers: 100

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10520 Eastern Highlands Province

(PBS Code: 24122012110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,192.6</b>	<b>5,325.2</b>	<b>3,410.2</b>
212	Wages	5,192.6	5,325.2	3,410.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,181.2</b>	<b>950.2</b>	<b>874.7</b>
252	Grants/Transfers to Public Authorities	1,181.2	950.2	874.7
	<b>GRAND TOTAL</b>	<b>6,373.8</b>	<b>6,275.4</b>	<b>4,284.9</b>

**B: Other Data in 2016**

1.) Church Health Workers: 153

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10521 Morobe Province

(PBS Code: 24122012111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,424.6</b>	<b>8,107.3</b>	<b>4,791.0</b>
212	Wages	7,424.6	8,107.3	4,791.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,486.8</b>	<b>1,399.6</b>	<b>1,317.0</b>
252	Grants/Transfers to Public Authorities	2,486.8	1,399.6	1,317.0
	<b>GRAND TOTAL</b>	<b>9,911.4</b>	<b>9,506.9</b>	<b>6,108.0</b>

**B: Other Data in 2016**

1.) Church Health Workers: 218

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10522 Madang Province

(PBS Code: 24122012112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,923.8</b>	<b>7,861.1</b>	<b>5,150.1</b>
212	Wages	7,923.8	7,861.1	5,150.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,845.1</b>	<b>2,066.7</b>	<b>1,889.2</b>
252	Grants/Transfers to Public Authorities	3,845.1	2,066.7	1,889.2
	<b>GRAND TOTAL</b>	<b>11,768.9</b>	<b>9,927.8</b>	<b>7,039.3</b>

**B: Other Data in 2016**

1.) Church Health Workers: 214

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,775.9</b>	<b>5,900.1</b>	<b>3,754.9</b>
212	Wages	5,792.6	5,900.1	3,754.9
219	Unidentified Alesco Payroll Expenditure	-16.7	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,469.3</b>	<b>1,449.5</b>	<b>1,363.9</b>
252	Grants/Transfers to Public Authorities	2,469.3	1,449.5	1,363.9
	<b>GRAND TOTAL</b>	<b>8,245.2</b>	<b>7,349.6</b>	<b>5,118.8</b>

**B: Other Data in 2016**

1.) Church Health Workers: 168

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10524 Sandaun Province

(PBS Code: 24122012114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,167.7</b>	<b>7,621.0</b>	<b>4,654.1</b>
212	Wages	7,167.7	7,621.0	4,654.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,410.1</b>	<b>1,756.3</b>	<b>1,223.2</b>
252	Grants/Transfers to Public Authorities	2,410.1	1,756.3	1,223.2
	<b>GRAND TOTAL</b>	<b>9,577.8</b>	<b>9,377.3</b>	<b>5,877.3</b>

**B: Other Data in 2016**

1.) Church Health Workers: 212



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10525 Manus Province

(PBS Code: 24122012115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>788.8</b>	<b>735.5</b>	<b>735.5</b>
212	Wages	788.8	735.5	735.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>521.0</b>	<b>171.8</b>	<b>161.7</b>
252	Grants/Transfers to Public Authorities	521.0	171.8	161.7
	<b>GRAND TOTAL</b>	<b>1,309.8</b>	<b>907.3</b>	<b>897.2</b>

**B: Other Data in 2016**

1.) Church Health Workers: 20

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10526 New Ireland Province

(PBS Code: 24122012116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,455.1</b>	<b>4,547.9</b>	<b>2,873.9</b>
212	Wages	4,455.1	4,547.9	2,873.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,463.0</b>	<b>1,014.4</b>	<b>799.8</b>
252	Grants/Transfers to Public Authorities	1,463.0	1,014.4	799.8
	<b>GRAND TOTAL</b>	<b>5,918.1</b>	<b>5,562.3</b>	<b>3,673.7</b>

**B: Other Data in 2016**

1.) Church Health Workers: 116

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10527 East New Britain Province

(PBS Code: 24122012117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,654.7</b>	<b>8,068.6</b>	<b>4,959.1</b>
212	Wages	7,654.7	8,068.6	4,959.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,607.5</b>	<b>2,027.2</b>	<b>1,035.0</b>
252	Grants/Transfers to Public Authorities	2,607.5	2,027.2	1,035.0
	<b>GRAND TOTAL</b>	<b>10,262.2</b>	<b>10,095.8</b>	<b>5,994.1</b>

**B: Other Data in 2016**

1.) Church Health Workers: 210

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10528 West New Britain Province

(PBS Code: 24122012118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,174.1</b>	<b>5,082.4</b>	<b>3,346.2</b>
212	Wages	5,174.1	5,082.4	3,346.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,799.4</b>	<b>888.2</b>	<b>835.8</b>
252	Grants/Transfers to Public Authorities	1,799.4	888.2	835.8
	<b>GRAND TOTAL</b>	<b>6,973.5</b>	<b>5,970.6</b>	<b>4,182.0</b>

**B: Other Data in 2016**

1.) Church Health Workers: 145

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10529 North Solomon's Province

(PBS Code: 24122012119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,499.6</b>	<b>5,631.3</b>	<b>3,607.5</b>
212	Wages	5,499.6	5,631.3	3,607.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,555.5</b>	<b>1,001.6</b>	<b>942.5</b>
252	Grants/Transfers to Public Authorities	1,555.5	1,001.6	942.5
	<b>GRAND TOTAL</b>	<b>7,055.1</b>	<b>6,632.9</b>	<b>4,550.0</b>

**B: Other Data in 2016**

1.) Church Health Workers: 159

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10530 National Capital District

(PBS Code: 24122012120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,587.8</b>	<b>1,763.3</b>	<b>1,763.2</b>
212	Wages	1,587.8	1,763.3	1,763.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,660.7</b>	<b>1,617.3</b>	<b>941.0</b>
252	Grants/Transfers to Public Authorities	1,660.7	1,617.3	941.0
	<b>GRAND TOTAL</b>	<b>3,248.5</b>	<b>3,380.6</b>	<b>2,704.2</b>

**B: Other Data in 2016**

1.) Church Health Workers: 48

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Hospital Services**

**Program Objectives:**

To manage and maintain quality and efficient curative services to the people. Provision of training facilities for the training of medical students, post graduates and other allied health staff. To monitor and improve the management and standard of care in all hospitals in the country.

**Program Description:**

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

This program consists of 29 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
10495	Popondetta Hospital
10496	Mendi Hospital
10497	Kundiawa Hospital
10498	Goroka Base Hospital
10499	Angau Memorial Hospital
10500	Modilon Hospital
10501	Boram Hospital
10502	Vanimu 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
21248	Mt. Hagen Hospital Rehabilitation
21747	Port Moresby General Hospital Rehabilitation
22176	Lorengau Hospital Rehabilitation
22819	PSIP - Provincial Hospitals Infrastructure

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10491 Daru Hospital

(PBS Code: 24122011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,652.4</b>	<b>6,474.8</b>	<b>6,974.2</b>
211	Salaries and Allowances	5,639.3	5,165.9	6,799.0
212	Wages	286.0	303.3	0.0
213	Overtime	1,278.7	263.0	0.0
214	Leave fares	242.6	242.6	133.0
215	Retirement Benefits, Pensions, Gratuities	256.7	500.0	42.2
219	Unidentified Alesco Payroll Expenditure	-50.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,640.6</b>	<b>11,863.8</b>	<b>1,534.3</b>
222	Travel and Subsistence	100.0	102.5	144.7
223	Office Materials and Supplies	80.0	82.0	177.8
224	Operational Materials and Supplies	200.0	295.0	280.0
225	Transport and Fuel	150.0	153.8	344.8
227	Other Operational Expenses	1,045.6	11,163.9	487.0
228	Training	65.0	66.6	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,262.2</b>	<b>1,303.8</b>	<b>1,192.7</b>
231	Utilities	724.2	742.3	153.0
232	Rentals of Property	398.0	418.0	730.2
233	Routine Maintenance	140.0	143.5	309.5
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>
261	Acquisition of Lands, Buildings & Structures	0.0	200.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>550.0</b>	<b>563.6</b>	<b>255.5</b>
271	Office Equipments, Furniture & Fittings	50.0	51.3	85.5
273	Motor Vehicles	0.0	0.0	150.0
275	Plant, Equipment & Machinery	500.0	512.3	20.0
<b>GRAND TOTAL</b>		<b>11,105.2</b>	<b>20,406.0</b>	<b>9,956.7</b>

**B: Other Data in 2016**

1) Staffing: 169 - Staff on Strength.

2) Casuals: 33.

3) Vehicles: 3 - Maintained by the Hospital.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10492 Kerema Hospital

(PBS Code: 24122011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,217.9</b>	<b>2,798.5</b>	<b>6,482.1</b>
211	Salaries and Allowances	5,350.8	2,211.6	5,297.1
212	Wages	1,444.0	160.0	370.9
213	Overtime	107.0	90.0	384.0
214	Leave fares	136.9	136.9	275.1
215	Retirement Benefits, Pensions, Gratuities	189.7	200.0	155.0
219	Unidentified Alesco Payroll Expenditure	-10.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,765.6</b>	<b>2,306.8</b>	<b>1,370.2</b>
222	Travel and Subsistence	100.0	102.5	93.2
223	Office Materials and Supplies	80.0	82.0	115.0
224	Operational Materials and Supplies	250.0	276.3	165.0
225	Transport and Fuel	190.0	194.8	105.0
227	Other Operational Expenses	1,065.6	1,569.2	800.0
228	Training	80.0	82.0	92.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,100.0</b>	<b>1,117.5</b>	<b>1,200.0</b>
231	Utilities	600.0	615.0	700.0
232	Rentals of Property	400.0	400.0	300.0
233	Routine Maintenance	100.0	102.5	200.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>18.0</b>	<b>18.5</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	18.0	18.5	20.0
<b>27</b>	<b>Capital Formation</b>	<b>560.0</b>	<b>889.4</b>	<b>364.9</b>
271	Office Equipments, Furniture & Fittings	60.0	61.5	64.9
275	Plant, Equipment & Machinery	500.0	827.9	300.0
<b>GRAND TOTAL</b>		<b>10,661.5</b>	<b>7,130.7</b>	<b>9,437.2</b>

**B: Other Data in 2016**

1. Staffing: 155 - Senior Managers, Doctors &amp; Admin Staff

2. Casuals: 30.

3. Vehicles: 6 - Maintained by the Hospital.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10493 Port Moresby General Hospital

(PBS Code: 24122011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>63,338.9</b>	<b>38,548.8</b>	<b>41,055.2</b>
211	Salaries and Allowances	40,313.0	31,621.8	34,224.7
212	Wages	20,667.4	3,904.7	3,836.4
213	Overtime	924.9	120.0	598.1
214	Leave fares	1,281.3	1,281.3	1,355.7
215	Retirement Benefits, Pensions, Gratuities	887.4	1,621.0	1,040.3
219	Unidentified Alesco Payroll Expenditure	-735.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,897.1</b>	<b>5,745.6</b>	<b>6,567.6</b>
222	Travel and Subsistence	120.0	123.0	240.0
223	Office Materials and Supplies	120.0	123.0	170.0
224	Operational Materials and Supplies	2,347.1	2,905.8	2,649.4
225	Transport and Fuel	350.0	358.8	560.0
227	Other Operational Expenses	3,860.0	2,132.5	2,150.0
228	Training	100.0	102.5	798.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14,610.7</b>	<b>15,076.0</b>	<b>12,110.0</b>
231	Utilities	10,510.7	10,773.5	10,000.0
232	Rentals of Property	3,100.0	3,277.5	1,810.0
233	Routine Maintenance	1,000.0	1,025.0	300.0
<b>27</b>	<b>Capital Formation</b>	<b>3,240.0</b>	<b>3,177.5</b>	<b>2,200.0</b>
271	Office Equipments, Furniture & Fittings	100.0	102.5	200.0
273	Motor Vehicles	140.0	0.0	0.0
275	Plant, Equipment & Machinery	3,000.0	3,075.0	2,000.0
	<b>GRAND TOTAL</b>	<b>88,086.7</b>	<b>62,547.9</b>	<b>61,932.8</b>

**B: Other Data in 2016**

1. Staffing: 1046 - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 386.

3. Vehicles: 7 - Maintained by the Hospital.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10494 Alotau Hospital

(PBS Code: 24122011104)

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10495 Popondetta Hospital

(PBS Code: 24122011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,691.5</b>	<b>8,373.4</b>	<b>10,321.2</b>
211	Salaries and Allowances	9,626.9	6,797.0	8,913.3
212	Wages	2,942.6	568.6	696.7
213	Overtime	469.5	170.0	100.5
214	Leave fares	285.8	215.8	280.6
215	Retirement Benefits, Pensions, Gratuities	437.4	622.0	330.1
219	Unidentified Alesco Payroll Expenditure	-70.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,977.6</b>	<b>2,547.4</b>	<b>2,669.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	146.0
222	Travel and Subsistence	110.0	112.8	0.0
223	Office Materials and Supplies	100.0	102.5	127.0
224	Operational Materials and Supplies	650.0	796.8	841.0
225	Transport and Fuel	310.0	215.3	200.0
227	Other Operational Expenses	1,707.6	1,217.5	1,255.1
228	Training	100.0	102.5	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,930.8</b>	<b>2,048.6</b>	<b>2,123.5</b>
231	Utilities	823.0	843.6	873.5
232	Rentals of Property	907.8	1,000.0	1,050.0
233	Routine Maintenance	200.0	205.0	200.0
<b>27</b>	<b>Capital Formation</b>	<b>1,165.0</b>	<b>1,194.1</b>	<b>280.0</b>
271	Office Equipments, Furniture & Fittings	65.0	66.6	50.0
273	Motor Vehicles	300.0	0.0	0.0
275	Plant, Equipment & Machinery	800.0	1,127.5	230.0
<b>GRAND TOTAL</b>		<b>19,764.9</b>	<b>14,163.5</b>	<b>15,393.8</b>

**B: Other Data in 2016**

1. Staffing: 245 - Senior Managers, Doctors, Health Workers &amp; Administrative Staff.

2. Casuals 32.

3. Vehicles: 4 - Maintained by the Hospital.

Foot Note: That Free Health Care is funded under expenditure Item 227 (Other Operational Expenses)

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10496 Mendi Hospital

(PBS Code: 24122011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,753.9</b>	<b>9,743.3</b>	<b>11,520.7</b>
211	Salaries and Allowances	14,135.2	9,328.4	11,103.9
212	Wages	633.9	20.0	22.0
213	Overtime	85.9	25.0	0.0
214	Leave fares	440.0	189.9	145.2
215	Retirement Benefits, Pensions, Gratuities	536.3	180.0	249.6
219	Unidentified Alesco Payroll Expenditure	-77.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,851.4</b>	<b>2,925.6</b>	<b>2,271.9</b>
222	Travel and Subsistence	339.0	112.8	100.0
223	Office Materials and Supplies	150.0	153.8	100.0
224	Operational Materials and Supplies	650.0	1,271.6	1,000.0
225	Transport and Fuel	240.0	246.0	171.9
227	Other Operational Expenses	1,372.4	1,038.9	850.0
228	Training	100.0	102.5	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>770.2</b>	<b>825.3</b>	<b>660.0</b>
231	Utilities	399.0	409.0	320.0
232	Rentals of Property	151.2	190.8	200.0
233	Routine Maintenance	220.0	225.5	140.0
<b>27</b>	<b>Capital Formation</b>	<b>710.0</b>	<b>583.8</b>	<b>140.0</b>
271	Office Equipments, Furniture & Fittings	70.0	71.3	40.0
273	Motor Vehicles	140.0	0.0	0.0
275	Plant, Equipment & Machinery	500.0	512.5	100.0
	<b>GRAND TOTAL</b>	<b>20,085.5</b>	<b>14,078.0</b>	<b>14,592.6</b>

**B: Other Data in 2016**

1. Staffing 324 - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 40. No funded vacancies

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10497 Kundiawa Hospital

(PBS Code: 24122011107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21,361.9</b>	<b>12,334.6</b>	<b>13,013.0</b>
211	Salaries and Allowances	14,677.0	10,763.7	12,153.0
212	Wages	4,987.0	535.0	200.0
213	Overtime	538.9	150.0	90.0
214	Leave fares	300.0	300.0	150.0
215	Retirement Benefits, Pensions, Gratuities	1,023.6	585.9	420.0
219	Unidentified Alesco Payroll Expenditure	-164.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,957.8</b>	<b>2,570.4</b>	<b>2,597.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	110.0	112.8	0.0
223	Office Materials and Supplies	110.0	112.8	100.0
224	Operational Materials and Supplies	750.0	849.0	980.0
225	Transport and Fuel	280.0	287.0	200.0
227	Other Operational Expenses	1,607.8	1,106.3	1,167.4
228	Training	100.0	102.5	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,010.3</b>	<b>2,240.4</b>	<b>2,130.0</b>
231	Utilities	980.1	1,004.6	900.0
232	Rentals of Property	800.2	1,000.0	1,000.0
233	Routine Maintenance	230.0	235.8	230.0
<b>27</b>	<b>Capital Formation</b>	<b>1,120.0</b>	<b>1,004.5</b>	<b>200.0</b>
271	Office Equipments, Furniture & Fittings	80.0	82.0	50.0
273	Motor Vehicles	140.0	0.0	0.0
275	Plant, Equipment & Machinery	900.0	922.5	150.0
<b>GRAND TOTAL</b>		<b>27,450.0</b>	<b>18,149.9</b>	<b>17,940.4</b>

**B: Other Data in 2016**

1. Staffing: 215 - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 67.

3. Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10498 Goroka Base Hospital

(PBS Code: 24122011108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-45.9</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-45.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-45.9</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10499 Angau Memorial Hospital

(PBS Code: 24122011109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>32,959.2</b>	<b>21,313.8</b>	<b>22,213.8</b>
211	Salaries and Allowances	21,534.3	17,873.7	19,416.8
212	Wages	7,912.6	1,073.4	1,000.0
213	Overtime	461.1	200.0	90.0
214	Leave fares	2,292.3	1,207.8	1,000.0
215	Retirement Benefits, Pensions, Gratuities	758.9	958.9	707.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,920.0</b>	<b>6,578.6</b>	<b>4,736.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	160.0	164.0	50.0
223	Office Materials and Supplies	210.0	215.3	100.0
224	Operational Materials and Supplies	2,900.0	3,615.5	2,200.0
225	Transport and Fuel	300.0	307.5	200.0
227	Other Operational Expenses	3,250.0	2,173.8	2,086.5
228	Training	100.0	102.5	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7,445.1</b>	<b>7,791.3</b>	<b>7,742.2</b>
231	Utilities	5,479.3	5,616.3	5,292.2
232	Rentals of Property	1,415.8	1,611.2	2,000.0
233	Routine Maintenance	550.0	563.8	450.0
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>0.0</b>	<b>750.0</b>	<b>0.0</b>
261	Acquisition of Lands, Buildings & Structures	0.0	750.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2,100.0</b>	<b>2,152.5</b>	<b>1,050.0</b>
271	Office Equipments, Furniture & Fittings	100.0	102.5	50.0
275	Plant, Equipment & Machinery	2,000.0	2,050.0	1,000.0
<b>GRAND TOTAL</b>		<b>49,424.3</b>	<b>38,586.2</b>	<b>35,742.5</b>

**B: Other Data in 2016**

1. Staffing: 714 - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 95.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10500 Modilon Hospital

(PBS Code: 24122011110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,685.4</b>	<b>11,879.4</b>	<b>14,487.2</b>
211	Salaries and Allowances	16,625.2	9,667.1	13,331.2
212	Wages	2,524.0	285.3	246.0
213	Overtime	275.4	75.0	60.0
214	Leave fares	519.0	519.0	400.0
215	Retirement Benefits, Pensions, Gratuities	831.2	1,333.0	450.0
219	Unidentified Alesco Payroll Expenditure	-89.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,128.4</b>	<b>2,308.2</b>	<b>2,092.3</b>
222	Travel and Subsistence	100.0	102.5	100.0
223	Office Materials and Supplies	100.0	102.5	70.0
224	Operational Materials and Supplies	950.0	1,032.8	800.0
225	Transport and Fuel	185.5	190.1	150.0
227	Other Operational Expenses	721.9	807.5	922.3
228	Training	71.0	72.8	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,908.0</b>	<b>3,121.7</b>	<b>3,417.1</b>
231	Utilities	1,920.0	1,968.0	1,463.4
232	Rentals of Property	838.0	1,000.0	1,800.0
233	Routine Maintenance	150.0	153.7	153.7
<b>27</b>	<b>Capital Formation</b>	<b>1,230.0</b>	<b>2,117.2</b>	<b>140.0</b>
271	Office Equipments, Furniture & Fittings	90.0	92.2	40.0
273	Motor Vehicles	140.0	0.0	0.0
275	Plant, Equipment & Machinery	1,000.0	1,025.0	100.0
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
<b>GRAND TOTAL</b>		<b>26,951.8</b>	<b>19,426.5</b>	<b>20,136.6</b>

**B: Other Data in 2016**

1. Staffing: 190. Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 16.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10501 Boram Hospital

(PBS Code: 24122011111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,035.9</b>	<b>12,137.7</b>	<b>12,637.6</b>
211	Salaries and Allowances	9,615.8	11,356.8	11,912.3
212	Wages	2,917.9	317.4	317.4
213	Overtime	136.5	50.5	50.0
214	Leave fares	205.1	205.1	150.0
215	Retirement Benefits, Pensions, Gratuities	160.6	207.9	207.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,684.3</b>	<b>2,206.7</b>	<b>1,849.0</b>
222	Travel and Subsistence	80.0	82.0	80.0
223	Office Materials and Supplies	100.0	102.5	70.0
224	Operational Materials and Supplies	1,221.9	937.9	729.0
225	Transport and Fuel	120.0	123.0	120.0
227	Other Operational Expenses	1,062.4	858.8	800.0
228	Training	100.0	102.5	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,843.2</b>	<b>1,971.4</b>	<b>1,971.4</b>
231	Utilities	1,032.8	1,058.6	1,058.6
232	Rentals of Property	700.4	800.0	800.0
233	Routine Maintenance	110.0	112.8	112.8
<b>27</b>	<b>Capital Formation</b>	<b>550.0</b>	<b>563.8</b>	<b>140.0</b>
271	Office Equipments, Furniture & Fittings	50.0	51.3	40.0
275	Plant, Equipment & Machinery	500.0	512.5	100.0
	<b>GRAND TOTAL</b>	<b>18,113.4</b>	<b>16,879.6</b>	<b>16,598.0</b>

**B: Other Data in 2016**

1. Staffing: 321. - Senior Managers, Doctors, Health Workers &amp; Administrative staff

2. Casuals: 62.

3. Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10502 Vaimo Hospital

(PBS Code: 24122011112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,187.0</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	9,215.0	0.0	0.0
212	Wages	2,365.3	0.0	0.0
213	Overtime	73.5	0.0	0.0
214	Leave fares	447.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	273.0	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-187.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,613.3</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	120.0	0.0	0.0
223	Office Materials and Supplies	100.0	0.0	0.0
224	Operational Materials and Supplies	460.0	0.0	0.0
225	Transport and Fuel	200.0	0.0	0.0
227	Other Operational Expenses	1,653.3	0.0	0.0
228	Training	80.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,535.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	880.0	0.0	0.0
232	Rentals of Property	445.0	0.0	0.0
233	Routine Maintenance	210.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	60.0	0.0	0.0
273	Motor Vehicles	140.0	0.0	0.0
275	Plant, Equipment & Machinery	1,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>17,535.3</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10503 Lorengau Hospital

(PBS Code: 24122011113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,561.0</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	4,366.9	0.0	0.0
212	Wages	1,509.2	0.0	0.0
213	Overtime	62.4	0.0	0.0
214	Leave fares	122.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	500.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,527.6</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	80.0	0.0	0.0
223	Office Materials and Supplies	70.0	0.0	0.0
224	Operational Materials and Supplies	360.0	0.0	0.0
225	Transport and Fuel	180.0	0.0	0.0
227	Other Operational Expenses	787.6	0.0	0.0
228	Training	50.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>698.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	420.0	0.0	0.0
232	Rentals of Property	180.0	0.0	0.0
233	Routine Maintenance	98.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	30.0	0.0	0.0
275	Plant, Equipment & Machinery	1,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>9,816.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10504 Kavieng Hospital

(PBS Code: 24122011114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,512.7</b>	<b>10,636.6</b>	<b>11,136.6</b>
211	Salaries and Allowances	6,553.4	9,149.9	9,829.9
212	Wages	2,637.9	466.7	466.7
213	Overtime	434.6	90.0	60.0
214	Leave fares	450.0	450.0	300.0
215	Retirement Benefits, Pensions, Gratuities	480.0	480.0	480.0
219	Unidentified Alesco Payroll Expenditure	-43.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,326.8</b>	<b>2,132.6</b>	<b>1,760.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	150.0	102.5	0.0
223	Office Materials and Supplies	150.0	102.5	60.0
224	Operational Materials and Supplies	600.0	651.1	600.0
225	Transport and Fuel	200.0	205.0	150.0
227	Other Operational Expenses	1,166.8	1,010.0	800.0
228	Training	60.0	61.5	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,815.1</b>	<b>1,873.1</b>	<b>1,783.3</b>
231	Utilities	1,100.1	1,127.6	1,037.8
232	Rentals of Property	495.0	520.0	520.0
233	Routine Maintenance	220.0	225.5	225.5
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>
261	Acquisition of Lands, Buildings & Structures	0.0	200.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1,200.0</b>	<b>1,214.0</b>	<b>150.0</b>
271	Office Equipments, Furniture & Fittings	60.0	61.5	50.0
273	Motor Vehicles	140.0	0.0	0.0
275	Plant, Equipment & Machinery	1,000.0	512.5	100.0
276	Construction, Renovation and Improvements	0.0	640.0	0.0
<b>GRAND TOTAL</b>		<b>15,854.6</b>	<b>16,056.3</b>	<b>14,829.9</b>

**B: Other Data in 2016**

1. Staffing: 172. - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 40.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10505 Kimbe Hospital

(PBS Code: 24122011115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,369.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	8,395.1	0.0	0.0
212	Wages	3,340.2	0.0	0.0
213	Overtime	321.9	0.0	0.0
214	Leave fares	722.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	649.4	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-59.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,149.5</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	100.0	0.0	0.0
223	Office Materials and Supplies	70.0	0.0	0.0
224	Operational Materials and Supplies	400.0	0.0	0.0
225	Transport and Fuel	165.0	0.0	0.0
227	Other Operational Expenses	1,324.5	0.0	0.0
228	Training	90.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,940.3</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	899.3	0.0	0.0
232	Rentals of Property	691.0	0.0	0.0
233	Routine Maintenance	350.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1,080.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	80.0	0.0	0.0
275	Plant, Equipment & Machinery	1,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>18,539.3</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10506 Nonga Base Hospital

(PBS Code: 24122011116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,175.2</b>	<b>12,762.6</b>	<b>14,130.4</b>
211	Salaries and Allowances	12,539.8	11,648.5	13,198.8
212	Wages	2,345.7	0.0	505.8
213	Overtime	318.1	110.0	50.0
214	Leave fares	187.1	187.1	150.0
215	Retirement Benefits, Pensions, Gratuities	837.1	817.0	225.8
219	Unidentified Alesco Payroll Expenditure	-52.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,179.6</b>	<b>2,004.4</b>	<b>1,790.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	110.0	112.8	0.0
223	Office Materials and Supplies	110.0	112.8	70.0
224	Operational Materials and Supplies	550.0	609.8	550.0
225	Transport and Fuel	155.0	158.9	120.0
227	Other Operational Expenses	1,164.6	917.8	900.0
228	Training	90.0	92.3	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,580.0</b>	<b>1,530.0</b>	<b>1,349.2</b>
231	Utilities	1,100.0	1,025.0	844.2
232	Rentals of Property	280.0	300.0	300.0
233	Routine Maintenance	200.0	205.0	205.0
<b>27</b>	<b>Capital Formation</b>	<b>1,460.0</b>	<b>594.5</b>	<b>140.0</b>
271	Office Equipments, Furniture & Fittings	80.0	82.0	40.0
273	Motor Vehicles	880.0	0.0	0.0
275	Plant, Equipment & Machinery	500.0	512.5	100.0
<b>GRAND TOTAL</b>		<b>21,394.8</b>	<b>16,891.5</b>	<b>17,409.6</b>

**B: Other Data in 2016**

1. Staffing: 415 - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals 17.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10507 Arawa Hospital

(PBS Code: 24122011117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,796.2</b>	<b>10,558.8</b>	<b>11,558.8</b>
211	Salaries and Allowances	7,098.6	9,143.7	10,088.2
212	Wages	2,172.3	588.0	776.6
213	Overtime	100.0	100.0	60.0
214	Leave fares	243.1	243.1	150.0
215	Retirement Benefits, Pensions, Gratuities	182.2	484.0	484.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,151.1</b>	<b>2,040.2</b>	<b>1,500.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	80.0
222	Travel and Subsistence	100.0	102.5	0.0
223	Office Materials and Supplies	100.0	102.5	70.0
224	Operational Materials and Supplies	600.0	615.0	400.0
225	Transport and Fuel	127.5	130.7	100.0
227	Other Operational Expenses	1,143.6	1,007.5	800.0
228	Training	80.0	82.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,156.5</b>	<b>1,185.4</b>	<b>1,007.8</b>
231	Utilities	560.5	574.5	496.9
232	Rentals of Property	316.0	323.9	323.9
233	Routine Maintenance	280.0	287.0	187.0
<b>27</b>	<b>Capital Formation</b>	<b>350.0</b>	<b>358.8</b>	<b>140.0</b>
271	Office Equipments, Furniture & Fittings	50.0	51.3	40.0
275	Plant, Equipment & Machinery	300.0	307.5	100.0
	<b>GRAND TOTAL</b>	<b>13,453.8</b>	<b>14,143.2</b>	<b>14,206.6</b>

**B: Other Data in 2016**

1. Staffing: 287. - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 24.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10508 Mt Hagen Hospital

(PBS Code: 24122011118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-230.7</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-230.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-230.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10509 Enga General Hospital

(PBS Code: 24122011119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,915.2</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	10,828.6	0.0	0.0
212	Wages	2,354.5	0.0	0.0
213	Overtime	90.0	0.0	0.0
214	Leave fares	240.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	401.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,979.8</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	100.0	0.0	0.0
223	Office Materials and Supplies	100.0	0.0	0.0
224	Operational Materials and Supplies	500.0	0.0	0.0
225	Transport and Fuel	150.0	0.0	0.0
227	Other Operational Expenses	1,079.8	0.0	0.0
228	Training	50.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,313.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	395.4	0.0	0.0
232	Rentals of Property	717.6	0.0	0.0
233	Routine Maintenance	200.0	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	15.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>360.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	60.0	0.0	0.0
275	Plant, Equipment & Machinery	300.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>17,583.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10510 Laloki Hospital

(PBS Code: 24122011120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,342.3</b>	<b>5,543.2</b>	<b>6,043.1</b>
211	Salaries and Allowances	5,357.5	4,207.3	5,511.7
212	Wages	1,458.0	431.3	0.0
213	Overtime	54.0	30.0	0.0
214	Leave fares	237.6	237.6	246.1
215	Retirement Benefits, Pensions, Gratuities	235.2	637.0	285.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,907.2</b>	<b>2,150.3</b>	<b>1,415.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	39.4
222	Travel and Subsistence	60.0	61.5	0.0
223	Office Materials and Supplies	80.0	82.0	60.0
224	Operational Materials and Supplies	690.0	881.5	792.0
225	Transport and Fuel	100.0	102.5	119.2
227	Other Operational Expenses	917.2	961.3	305.0
228	Training	60.0	61.5	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,075.1</b>	<b>1,127.7</b>	<b>1,185.0</b>
231	Utilities	463.6	475.2	420.0
232	Rentals of Property	511.5	550.0	630.0
233	Routine Maintenance	100.0	102.5	135.0
<b>27</b>	<b>Capital Formation</b>	<b>500.0</b>	<b>369.0</b>	<b>236.5</b>
271	Office Equipments, Furniture & Fittings	60.0	61.5	51.5
273	Motor Vehicles	140.0	0.0	100.0
275	Plant, Equipment & Machinery	300.0	307.5	85.0
	<b>GRAND TOTAL</b>	<b>10,824.6</b>	<b>9,190.2</b>	<b>8,880.2</b>

**B: Other Data in 2016**

1. Staffing: 142 - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 22.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 12024 Jiwaka Hospital

(PBS Code: 24122011121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>
212	Wages	10.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>640.8</b>	<b>87.6</b>	<b>88.8</b>
222	Travel and Subsistence	10.0	15.0	18.8
223	Office Materials and Supplies	15.0	12.6	10.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	575.8	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>10.0</b>
233	Routine Maintenance	20.0	20.0	10.0
<b>GRAND TOTAL</b>		<b>671.2</b>	<b>107.6</b>	<b>98.8</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 12025 Hela Hospital

(PBS Code: 24122011122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>524.1</b>	<b>9,573.4</b>
211	Salaries and Allowances	0.0	0.0	8,380.2
212	Wages	0.0	0.0	495.2
213	Overtime	0.0	0.0	86.2
214	Leave fares	0.0	0.0	170.0
215	Retirement Benefits, Pensions, Gratuities	0.0	524.1	441.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>300.0</b>	<b>102.5</b>	<b>2,440.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	180.0
222	Travel and Subsistence	20.0	20.5	0.0
223	Office Materials and Supplies	20.0	20.5	110.0
224	Operational Materials and Supplies	20.0	20.5	870.0
225	Transport and Fuel	20.0	20.5	230.0
227	Other Operational Expenses	220.0	20.5	1,000.0
228	Training	0.0	0.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>1,564.1</b>
231	Utilities	0.0	0.0	664.1
232	Rentals of Property	0.0	0.0	700.0
233	Routine Maintenance	0.0	0.0	200.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>490.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	150.0
273	Motor Vehicles	0.0	0.0	140.0
275	Plant, Equipment & Machinery	0.0	0.0	200.0
	<b>GRAND TOTAL</b>	<b>300.0</b>	<b>626.6</b>	<b>14,067.5</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 12169 Gerehu Hospital

(PBS Code: 24122011123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>6,948.7</b>	<b>8,373.4</b>
211	Salaries and Allowances	0.0	6,711.5	7,526.8
212	Wages	0.0	0.0	430.2
213	Overtime	0.0	80.9	100.0
214	Leave fares	0.0	90.5	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	65.8	166.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,555.5</b>	<b>1,105.0</b>
222	Travel and Subsistence	0.0	28.5	25.0
223	Office Materials and Supplies	0.0	150.0	80.0
224	Operational Materials and Supplies	0.0	80.0	80.0
225	Transport and Fuel	0.0	280.0	90.0
227	Other Operational Expenses	0.0	982.0	800.0
228	Training	0.0	35.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>1,155.0</b>	<b>948.0</b>
231	Utilities	0.0	400.0	400.0
232	Rentals of Property	0.0	500.0	398.0
233	Routine Maintenance	0.0	255.0	150.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>57.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	0.0	57.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>9,716.2</b>	<b>10,456.4</b>

**B: Other Data in 2016**

1. Staffing: 222 - Managers, Doctors, Health Workers &amp; Administrative Staff.

2. Casuals: 28.

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 20477 Kerema Hospital Redevelopment**

**(PBS Code: 241-2201-1-228)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>8,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	200.0	500.0	500.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
276	Construction, Renovation and Improvements	7,300.0	3,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>8,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2016**

1. Revenue: Project is fully funded by the Government of Papua New Guinea -K2.0 million
2. Performance Indicator:
  - 2.1 Fully redeveloped and functional Provincial Hospital
  - 2.2 Completed and fully functional water treatment supply system
  - 2.3 Completed number of staff houses
3. Component:
  - 3.1 Other Operational Expenses ( Project Administration and support) - K0.5 million
  - 3.2 Construction and installation of water supply and treatment system and staff houses - K1.5 million

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21236 Popondetta Hospital Redevelopment**

**(PBS Code: 241-2201-1-227)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	400.0	2,000.0	600.0
276	Construction, Renovation and Improvements	8,600.0	3,000.0	4,400.0
	<b>GRAND TOTAL</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2016**

1. Revenue: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1 Fully upgraded and functional Provincial Hospital

2.2 Completed and fully equipped operating theatre

2.3 Fully completed number of houses for doctors and staff

2.4 Renovated existing hospital wards and facilities

3. Component:

3.1 Construction of staff houses and renovation of hospital beds and facilities - K4.4 million

3.2 Project administration and support - K600,000.00



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21237 New Nonga Hospital Development**

**(PBS Code: 241-2201-1-226)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,000.0	4,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	18,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2016**

1. Revenue:

2. Performance Indicator:

2.1 Completed a New Provincial and Referral Hospital by 2020

2.2 Completed Master Plan and Schematic Design

3. Component:

3.1 Project Administration and support

3.2 Construction: EarlyWorks and mobilisation

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21248 Mt. Hagen Hospital Rehabilitation**

**(PBS Code: 241-2201-1-230)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>34,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	16,000.0	1,000.0	700.0
274	Feasibility Studies & Project Preparation	1,500.0	0.0	0.0
276	Construction, Renovation and Improvements	16,500.0	9,000.0	4,300.0
	<b>GRAND TOTAL</b>	<b>34,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2016**

1. Revenue: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - 2.1 Fully redeveloped and functional Provincial Hospital and Referral Hospital for the Highlands Region
  - 2.2 Refurbished and completed hospital wards and beds
  - 2.3 Refurbished number of staff houses
  - 2.4 Completed number of new staff houses
3. Component:
  - 3.1 Project Administration and logistical support - K700,000.00
  - 3.2 Construction of staff houses and wards - K4.3 million

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>58,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
274	Feasibility Studies & Project Preparation	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	56,000.0	9,000.0	19,000.0
	<b>GRAND TOTAL</b>	<b>58,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2016**

1. Revenue: Project is fully funded by Government of Papua New Guinea - K20.0million
2. Performance Indicators:
  - 2.1 Fully rehabilitated, furnished 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 and refurbished 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 Completed hospital buildings and facilities.
3. Component: K19.0 million has been appropriated to implement the following scope of works:
  - 3.1 Construction of 2 Storey building for Mother and Child Wing
  - 3.2 Major renovation and refurbishment of the hospital building, beds and staff accommodation and facilities
  - 3.3 Procurement of necessary medical equipments
  - 3.4 Project Administrative Support - K1.0million

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22176 Lorengau Hospital Rehabilitation**

**(PBS Code: 241-2201-1-237)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	500.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
276	Construction, Renovation and Improvements	7,500.0	4,000.0	2,500.0
	<b>GRAND TOTAL</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2016**

1. Revenue: Project is fully funded by Government of Papua New Guinea

2. Performance Indicator:

2.1 Upgraded and rehabilitated the TB Clinic Building and staff houses

2.2 Improved the health status of TB patients

2.3 Declined the number TB cases

3. Component:

3.1 Upgrading and rehabilitation of TB Clinic Building, wards, staff houses - K2.5 million

3.2 Project administration and support to carry out the project activities - K500,000.00

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22819 PSIP - Provincial Hospitals Infrastructure**

**(PBS Code: 241-2201-1-246)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>225,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	225,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>225,000.0</b>

**B: Other Data in 2016**

1. Revenue Source:

2. Performance Indicator:

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial Health Authority**

**Program Objectives:**

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

**Program Description:**

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

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

12988	West Sepik Provincial Health Authority
12989	Manus Provincial Health Authority
12990	West New Britain Provincial Authority
12991	Enga Provincial Health Authority

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 12988 West Sepik Provincial Health Authority

(PBS Code: 24122013112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>158.4</b>	<b>12,342.6</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	10,469.2	0.0
212	Wages	93.1	568.9	0.0
213	Overtime	0.0	57.0	0.0
214	Leave fares	0.0	447.5	0.0
215	Retirement Benefits, Pensions, Gratuities	65.3	800.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>65.0</b>	<b>3,052.5</b>	<b>0.0</b>
222	Travel and Subsistence	20.0	143.5	0.0
223	Office Materials and Supplies	10.0	112.8	0.0
224	Operational Materials and Supplies	0.0	527.6	0.0
225	Transport and Fuel	15.0	220.4	0.0
227	Other Operational Expenses	20.0	1,966.2	0.0
228	Training	0.0	82.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>1,617.3</b>	<b>0.0</b>
231	Utilities	0.0	902.0	0.0
232	Rentals of Property	0.0	500.0	0.0
233	Routine Maintenance	0.0	215.3	0.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>594.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.0	82.0	0.0
275	Plant, Equipment & Machinery	0.0	512.5	0.0
	<b>GRAND TOTAL</b>	<b>243.4</b>	<b>17,606.9</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 12989 Manus Provincial Health Auhtority

(PBS Code: 24122013113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>83.4</b>	<b>6,770.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	5,482.3	0.0
212	Wages	50.8	302.6	0.0
213	Overtime	0.0	30.0	0.0
214	Leave fares	0.0	122.5	0.0
215	Retirement Benefits, Pensions, Gratuities	32.6	832.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.0</b>	<b>1,875.0</b>	<b>0.0</b>
222	Travel and Subsistence	15.0	97.4	0.0
223	Office Materials and Supplies	10.0	82.0	0.0
224	Operational Materials and Supplies	0.0	475.5	0.0
225	Transport and Fuel	15.0	199.8	0.0
227	Other Operational Expenses	20.0	969.0	0.0
228	Training	0.0	51.3	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>709.0</b>	<b>0.0</b>
231	Utilities	0.0	430.5	0.0
232	Rentals of Property	0.0	178.0	0.0
233	Routine Maintenance	0.0	100.5	0.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>563.9</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.0	51.3	0.0
275	Plant, Equipment & Machinery	0.0	512.6	0.0
	<b>GRAND TOTAL</b>	<b>163.4</b>	<b>9,917.9</b>	<b>0.0</b>

**B: Other Data in 2016**



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 12990 West New Britain Provincial Authority

(PBS Code: 24122013114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>734.0</b>	<b>18,580.3</b>	<b>0.0</b>
211	Salaries and Allowances	487.2	15,786.7	0.0
212	Wages	214.2	978.8	0.0
213	Overtime	0.0	50.0	0.0
214	Leave fares	0.0	722.4	0.0
215	Retirement Benefits, Pensions, Gratuities	32.6	1,042.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.0</b>	<b>2,818.3</b>	<b>0.0</b>
222	Travel and Subsistence	15.0	117.9	0.0
223	Office Materials and Supplies	10.0	82.0	0.0
224	Operational Materials and Supplies	0.0	572.7	0.0
225	Transport and Fuel	0.0	169.1	0.0
227	Other Operational Expenses	20.0	1,784.3	0.0
228	Training	0.0	92.3	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>2,041.6</b>	<b>0.0</b>
231	Utilities	0.0	921.8	0.0
232	Rentals of Property	15.0	761.0	0.0
233	Routine Maintenance	0.0	358.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>615.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.0	102.5	0.0
275	Plant, Equipment & Machinery	0.0	512.5	0.0
	<b>GRAND TOTAL</b>	<b>814.0</b>	<b>24,055.2</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 12991 Enga Provincial Health Authority

(PBS Code: 24122013119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>83.4</b>	<b>14,504.7</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	12,972.4	0.0
212	Wages	50.8	763.3	0.0
213	Overtime	0.0	90.0	0.0
214	Leave fares	0.0	240.3	0.0
215	Retirement Benefits, Pensions, Gratuities	32.6	438.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.0</b>	<b>2,081.0</b>	<b>0.0</b>
222	Travel and Subsistence	15.0	118.3	0.0
223	Office Materials and Supplies	10.0	112.8	0.0
224	Operational Materials and Supplies	0.0	674.7	0.0
225	Transport and Fuel	15.0	169.1	0.0
227	Other Operational Expenses	20.0	954.8	0.0
228	Training	0.0	51.3	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>1,410.5</b>	<b>0.0</b>
231	Utilities	0.0	405.3	0.0
232	Rentals of Property	0.0	800.2	0.0
233	Routine Maintenance	0.0	205.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	15.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>689.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.0	82.0	0.0
275	Plant, Equipment & Machinery	0.0	307.0	0.0
276	Construction, Renovation and Improvements	0.0	300.0	0.0
<b>GRAND TOTAL</b>		<b>163.4</b>	<b>18,700.6</b>	<b>0.0</b>

**B: Other Data in 2016**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**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

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21240 Kavieng Hospital Rehabilitation**

**(PBS Code: 240-2201-1-222)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	2,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2016**

1. Revenue: Project is fully funded by Government of PNG - K2.0 million.
2. Performance Indicator:
  - 2.1 Fully redeveloped and functional Provincial Hospital
  - 2.2 Fully completed and equipped operating theater
  - 2.2 Procurement of necessary equipments, machines and materials
  - 2.3 Construction: Renovated and refurbished number of houses for the medical and hospital staff
3. Component:
  - 3.1 Other Operational Expenses (Project Administration and support) - K0.5 million
  - 3.2 Construction - Completion of operating theater and renovated number of staff houses - K1.5 million

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**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

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,775.9</b>	<b>5,900.1</b>	<b>3,754.9</b>
212	Wages	5,792.6	5,900.1	3,754.9
219	Unidentified Alesco Payroll Expenditure	-16.7	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,469.3</b>	<b>1,449.5</b>	<b>1,363.9</b>
252	Grants/Transfers to Public Authorities	2,469.3	1,449.5	1,363.9
	<b>GRAND TOTAL</b>	<b>8,245.2</b>	<b>7,349.6</b>	<b>5,118.8</b>

**B: Other Data in 2016**

1.) Church Health Workers: 168

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22019 Goroka Hospital Rehabilitation**

**(PBS Code: 000-5810-4-103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	5,000.0	5,000.0	0.0
	<b>56 - Czech Republic - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>8,010.0</b>
277	Substantial/Specific Maintenance	0.0	0.0	8,010.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>8,010.0</b>

**B: Other Data in 2016**

1. Revenue: The project is fully funded by (Ceska, Development Partner) with K8.01million

2.. Performance Indicator:

2.1 Fully renovated and rehabilitated hospital wards,

2.2 Fully completed number houses for doctor's and staff

2.3 Renovated number of staff houses

2.4 Renovated number of existing wards and hospital facilities

3. Components

3.1. Renovation and facilities, rehabilitation of maternity ward and hospital wards

3.2. Construction of doctor's accommodation

3.3. Upgrading and maintenance of staff accommodation

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Top Management and General Administration**

**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:

21239      Angau Memorial Hospital Redevelopment



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21239 Angau Memorial Hospital Redevelopment**

**(PBS Code: 241-2201-4-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	9,000.0	9,000.0
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>107,673.8</b>	<b>30,280.0</b>
276	Construction, Renovation and Improvements	0.0	107,673.8	30,280.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>117,673.8</b>	<b>40,280.0</b>

**B: Other Data in 2016**

1 Revenue :

2. Performance Indicators:

2.1 Fully equipped and functional Provincial and Referral hospital for the MOMASE Region

2.2. Renovated and refurbished hospital buildings, wards and health facilities

2.3 Improved provision of specialist health services

3. Component :

3.1 Project Administration support

3.2 Renovation of hospital buildings, wards and facilities

3.3 Construction - upgrading of wards, buildings and hospital facilities 3.4 Construction of Maternity ward

3.5 Construction of 5x L40 staff houses

3.6. Renovation and upgrading of all hospital wards, facilities and building

3.7 Procurement of relevant medical equipment

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**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:

21971      New Central Provincial Hospital Development

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**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	2014	2015	2016
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	0.0	4,000.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	17,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2016**