



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

## **VOLUME 2b**

# **2017 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS**

**FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2017**

**PRESENTED BY**

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

*On the occasion of the presentation of the 2017 National Budget*



## Volume 2b

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Police Forces Services</b>	<b>379,735.2</b>	<b>361,294.6</b>	<b>308,893.5</b>	<b>325,859.9</b>	<b>318,724.0</b>	<b>323,807.0</b>
<b>Program</b>	<b>Personnel and Training</b>	<b>60,369.0</b>	<b>36,299.9</b>	<b>40,401.8</b>	<b>40,397.3</b>	<b>40,379.0</b>	<b>40,390.2</b>
10306	Bomana Police Training College	53,649.8	26,421.0	33,348.0	33,344.3	33,329.1	33,338.4
10307	Other Training of Police Personnel	682.2	766.3	649.0	648.9	648.6	648.8
10308	Personnel (Welfare)	6,037.0	9,112.6	6,404.8	6,404.1	6,401.2	6,403.0
<b>Program</b>	<b>Policy and Administration</b>	<b>38,302.4</b>	<b>39,800.8</b>	<b>30,855.4</b>	<b>37,851.9</b>	<b>35,837.8</b>	<b>35,846.4</b>
10290	Top Management & Administrative Services	31,324.8	26,946.8	23,711.3	23,708.7	23,697.9	23,704.5
10291	Financial, Admin Services & Audit	3,653.7	3,902.9	3,404.1	3,403.7	3,402.2	3,403.1
10292	Management Services	1,296.5	1,622.0	1,384.6	1,384.4	1,383.8	1,384.2
10293	Legal Services	339.6	279.3	241.4	241.4	241.3	241.3
10294	Internal Affairs	932.7	925.3	1,249.0	1,248.9	1,248.3	1,248.6
10295	Information Technology	451.4	642.0	463.5	463.4	463.2	463.3
10296	Media Unit	216.3	201.0	168.0	167.9	167.9	167.9
11692	Internal Audit-RPNGC	87.4	281.5	233.5	233.5	233.4	233.4
22703	Police Infrastructure Project		5,000.0		7,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Support Services (Logistics)</b>	<b>129,564.7</b>	<b>115,832.2</b>	<b>81,304.2</b>	<b>91,296.2</b>	<b>86,263.8</b>	<b>91,283.6</b>
10298	Support Services Administration	95.8	246.6	189.5	189.5	189.4	189.4
10300	Police Band	1,231.7	902.9	1,274.3	1,274.2	1,273.6	1,274.0
10302	Transport	29,582.9	32,095.2	25,439.0	25,436.2	25,424.6	25,431.7
10303	Lands & Buildings	38,314.0	42,696.9	36,999.4	36,995.3	36,978.5	36,988.8
10304	Quartermaster	508.7	1,259.1	1,010.9	1,010.8	1,010.3	1,010.6
10305	Material Production Unit	759.8	1,013.3	852.6	852.5	852.1	852.3
12128	Modernization of RPNGC	33,877.0	37,618.2	5,538.5	5,537.9	5,535.3	5,536.9
12157	2015 SP Games Security	25,156.0					
13049	RPNGC Reform	38.8					
22854	Police Modernisation Program			10,000.0	20,000.0	15,000.0	20,000.0
<b>Program</b>	<b>Prevention and Detection of Crime (Operations)</b>	<b>151,319.6</b>	<b>169,117.2</b>	<b>156,121.5</b>	<b>156,104.0</b>	<b>156,033.0</b>	<b>156,076.3</b>
10309	CID Directorate & Criminal Records Office	5,910.8	9,209.7	7,887.6	7,886.7	7,883.1	7,885.3
10310	Forensic Science	362.5	501.9	337.5	337.5	337.3	337.4
10311	National Fraud & Corruption	1,068.3	1,693.9	1,402.2	1,402.0	1,401.4	1,401.8
10312	National Drug Task Force	257.2	341.9	242.6	242.6	242.4	242.5
10313	Special Services Division (Headquarters)	4,305.3	3,631.5	3,182.4	3,182.0	3,180.6	3,181.4
10315	Communications Services & Maintenance	6,320.1	9,664.9	8,247.8	8,246.9	8,243.1	8,245.4
10316	Southern Region Command Operations	2,082.8	2,690.6	2,275.1	2,274.8	2,273.8	2,274.4
10317	Highlands Region Command Operations	280.6	515.5	344.8	344.7	344.6	344.7

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
10318	Coastal/Border Command Operations	213.1	440.3	310.5	310.5	310.3	310.4
10319	Islands Command Operations	264.4	447.0	304.9	304.9	304.7	304.8
10320	Prosecutions	788.2	1,172.1	968.1	968.0	967.6	967.8
10321	Dog Unit	214.2	359.1	241.0	241.0	240.9	241.0
10322	Reserve Constabulary	1,871.6	3,148.5	2,022.0	2,021.7	2,020.8	2,021.4
10323	Accident Investigation, Traffic Control	959.6	1,346.4	1,066.2	1,066.1	1,065.6	1,065.9
10324	Community Relations & Awareness	472.7	809.6	575.1	575.1	574.8	575.0
10325	Metropolitan Superintendent - Lae	357.6	590.8	449.6	449.5	449.3	449.4
10326	Commander-NCD/Central	1,854.1	2,010.6	1,722.7	1,722.5	1,721.7	1,722.2
10327	Metropolitan Superintendent-NCD	19,638.7	19,559.5	17,213.8	17,211.9	17,204.0	17,208.8
10328	Air Wing	660.2	1,092.5	865.2	865.1	864.7	864.9
10329	Central Province	3,452.2	3,741.4	3,258.6	3,258.2	3,256.7	3,257.7
10330	Milne Bay Province	3,263.0	3,225.0	2,777.8	2,777.5	2,776.2	2,777.0
10331	Oro Province	2,638.9	2,619.5	2,256.5	2,256.3	2,255.2	2,255.9
10332	Gulf Province	1,438.3	1,497.9	1,262.6	1,262.5	1,261.9	1,262.3
10333	North Fly Province	2,194.0	5,293.9	4,619.5	4,619.0	4,616.9	4,618.1
10334	South Fly Province	1,572.6	993.1	883.0	882.9	882.5	882.7
10335	Western Highlands Province	12,798.6	12,798.7	13,210.6	13,209.1	13,203.1	13,206.8
10336	Eastern Highlands Province	7,430.1	8,248.7	7,277.6	7,276.8	7,273.5	7,275.5
10337	Southern Highlands Province	7,604.7	6,905.7	8,058.5	8,057.6	8,053.9	8,056.2
10338	Enga Province	6,212.5	5,548.2	5,856.1	5,855.5	5,852.8	5,854.5
10339	Simbu Province	5,484.7	5,513.6	4,821.1	4,820.5	4,818.3	4,819.7
10340	Morobe Province	11,262.7	13,483.6	13,862.1	13,860.6	13,854.3	13,858.1
10341	Madang Province	4,874.9	6,360.9	5,577.9	5,577.3	5,574.8	5,576.3
10342	East Sepik Province	5,400.9	5,876.6	6,169.9	6,169.2	6,166.4	6,168.1
10343	Sandaun Province	2,216.8	2,855.6	2,443.5	2,443.2	2,442.1	2,442.8
10344	East New Britain Province	11,560.5	10,697.3	11,384.3	11,383.0	11,377.8	11,381.0
10345	West New Britain Province	3,464.1	4,251.2	3,666.9	3,666.5	3,664.9	3,665.9
10346	New Ireland Province	2,653.2	2,556.4	2,187.6	2,187.4	2,186.4	2,187.0
10347	Manus Province	1,290.5	1,227.6	1,005.8	1,005.7	1,005.3	1,005.5
10348	Bougainville Province	3,986.6	3,442.9	4,024.1	4,023.7	4,021.8	4,022.9
10351	Special Events Operation	2,022.1	1,397.4	895.4	895.3	894.9	895.2
11999	Jiwaka Province	221.3	422.2	291.8	291.8	291.6	291.7
12000	Hela Province	145.0	291.8	194.2	194.2	194.1	194.1
12140	Financial Intelligence Unit	249.4	641.7	477.0	477.0	476.8	476.9
<b>Program</b>	<b>Ministerial Services</b>	<b>179.5</b>	<b>244.5</b>	<b>210.6</b>	<b>210.6</b>	<b>210.5</b>	<b>210.5</b>
10350	Ministerial Support Services	179.5	244.5	210.6	210.6	210.5	210.5
<b>Grand Total</b>		<b>379,735.2</b>	<b>361,294.6</b>	<b>308,893.5</b>	<b>325,859.9</b>	<b>318,724.0</b>	<b>323,807.0</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>212,765.5</b>	<b>196,518.4</b>	<b>196,523.0</b>	<b>196,501.3</b>	<b>196,411.9</b>	<b>196,466.5</b>
210	Personnel Emoluments				196,501.3	196,411.9	196,466.5
211	Salaries and Allowances	189,814.3	163,293.0	186,815.6			
213	Overtime	600.0	207.4	207.4			
214	Leave fares	9,470.7	9,500.0	9,500.0			
215	Retirement Benefits, Pensions, Gratuities	12,973.3	23,518.0				
219	Unidentified Alesco Payroll Expenditure	-92.8					
<b>22</b>	<b>Goods &amp; Services</b>	<b>94,496.1</b>	<b>74,818.3</b>	<b>58,834.8</b>	<b>59,828.6</b>	<b>59,302.7</b>	<b>59,818.5</b>
220	Goods & Services				59,828.6	59,302.7	59,818.5
221	Domestic Travel and Subsistence		568.2	189.5			
222	Travel and Subsistence	22,194.8	6,875.6	6,235.5			
223	Office Materials and Supplies	1,293.5	1,987.7	1,275.8			
224	Operational Materials and Supplies	5,081.9	4,698.7	3,060.2			
225	Transport and Fuel	30,674.0	30,645.8	25,200.1			
226	Administrative Consultancy Fees	900.0	370.9	238.3			
227	Other Operational Expenses	27,641.4	20,633.3	14,599.9			
228	Training	6,710.5	9,038.1	8,035.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>43,733.3</b>	<b>50,643.7</b>	<b>43,576.2</b>	<b>43,571.3</b>	<b>43,551.5</b>	<b>43,563.6</b>
230	Utilities, Rentals and Property Costs				43,571.3	43,551.5	43,563.6
231	Utilities	36,816.9	41,972.2	37,330.0			
232	Rentals of Property	3,435.7	2,774.1	2,464.0			
233	Routine Maintenance	3,480.7	5,897.4	3,782.2			
<b>27</b>	<b>Capital Formation</b>	<b>29,287.1</b>	<b>39,314.2</b>	<b>9,959.0</b>	<b>25,958.8</b>	<b>19,457.9</b>	<b>23,958.4</b>
270	Capital Formation				25,958.8	19,457.9	23,958.4
271	Office Equipments, Furniture & Fittings	1,203.8	2,261.3	1,450.5			
273	Motor Vehicles	883.3	1,095.5				
276	Construction, Renovation and Improvements	27,200.0	35,957.4	8,508.5			
<b>Grand Total</b>		<b>380,282.0</b>	<b>361,294.6</b>	<b>308,893.0</b>	<b>325,860.0</b>	<b>318,724.0</b>	<b>323,807.0</b>

<b>228</b>	<b>Department of Police</b>	<b>228</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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>49,074.3</b>	<b>19,126.2</b>	<b>27,000.0</b>
211	Salaries and Allowances	49,074.3	19,126.2	27,000.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,534.4</b>	<b>7,222.6</b>	<b>6,301.8</b>
221	Domestic Travel and Subsistence	0.0	109.3	0.0
222	Travel and Subsistence	68.9	0.0	70.2
223	Office Materials and Supplies	55.7	89.1	57.3
224	Operational Materials and Supplies	118.7	188.5	120.6
227	Other Operational Expenses	72.1	115.1	73.7
228	Training	4,219.0	6,720.6	5,980.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.8</b>	<b>32.9</b>	<b>21.1</b>
233	Routine Maintenance	20.8	32.9	21.1
<b>27</b>	<b>Capital Formation</b>	<b>20.3</b>	<b>39.3</b>	<b>25.2</b>
271	Office Equipments, Furniture & Fittings	20.3	39.3	25.2
	<b>GRAND TOTAL</b>	<b>53,649.8</b>	<b>26,421.0</b>	<b>33,348.1</b>

**B: Other Data in 2017**

1. Funded Positions: 788

Staffing comprises: 788 Policemen/women

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



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>678.0</b>	<b>756.8</b>	<b>642.9</b>
222	Travel and Subsistence	58.1	77.4	68.8
223	Office Materials and Supplies	23.2	30.8	19.8
224	Operational Materials and Supplies	30.7	41.0	26.3
227	Other Operational Expenses	35.7	48.2	31.0
228	Training	530.3	559.4	497.0
<b>27</b>	<b>Capital Formation</b>	<b>4.2</b>	<b>9.5</b>	<b>6.1</b>
271	Office Equipments, Furniture & Fittings	4.2	9.5	6.1
	<b>GRAND TOTAL</b>	<b>682.2</b>	<b>766.3</b>	<b>649.0</b>

**B: Other Data in 2017**

1. Performance Indicators/Targets: Provision of additional trainings and welfare for members of the Royal Constabulary.
2. Staffing data not available.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,859.5</b>	<b>2,031.5</b>	<b>1,806.0</b>
211	Salaries and Allowances	1,729.3	816.2	1,806.0
213	Overtime	130.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1,215.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,172.7</b>	<b>7,069.8</b>	<b>4,591.7</b>
222	Travel and Subsistence	59.2	95.5	85.0
223	Office Materials and Supplies	15.8	24.4	15.7
224	Operational Materials and Supplies	23.0	34.6	22.2
227	Other Operational Expenses	4,005.0	6,803.0	4,368.9
228	Training	69.7	112.3	99.9
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
<b>GRAND TOTAL</b>		<b>6,037.0</b>	<b>9,112.6</b>	<b>6,404.9</b>

**B: Other Data in 2017**

1 Funded Positions: 42

Staffing comprises: 42 SOS

2. Performance Indicators/Targets: Provision of welfare and improve conditions for members 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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>24,496.4</b>	<b>24,754.7</b>	<b>21,994.0</b>
211	Salaries and Allowances	1,594.6	1,648.2	12,286.6
213	Overtime	500.0	207.4	207.4
214	Leave fares	9,470.7	9,500.0	9,500.0
215	Retirement Benefits, Pensions, Gratuities	12,931.1	13,399.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,828.5</b>	<b>2,192.1</b>	<b>1,717.3</b>
222	Travel and Subsistence	77.8	95.0	84.5
223	Office Materials and Supplies	46.1	51.0	32.7
224	Operational Materials and Supplies	19.3	19.8	12.7
226	Administrative Consultancy Fees	100.0	370.9	238.3
227	Other Operational Expenses	5,367.8	480.9	309.1
228	Training	1,217.5	1,174.5	1,040.0
	<b>GRAND TOTAL</b>	<b>31,324.9</b>	<b>26,946.8</b>	<b>23,711.3</b>

**B: Other Data in 2017**

1. Funded Positions: 39

Staffing comprises: 28 SOS & 11 Funded Vacancies

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,821.9</b>	<b>3,518.8</b>	<b>3,131.3</b>
211	Salaries and Allowances	2,914.7	3,494.8	3,131.3
215	Retirement Benefits, Pensions, Gratuities	0.0	24.0	0.0
219	Unidentified Alesco Payroll Expenditure	-92.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>793.0</b>	<b>336.6</b>	<b>242.4</b>
222	Travel and Subsistence	38.3	44.6	39.6
223	Office Materials and Supplies	58.6	69.4	44.6
224	Operational Materials and Supplies	23.4	22.8	14.6
227	Other Operational Expenses	617.8	136.6	87.4
228	Training	54.9	63.2	56.2
<b>27</b>	<b>Capital Formation</b>	<b>38.8</b>	<b>47.5</b>	<b>30.5</b>
271	Office Equipments, Furniture & Fittings	38.8	47.5	30.5
<b>GRAND TOTAL</b>		<b>3,653.7</b>	<b>3,902.9</b>	<b>3,404.2</b>

**B: Other Data in 2017**

1. Funded Positions: 168

Staffing comprises: 168 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,019.3</b>	<b>1,234.0</b>	<b>1,090.0</b>
211	Salaries and Allowances	1,019.3	1,234.0	1,090.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>273.7</b>	<b>378.5</b>	<b>288.4</b>
222	Travel and Subsistence	139.4	188.4	167.0
223	Office Materials and Supplies	19.1	24.8	15.9
224	Operational Materials and Supplies	16.2	20.5	13.1
227	Other Operational Expenses	99.0	144.8	92.4
<b>27</b>	<b>Capital Formation</b>	<b>3.5</b>	<b>9.5</b>	<b>6.1</b>
271	Office Equipments, Furniture & Fittings	3.5	9.5	6.1
	<b>GRAND TOTAL</b>	<b>1,296.5</b>	<b>1,622.0</b>	<b>1,384.5</b>

**B: Other Data in 2017**

1 Funded Positions: 19

Staffing comprises: 18 SOS & 1 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>310.8</b>	<b>239.3</b>	<b>212.0</b>
211	Salaries and Allowances	310.8	239.3	212.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.1</b>	<b>30.4</b>	<b>23.2</b>
222	Travel and Subsistence	12.2	15.5	13.7
223	Office Materials and Supplies	11.9	14.9	9.5
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>9.6</b>	<b>6.2</b>
271	Office Equipments, Furniture & Fittings	4.8	9.6	6.2
	<b>GRAND TOTAL</b>	<b>339.7</b>	<b>279.3</b>	<b>241.4</b>

**B: Other Data in 2017**

1. Funded Positions: 5

Staffing comprises: 5 SOS

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

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>830.3</b>	<b>627.5</b>	<b>1,058.0</b>
211	Salaries and Allowances	830.3	627.5	1,058.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>97.6</b>	<b>277.2</b>	<b>177.7</b>
221	Domestic Travel and Subsistence	0.0	205.0	81.4
222	Travel and Subsistence	73.6	0.0	50.0
223	Office Materials and Supplies	16.6	50.0	32.1
224	Operational Materials and Supplies	7.4	22.2	14.2
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>20.6</b>	<b>13.2</b>
271	Office Equipments, Furniture & Fittings	4.8	20.6	13.2
	<b>GRAND TOTAL</b>	<b>932.7</b>	<b>925.3</b>	<b>1,248.9</b>

**B: Other Data in 2017**

1 Funded Positions: 17

Staffing comprises: 17 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>90.3</b>	<b>105.4</b>	<b>93.8</b>
211	Salaries and Allowances	90.3	48.8	93.8
215	Retirement Benefits, Pensions, Gratuities	0.0	56.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>199.3</b>	<b>258.9</b>	<b>191.5</b>
222	Travel and Subsistence	26.6	35.1	31.2
223	Office Materials and Supplies	30.7	40.0	25.7
224	Operational Materials and Supplies	90.5	116.9	75.1
228	Training	51.5	66.9	59.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.3</b>	<b>26.7</b>	<b>17.1</b>
233	Routine Maintenance	21.3	26.7	17.1
<b>27</b>	<b>Capital Formation</b>	<b>140.6</b>	<b>251.0</b>	<b>161.0</b>
271	Office Equipments, Furniture & Fittings	140.6	251.0	161.0
<b>GRAND TOTAL</b>		<b>451.5</b>	<b>642.0</b>	<b>463.4</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>153.9</b>	<b>119.8</b>	<b>106.6</b>
211	Salaries and Allowances	153.9	107.4	106.6
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.6</b>	<b>52.7</b>	<b>43.2</b>
222	Travel and Subsistence	30.7	37.9	33.7
223	Office Materials and Supplies	11.9	14.8	9.5
<b>27</b>	<b>Capital Formation</b>	<b>19.8</b>	<b>28.4</b>	<b>18.2</b>
271	Office Equipments, Furniture & Fittings	19.8	28.4	18.2
	<b>GRAND TOTAL</b>	<b>216.3</b>	<b>200.9</b>	<b>168.0</b>

**B: Other Data in 2017**

1. Funded Positions: 2

Staffing comprises: 2 SOS

2. Performance Indicators/Targets: Produce and co-ordinate media releases concerning the PNG 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>163.1</b>	<b>144.9</b>
211	Salaries and Allowances	0.0	146.3	144.9
215	Retirement Benefits, Pensions, Gratuities	0.0	16.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.6</b>	<b>109.0</b>	<b>82.7</b>
222	Travel and Subsistence	38.6	51.1	45.4
223	Office Materials and Supplies	7.7	10.2	6.6
224	Operational Materials and Supplies	14.7	18.8	12.1
227	Other Operational Expenses	21.6	28.9	18.6
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>9.4</b>	<b>6.0</b>
271	Office Equipments, Furniture & Fittings	4.8	9.4	6.0
<b>GRAND TOTAL</b>		<b>87.4</b>	<b>281.5</b>	<b>233.6</b>

**B: Other Data in 2017**

1. Funded Positions: 1

Staffing comprises: 1 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2017**

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicators: To build new infrastructures as well as renovate and upgrade existing facilities in the police force nationwide.

<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
12128	Modernization of RPNGC
12157	2015 SP Games Security
13049	RPNGC Reform
22854	Police Modernisation Program

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>115.8</b>	<b>103.0</b>
211	Salaries and Allowances	0.0	115.8	103.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>95.8</b>	<b>130.8</b>	<b>86.5</b>
222	Travel and Subsistence	7.6	10.2	0.0
223	Office Materials and Supplies	13.6	15.3	9.8
224	Operational Materials and Supplies	28.9	38.4	33.7
227	Other Operational Expenses	45.7	66.9	43.0
	<b>GRAND TOTAL</b>	<b>95.8</b>	<b>246.6</b>	<b>189.5</b>

**B: Other Data in 2017**

1. Funded Positions: 2

Staffing comprises: 2 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	2015	2016	2017
<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 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,075.7</b>	<b>711.7</b>	<b>1,133.0</b>
211	Salaries and Allowances	1,075.7	711.7	1,133.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>116.5</b>	<b>135.0</b>	<b>105.3</b>
222	Travel and Subsistence	65.5	75.1	66.8
223	Office Materials and Supplies	13.3	16.3	10.5
224	Operational Materials and Supplies	13.5	13.6	8.7
227	Other Operational Expenses	24.2	30.0	19.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.1</b>	<b>22.8</b>	<b>14.6</b>
233	Routine Maintenance	19.1	22.8	14.6
<b>27</b>	<b>Capital Formation</b>	<b>20.4</b>	<b>33.4</b>	<b>21.4</b>
271	Office Equipments, Furniture & Fittings	20.4	33.4	21.4
<b>GRAND TOTAL</b>		<b>1,231.7</b>	<b>902.9</b>	<b>1,274.3</b>

**B: Other Data in 2017**

1. Funded Positions: 45

Staffing comprises: 45 SOS

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



<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	2015	2016	2017
<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 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>408.5</b>	<b>281.5</b>	<b>250.0</b>
211	Salaries and Allowances	408.5	281.5	250.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>28,286.4</b>	<b>30,706.9</b>	<b>25,181.8</b>
221	Domestic Travel and Subsistence	0.0	85.7	0.0
222	Travel and Subsistence	66.0	0.0	55.0
223	Office Materials and Supplies	22.5	36.6	23.5
224	Operational Materials and Supplies	20.8	30.5	19.6
225	Transport and Fuel	28,085.4	30,416.0	24,995.6
227	Other Operational Expenses	91.7	138.1	88.1
<b>27</b>	<b>Capital Formation</b>	<b>888.1</b>	<b>1,106.8</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
273	Motor Vehicles	883.3	1,095.5	0.0
<b>GRAND TOTAL</b>		<b>29,583.0</b>	<b>32,095.2</b>	<b>25,439.0</b>

**B: Other Data in 2017**

1. Total staffing: 15

Staffing comprises: 15

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>355.3</b>	<b>1,431.6</b>	<b>1,273.0</b>
211	Salaries and Allowances	355.3	481.4	1,273.0
215	Retirement Benefits, Pensions, Gratuities	0.0	950.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>515.8</b>	<b>793.5</b>	<b>509.0</b>
221	Domestic Travel and Subsistence	0.0	82.8	53.2
222	Travel and Subsistence	61.2	0.0	0.0
223	Office Materials and Supplies	28.3	45.1	29.0
224	Operational Materials and Supplies	296.3	461.7	296.1
227	Other Operational Expenses	130.0	203.9	130.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37,437.7</b>	<b>40,460.7</b>	<b>35,210.3</b>
231	Utilities	32,318.0	34,851.7	31,000.0
232	Rentals of Property	3,310.3	2,488.1	2,210.0
233	Routine Maintenance	1,809.4	3,120.9	2,000.3
<b>27</b>	<b>Capital Formation</b>	<b>5.3</b>	<b>11.1</b>	<b>7.1</b>
271	Office Equipments, Furniture & Fittings	5.3	11.1	7.1
	<b>GRAND TOTAL</b>	<b>38,314.1</b>	<b>42,696.9</b>	<b>36,999.4</b>

**B: Other Data in 2017**

1. Funded Positions: 12

Staffing comprises: 8 SOS & 4 Funded Vacancies.

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>200.9</b>	<b>782.7</b>	<b>695.0</b>
211	Salaries and Allowances	200.9	262.7	695.0
215	Retirement Benefits, Pensions, Gratuities	0.0	520.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>179.4</b>	<b>239.8</b>	<b>164.2</b>
222	Travel and Subsistence	32.4	43.4	0.0
223	Office Materials and Supplies	7.5	10.2	6.5
224	Operational Materials and Supplies	103.8	138.0	126.7
227	Other Operational Expenses	35.7	48.2	31.0
<b>27</b>	<b>Capital Formation</b>	<b>128.4</b>	<b>236.6</b>	<b>151.6</b>
271	Office Equipments, Furniture & Fittings	128.4	236.6	151.6
<b>GRAND TOTAL</b>		<b>508.7</b>	<b>1,259.1</b>	<b>1,010.8</b>

**B: Other Data in 2017**

1 Funded Positions: 8

Staffing comprises: 4 SOS & 4 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>609.6</b>	<b>816.7</b>	<b>726.3</b>
211	Salaries and Allowances	609.6	815.2	726.3
215	Retirement Benefits, Pensions, Gratuities	0.0	1.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>75.9</b>	<b>87.0</b>	<b>55.8</b>
223	Office Materials and Supplies	13.0	15.2	9.7
224	Operational Materials and Supplies	23.3	26.9	17.3
227	Other Operational Expenses	39.6	44.9	28.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.5</b>	<b>24.1</b>	<b>15.5</b>
233	Routine Maintenance	21.5	24.1	15.5
<b>27</b>	<b>Capital Formation</b>	<b>52.8</b>	<b>85.5</b>	<b>55.0</b>
271	Office Equipments, Furniture & Fittings	52.8	85.5	55.0
<b>GRAND TOTAL</b>		<b>759.8</b>	<b>1,013.3</b>	<b>852.6</b>

**B: Other Data in 2017**

1 Funded Positions: 17

Staffing comprises: 17 SOS

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

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>5,660.8</b>	<b>5,030.0</b>
211	Salaries and Allowances	0.0	5,660.8	5,030.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,677.0</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	1,300.0	0.0	0.0
226	Administrative Consultancy Fees	800.0	0.0	0.0
227	Other Operational Expenses	4,577.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>27,200.0</b>	<b>31,957.4</b>	<b>508.5</b>
276	Construction, Renovation and Improvements	27,200.0	31,957.4	508.5
	<b>GRAND TOTAL</b>	<b>33,877.0</b>	<b>37,618.2</b>	<b>5,538.5</b>

**B: Other Data in 2017**

1. Funded Positions: 1

Staffing comprises: 1

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>25,156.0</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	16,181.0	0.0	0.0
224	Operational Materials and Supplies	2,000.0	0.0	0.0
225	Transport and Fuel	2,500.0	0.0	0.0
227	Other Operational Expenses	4,150.0	0.0	0.0
228	Training	325.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>25,156.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	15.9	0.0	0.0
223	Office Materials and Supplies	12.8	0.0	0.0
224	Operational Materials and Supplies	10.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

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



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Project: 22854 Police Modernisation Program**

**(PBS Code: 228-1701-2-231)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<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	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2017**

1. Funding Source: This program is fully funded by GoPNG.
2. Performance Indicator: To upgrade and modernize the police force to standards on par with international requirements and to meet the MTDP target.

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,727.3</b>	<b>5,868.2</b>	<b>5,217.0</b>
211	Salaries and Allowances	3,727.3	5,230.3	5,217.0
215	Retirement Benefits, Pensions, Gratuities	0.0	637.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,144.6</b>	<b>3,275.4</b>	<b>2,628.1</b>
222	Travel and Subsistence	1,336.4	2,124.7	1,890.0
223	Office Materials and Supplies	38.2	61.0	39.1
224	Operational Materials and Supplies	109.5	124.7	79.4
227	Other Operational Expenses	660.5	965.0	619.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>34.1</b>	<b>54.8</b>	<b>35.2</b>
233	Routine Maintenance	34.1	54.8	35.2
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
	<b>GRAND TOTAL</b>	<b>5,910.8</b>	<b>9,209.7</b>	<b>7,887.5</b>

**B: Other Data in 2017**

1 Funded Positions: 116

Staffing comprises: 90 SOS & 26 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>239.0</b>	<b>314.9</b>	<b>217.3</b>
222	Travel and Subsistence	45.7	61.3	54.5
223	Office Materials and Supplies	23.1	27.5	17.6
224	Operational Materials and Supplies	78.0	103.5	66.5
227	Other Operational Expenses	92.2	122.6	78.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>74.2</b>	<b>97.1</b>	<b>62.4</b>
233	Routine Maintenance	74.2	97.1	62.4
<b>27</b>	<b>Capital Formation</b>	<b>49.3</b>	<b>89.9</b>	<b>57.8</b>
271	Office Equipments, Furniture & Fittings	49.3	89.9	57.8
	<b>GRAND TOTAL</b>	<b>362.5</b>	<b>501.9</b>	<b>337.5</b>

**B: Other Data in 2017**

1 Staffing data not available in IFMS.

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>144.2</b>	<b>168.2</b>	<b>149.2</b>
211	Salaries and Allowances	144.2	140.9	149.2
215	Retirement Benefits, Pensions, Gratuities	0.0	27.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>866.3</b>	<b>1,429.0</b>	<b>1,190.8</b>
222	Travel and Subsistence	652.5	1,131.3	1,000.0
223	Office Materials and Supplies	39.9	63.4	40.7
224	Operational Materials and Supplies	92.5	112.3	72.1
227	Other Operational Expenses	81.4	122.0	78.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>53.0</b>	<b>85.4</b>	<b>54.9</b>
233	Routine Maintenance	53.0	85.4	54.9
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
<b>GRAND TOTAL</b>		<b>1,068.3</b>	<b>1,693.9</b>	<b>1,402.1</b>

**B: Other Data in 2017**

1 Total staffing: 7

Staffing comprises: 7 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>211.0</b>	<b>278.2</b>	<b>201.6</b>
222	Travel and Subsistence	70.6	93.1	82.8
223	Office Materials and Supplies	32.5	43.2	27.7
224	Operational Materials and Supplies	39.0	51.1	32.8
227	Other Operational Expenses	68.9	90.8	58.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>41.4</b>	<b>54.4</b>	<b>35.0</b>
233	Routine Maintenance	41.4	54.4	35.0
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>9.3</b>	<b>6.0</b>
271	Office Equipments, Furniture & Fittings	4.8	9.3	6.0
	<b>GRAND TOTAL</b>	<b>257.2</b>	<b>341.9</b>	<b>242.6</b>

**B: Other Data in 2017**

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.

2. Staffing data not available.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,979.7</b>	<b>3,187.6</b>	<b>2,827.0</b>
211	Salaries and Allowances	3,979.7	2,370.5	2,827.0
215	Retirement Benefits, Pensions, Gratuities	0.0	817.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>312.6</b>	<b>418.9</b>	<b>339.3</b>
222	Travel and Subsistence	43.2	57.8	51.4
223	Office Materials and Supplies	13.0	18.4	11.8
224	Operational Materials and Supplies	38.1	51.1	32.8
227	Other Operational Expenses	46.4	62.7	40.3
228	Training	171.9	228.9	203.0
<b>27</b>	<b>Capital Formation</b>	<b>13.1</b>	<b>25.1</b>	<b>16.1</b>
271	Office Equipments, Furniture & Fittings	13.1	25.1	16.1
<b>GRAND TOTAL</b>		<b>4,305.4</b>	<b>3,631.6</b>	<b>3,182.4</b>

**B: Other Data in 2017**

1 Funded Positions: 159

Staffing comprises: 159

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>820.7</b>	<b>974.1</b>	<b>867.0</b>
211	Salaries and Allowances	820.7	974.1	867.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>444.4</b>	<b>694.1</b>	<b>488.3</b>
222	Travel and Subsistence	37.8	61.0	54.2
223	Office Materials and Supplies	15.0	24.4	15.7
224	Operational Materials and Supplies	261.7	411.0	263.6
227	Other Operational Expenses	59.3	85.4	54.9
228	Training	70.6	112.3	99.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4,611.7</b>	<b>7,244.1</b>	<b>6,409.4</b>
231	Utilities	4,498.9	7,120.5	6,330.0
233	Routine Maintenance	112.8	123.6	79.4
<b>27</b>	<b>Capital Formation</b>	<b>443.2</b>	<b>752.6</b>	<b>483.1</b>
271	Office Equipments, Furniture & Fittings	443.2	752.6	483.1
<b>GRAND TOTAL</b>		<b>6,320.0</b>	<b>9,664.9</b>	<b>8,247.8</b>

**B: Other Data in 2017**

1 Funded Positions: 19

Staffing comprises: 19

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,811.7</b>	<b>2,246.2</b>	<b>1,990.0</b>
211	Salaries and Allowances	1,811.7	2,043.2	1,990.0
215	Retirement Benefits, Pensions, Gratuities	0.0	203.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>217.8</b>	<b>347.7</b>	<b>223.0</b>
221	Domestic Travel and Subsistence	0.0	85.4	54.9
222	Travel and Subsistence	53.9	0.0	0.0
223	Office Materials and Supplies	15.0	24.5	15.7
224	Operational Materials and Supplies	40.7	65.2	41.9
227	Other Operational Expenses	108.2	172.6	110.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.5</b>	<b>85.4</b>	<b>54.9</b>
233	Routine Maintenance	48.5	85.4	54.9
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
<b>GRAND TOTAL</b>		<b>2,082.8</b>	<b>2,690.6</b>	<b>2,275.1</b>

**B: Other Data in 2017**

1 Funded Positions: 94

Staffing comprises: 94 SOS.

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>238.7</b>	<b>430.8</b>	<b>290.4</b>
222	Travel and Subsistence	32.0	56.6	50.3
223	Office Materials and Supplies	40.6	70.9	45.6
224	Operational Materials and Supplies	56.5	102.7	66.0
227	Other Operational Expenses	109.6	200.6	128.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.9</b>	<b>71.5</b>	<b>45.9</b>
233	Routine Maintenance	37.9	71.5	45.9
<b>27</b>	<b>Capital Formation</b>	<b>4.0</b>	<b>13.2</b>	<b>8.4</b>
271	Office Equipments, Furniture & Fittings	4.0	13.2	8.4
	<b>GRAND TOTAL</b>	<b>280.6</b>	<b>515.5</b>	<b>344.7</b>

**B: Other Data in 2017**

1 Staffing data not available.

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>191.3</b>	<b>377.8</b>	<b>270.4</b>
222	Travel and Subsistence	66.7	113.5	101.0
223	Office Materials and Supplies	8.6	31.2	20.0
224	Operational Materials and Supplies	13.3	32.5	20.9
227	Other Operational Expenses	102.7	200.6	128.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.0</b>	<b>23.0</b>	<b>14.7</b>
233	Routine Maintenance	7.0	23.0	14.7
<b>27</b>	<b>Capital Formation</b>	<b>14.8</b>	<b>39.5</b>	<b>25.3</b>
271	Office Equipments, Furniture & Fittings	14.8	39.5	25.3
	<b>GRAND TOTAL</b>	<b>213.1</b>	<b>440.3</b>	<b>310.4</b>

**B: Other Data in 2017**

1 Staffing: Staffing for this activity is reflected under Activity 3101.  
Staffing data not available.

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>24.0</b>	<b>21.3</b>
211	Salaries and Allowances	0.0	23.2	21.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>216.8</b>	<b>340.1</b>	<b>230.4</b>
222	Travel and Subsistence	30.7	48.7	43.3
223	Office Materials and Supplies	38.2	61.0	39.1
224	Operational Materials and Supplies	42.4	67.4	43.3
227	Other Operational Expenses	105.5	163.0	104.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.4</b>	<b>60.3</b>	<b>38.7</b>
233	Routine Maintenance	37.4	60.3	38.7
<b>27</b>	<b>Capital Formation</b>	<b>10.2</b>	<b>22.5</b>	<b>14.4</b>
271	Office Equipments, Furniture & Fittings	10.2	22.5	14.4
<b>GRAND TOTAL</b>		<b>264.4</b>	<b>446.9</b>	<b>304.8</b>

**B: Other Data in 2017**

1 Funded Positions: 1

Staffing comprises: 1 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>310.9</b>	<b>489.9</b>	<b>435.0</b>
211	Salaries and Allowances	310.9	223.9	435.0
215	Retirement Benefits, Pensions, Gratuities	0.0	266.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>464.4</b>	<b>656.7</b>	<b>516.9</b>
222	Travel and Subsistence	245.2	386.7	344.0
223	Office Materials and Supplies	50.9	64.5	41.5
224	Operational Materials and Supplies	52.1	67.4	43.3
227	Other Operational Expenses	116.2	138.1	88.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.1</b>	<b>14.2</b>	<b>9.1</b>
233	Routine Maintenance	8.1	14.2	9.1
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
<b>GRAND TOTAL</b>		<b>788.2</b>	<b>1,172.1</b>	<b>968.2</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>163.3</b>	<b>253.6</b>	<b>173.3</b>
222	Travel and Subsistence	30.8	42.6	37.9
223	Office Materials and Supplies	21.6	40.1	25.7
224	Operational Materials and Supplies	15.9	29.1	18.7
227	Other Operational Expenses	95.0	141.8	91.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.4</b>	<b>69.5</b>	<b>44.6</b>
233	Routine Maintenance	37.4	69.5	44.6
<b>27</b>	<b>Capital Formation</b>	<b>13.5</b>	<b>36.0</b>	<b>23.1</b>
271	Office Equipments, Furniture & Fittings	13.5	36.0	23.1
	<b>GRAND TOTAL</b>	<b>214.2</b>	<b>359.1</b>	<b>241.0</b>

**B: Other Data in 2017**

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

2. Staffing data not available.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,871.6</b>	<b>3,148.5</b>	<b>2,022.0</b>
227	Other Operational Expenses	1,871.6	3,148.5	2,022.0
	<b>GRAND TOTAL</b>	<b>1,871.6</b>	<b>3,148.5</b>	<b>2,022.0</b>

**B: Other Data in 2017**

1. Activity merged to Community and Awareness.
2. Staffing data not available.



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>568.0</b>	<b>715.0</b>	<b>636.0</b>
211	Salaries and Allowances	568.0	715.0	636.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>348.4</b>	<b>564.2</b>	<b>387.0</b>
222	Travel and Subsistence	60.8	101.1	89.9
223	Office Materials and Supplies	43.2	69.1	44.4
224	Operational Materials and Supplies	129.2	210.8	135.0
227	Other Operational Expenses	115.2	183.2	117.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.0</b>	<b>55.9</b>	<b>35.9</b>
233	Routine Maintenance	37.0	55.9	35.9
<b>27</b>	<b>Capital Formation</b>	<b>6.1</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	6.1	11.3	7.2
<b>GRAND TOTAL</b>		<b>959.5</b>	<b>1,346.4</b>	<b>1,066.1</b>

**B: Other Data in 2017**

1 Funded Positions: 17

Staffing comprises: 17

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>54.2</b>	<b>155.7</b>	<b>138.0</b>
211	Salaries and Allowances	54.2	155.7	138.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>413.7</b>	<b>642.6</b>	<b>429.9</b>
222	Travel and Subsistence	43.2	69.0	61.4
223	Office Materials and Supplies	14.1	23.0	14.7
224	Operational Materials and Supplies	42.3	67.4	43.3
227	Other Operational Expenses	314.1	483.2	310.5
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
	<b>GRAND TOTAL</b>	<b>472.7</b>	<b>809.6</b>	<b>575.1</b>

**B: Other Data in 2017**

1 Funded Positions: 5

Staffing comprises: 5 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>103.5</b>	<b>154.1</b>	<b>137.0</b>
211	Salaries and Allowances	103.5	154.1	137.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>229.2</b>	<b>389.3</b>	<b>282.2</b>
222	Travel and Subsistence	67.1	131.6	117.0
223	Office Materials and Supplies	15.0	24.4	15.7
224	Operational Materials and Supplies	38.5	60.7	39.0
227	Other Operational Expenses	108.6	172.6	110.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.5</b>	<b>22.3</b>	<b>14.3</b>
233	Routine Maintenance	13.5	22.3	14.3
<b>27</b>	<b>Capital Formation</b>	<b>11.4</b>	<b>25.1</b>	<b>16.1</b>
271	Office Equipments, Furniture & Fittings	11.4	25.1	16.1
<b>GRAND TOTAL</b>		<b>357.6</b>	<b>590.8</b>	<b>449.6</b>

**B: Other Data in 2017**

1 Funded Positions: 3

Staffing comprises: 1 SOS & 2 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,648.3</b>	<b>1,679.9</b>	<b>1,495.0</b>
211	Salaries and Allowances	1,648.3	851.6	1,495.0
215	Retirement Benefits, Pensions, Gratuities	0.0	828.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>179.6</b>	<b>281.8</b>	<b>196.3</b>
222	Travel and Subsistence	39.8	63.3	56.3
223	Office Materials and Supplies	15.4	22.5	14.4
224	Operational Materials and Supplies	46.5	74.1	47.6
227	Other Operational Expenses	77.9	121.9	78.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.7</b>	<b>27.4</b>	<b>17.5</b>
233	Routine Maintenance	16.7	27.4	17.5
<b>27</b>	<b>Capital Formation</b>	<b>9.6</b>	<b>21.5</b>	<b>13.8</b>
271	Office Equipments, Furniture & Fittings	9.6	21.5	13.8
<b>GRAND TOTAL</b>		<b>1,854.2</b>	<b>2,010.6</b>	<b>1,722.6</b>

**B: Other Data in 2017**

1 Funded Positions: 55

Staffing comprises: 55 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19,271.3</b>	<b>18,954.4</b>	<b>16,800.0</b>
211	Salaries and Allowances	19,271.3	18,954.4	16,800.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>295.0</b>	<b>493.3</b>	<b>342.0</b>
222	Travel and Subsistence	64.0	103.6	92.2
223	Office Materials and Supplies	59.0	94.0	60.4
224	Operational Materials and Supplies	67.4	111.6	71.7
227	Other Operational Expenses	104.6	184.1	117.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>62.3</b>	<b>89.3</b>	<b>57.3</b>
233	Routine Maintenance	62.3	89.3	57.3
<b>27</b>	<b>Capital Formation</b>	<b>10.1</b>	<b>22.5</b>	<b>14.4</b>
271	Office Equipments, Furniture & Fittings	10.1	22.5	14.4
<b>GRAND TOTAL</b>		<b>19,638.7</b>	<b>19,559.5</b>	<b>17,213.7</b>

**B: Other Data in 2017**

1 Funded Positions: 704

Staffing comprises: 04

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>80.6</b>	<b>176.1</b>	<b>156.0</b>
211	Salaries and Allowances	80.6	176.1	156.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>454.3</b>	<b>630.4</b>	<b>455.1</b>
222	Travel and Subsistence	21.6	26.3	23.4
223	Office Materials and Supplies	15.0	18.6	11.9
224	Operational Materials and Supplies	34.9	42.8	27.4
225	Transport and Fuel	52.8	176.4	157.0
227	Other Operational Expenses	330.0	366.3	235.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>125.4</b>	<b>286.0</b>	<b>254.0</b>
232	Rentals of Property	125.4	286.0	254.0
<b>GRAND TOTAL</b>		<b>660.3</b>	<b>1,092.5</b>	<b>865.1</b>

**B: Other Data in 2017**

1 Funded Positions: 3

Staffing comprises: 3 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,263.7</b>	<b>3,446.2</b>	<b>3,060.0</b>
211	Salaries and Allowances	3,263.7	3,446.2	3,060.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>136.6</b>	<b>211.6</b>	<b>145.0</b>
222	Travel and Subsistence	23.3	36.6	32.5
223	Office Materials and Supplies	11.8	24.4	15.7
224	Operational Materials and Supplies	42.1	65.2	41.9
227	Other Operational Expenses	59.4	85.4	54.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.2</b>	<b>72.3</b>	<b>46.4</b>
233	Routine Maintenance	47.2	72.3	46.4
<b>27</b>	<b>Capital Formation</b>	<b>4.6</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.6	11.3	7.2
<b>GRAND TOTAL</b>		<b>3,452.1</b>	<b>3,741.4</b>	<b>3,258.6</b>

**B: Other Data in 2017**

1 Funded Positions: 109

Staffing comprises: Policemen/women 109 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,084.3</b>	<b>2,800.1</b>	<b>2,490.0</b>
211	Salaries and Allowances	3,084.3	2,800.1	2,490.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>130.1</b>	<b>306.2</b>	<b>211.6</b>
222	Travel and Subsistence	25.8	61.0	54.2
223	Office Materials and Supplies	12.9	30.5	19.6
224	Operational Materials and Supplies	19.1	44.9	28.8
227	Other Operational Expenses	72.3	169.8	109.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>45.4</b>	<b>107.4</b>	<b>69.0</b>
233	Routine Maintenance	45.4	107.4	69.0
<b>27</b>	<b>Capital Formation</b>	<b>3.2</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	3.2	11.3	7.2
<b>GRAND TOTAL</b>		<b>3,263.0</b>	<b>3,225.0</b>	<b>2,777.8</b>

**B: Other Data in 2017**

1 Funded Positions: 101

Staffing comprises: Policemen/women: 101 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,387.2</b>	<b>2,226.4</b>	<b>1,980.0</b>
211	Salaries and Allowances	2,387.2	2,226.4	1,980.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>212.8</b>	<b>321.5</b>	<b>230.6</b>
222	Travel and Subsistence	63.3	97.6	86.8
223	Office Materials and Supplies	15.5	24.4	15.7
224	Operational Materials and Supplies	49.5	76.9	49.4
227	Other Operational Expenses	84.5	122.6	78.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>34.1</b>	<b>60.3</b>	<b>38.7</b>
233	Routine Maintenance	34.1	60.3	38.7
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
<b>GRAND TOTAL</b>		<b>2,638.9</b>	<b>2,619.5</b>	<b>2,256.5</b>

**B: Other Data in 2017**

1 Funded Positions: 88

Staffing comprises: Policemen/women: 88 SOS

2 Performance Indicators/Targets: To maintain Law & 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,231.4</b>	<b>1,162.9</b>	<b>1,030.0</b>
211	Salaries and Allowances	1,231.4	1,162.9	1,030.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>181.0</b>	<b>290.8</b>	<b>204.4</b>
222	Travel and Subsistence	58.5	73.2	65.1
223	Office Materials and Supplies	15.5	24.4	15.7
224	Operational Materials and Supplies	29.3	45.1	29.0
227	Other Operational Expenses	77.7	148.1	94.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.5</b>	<b>32.9</b>	<b>21.1</b>
233	Routine Maintenance	21.5	32.9	21.1
<b>27</b>	<b>Capital Formation</b>	<b>4.5</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.5	11.3	7.2
<b>GRAND TOTAL</b>		<b>1,438.4</b>	<b>1,497.9</b>	<b>1,262.7</b>

**B: Other Data in 2017**

1 Funded Positions: 40

Staffing comprises: Policemen/women: 40 SOS

2 Performance Indicators/Targets: To maintain Law & 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,975.0</b>	<b>4,902.4</b>	<b>4,350.0</b>
211	Salaries and Allowances	1,975.0	2,785.9	4,350.0
215	Retirement Benefits, Pensions, Gratuities	0.0	2,116.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>177.3</b>	<b>314.6</b>	<b>220.1</b>
222	Travel and Subsistence	40.7	73.2	65.1
223	Office Materials and Supplies	13.7	24.4	15.7
224	Operational Materials and Supplies	37.9	67.4	43.3
227	Other Operational Expenses	85.0	149.6	96.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.2</b>	<b>65.7</b>	<b>42.2</b>
233	Routine Maintenance	37.2	65.7	42.2
<b>27</b>	<b>Capital Formation</b>	<b>4.5</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.5	11.3	7.2
<b>GRAND TOTAL</b>		<b>2,194.0</b>	<b>5,294.0</b>	<b>4,619.5</b>

**B: Other Data in 2017**

1 Funded Positions: 117

Staffing comprises: Policemen/women: 80 SOS &amp; 37 Funded Vacancies.

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

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,572.6</b>	<b>993.1</b>	<b>883.0</b>
211	Salaries and Allowances	1,572.6	993.1	883.0
	<b>GRAND TOTAL</b>	<b>1,572.6</b>	<b>993.1</b>	<b>883.0</b>

**B: Other Data in 2017**

1 Funded Positions: 71

Staffing comprises: Policemen/women: 71

2 Performance Indicators/Targets: To Maintain Law & Order in South Fly and prevent crimeand 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,509.5</b>	<b>12,343.0</b>	<b>12,906.8</b>
211	Salaries and Allowances	12,509.5	12,335.3	12,906.8
215	Retirement Benefits, Pensions, Gratuities	0.0	7.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>208.1</b>	<b>320.4</b>	<b>217.1</b>
222	Travel and Subsistence	31.8	48.7	43.3
223	Office Materials and Supplies	15.5	24.4	15.7
224	Operational Materials and Supplies	76.6	117.9	75.1
227	Other Operational Expenses	84.2	129.4	83.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>73.2</b>	<b>112.8</b>	<b>72.2</b>
233	Routine Maintenance	73.2	112.8	72.2
<b>27</b>	<b>Capital Formation</b>	<b>7.8</b>	<b>22.5</b>	<b>14.4</b>
271	Office Equipments, Furniture & Fittings	7.8	22.5	14.4
<b>GRAND TOTAL</b>		<b>12,798.6</b>	<b>12,798.7</b>	<b>13,210.5</b>

**B: Other Data in 2017**

1 Funded Positions: 403

Staffing comprises: Policemen/women: 403 SOS

2Performance 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,234.7</b>	<b>7,944.2</b>	<b>7,070.0</b>
211	Salaries and Allowances	7,234.7	7,292.0	7,070.0
215	Retirement Benefits, Pensions, Gratuities	0.0	652.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>171.4</b>	<b>200.0</b>	<b>140.5</b>
222	Travel and Subsistence	32.1	48.7	43.3
223	Office Materials and Supplies	15.5	24.4	15.7
224	Operational Materials and Supplies	50.0	77.2	49.6
227	Other Operational Expenses	73.8	49.7	31.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.9</b>	<b>87.6</b>	<b>56.3</b>
233	Routine Maintenance	16.9	87.6	56.3
<b>27</b>	<b>Capital Formation</b>	<b>7.2</b>	<b>16.9</b>	<b>10.8</b>
271	Office Equipments, Furniture & Fittings	7.2	16.9	10.8
<b>GRAND TOTAL</b>		<b>7,430.2</b>	<b>8,248.7</b>	<b>7,277.6</b>

**B: Other Data in 2017**

1 Funded Positions: 232

Staffing comprises: Policemen/women: 232

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,333.4</b>	<b>6,489.4</b>	<b>7,773.0</b>
211	Salaries and Allowances	7,333.4	5,856.3	7,773.0
215	Retirement Benefits, Pensions, Gratuities	0.0	633.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>189.7</b>	<b>284.3</b>	<b>200.7</b>
222	Travel and Subsistence	47.4	73.2	65.1
223	Office Materials and Supplies	17.8	22.6	14.5
224	Operational Materials and Supplies	55.1	84.8	54.4
227	Other Operational Expenses	69.4	103.7	66.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>71.4</b>	<b>109.5</b>	<b>70.3</b>
233	Routine Maintenance	71.4	109.5	70.3
<b>27</b>	<b>Capital Formation</b>	<b>10.2</b>	<b>22.5</b>	<b>14.4</b>
271	Office Equipments, Furniture & Fittings	10.2	22.5	14.4
<b>GRAND TOTAL</b>		<b>7,604.7</b>	<b>6,905.7</b>	<b>8,058.4</b>

**B: Other Data in 2017**

1 Funded Positions: 265

Staffing comprises: Policemen/women: 265 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,995.2</b>	<b>5,161.3</b>	<b>5,590.0</b>
211	Salaries and Allowances	5,995.2	5,161.3	5,590.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>175.6</b>	<b>304.4</b>	<b>213.2</b>
222	Travel and Subsistence	42.2	73.2	65.1
223	Office Materials and Supplies	14.8	24.4	15.7
224	Operational Materials and Supplies	48.7	84.8	54.4
227	Other Operational Expenses	69.9	122.0	78.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>41.8</b>	<b>71.2</b>	<b>45.7</b>
233	Routine Maintenance	41.8	71.2	45.7
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	0.0	11.3	7.2
<b>GRAND TOTAL</b>		<b>6,212.6</b>	<b>5,548.2</b>	<b>5,856.1</b>

**B: Other Data in 2017**

1 Funded Positions: 231

Staffing comprises: Policemen/women: 231 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,249.7</b>	<b>5,148.6</b>	<b>4,578.0</b>
211	Salaries and Allowances	5,249.7	5,015.4	4,578.0
215	Retirement Benefits, Pensions, Gratuities	0.0	133.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>165.7</b>	<b>255.2</b>	<b>172.6</b>
222	Travel and Subsistence	23.6	36.6	32.5
223	Office Materials and Supplies	15.5	24.4	15.7
224	Operational Materials and Supplies	46.6	72.2	46.4
227	Other Operational Expenses	80.0	122.0	78.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>64.5</b>	<b>98.6</b>	<b>63.3</b>
233	Routine Maintenance	64.5	98.6	63.3
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
<b>GRAND TOTAL</b>		<b>5,484.7</b>	<b>5,513.7</b>	<b>4,821.1</b>

**B: Other Data in 2017**

1 Funded Positions: 177

Staffing comprises: Policemen/women: 177

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,089.0</b>	<b>13,170.5</b>	<b>13,656.8</b>
211	Salaries and Allowances	11,089.0	13,170.5	13,656.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.5</b>	<b>233.2</b>	<b>154.1</b>
222	Travel and Subsistence	6.8	18.3	16.2
223	Office Materials and Supplies	15.7	24.4	15.7
224	Operational Materials and Supplies	46.7	75.4	48.5
227	Other Operational Expenses	60.3	115.1	73.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>32.8</b>	<b>54.8</b>	<b>35.2</b>
233	Routine Maintenance	32.8	54.8	35.2
<b>27</b>	<b>Capital Formation</b>	<b>11.4</b>	<b>25.1</b>	<b>16.1</b>
271	Office Equipments, Furniture & Fittings	11.4	25.1	16.1
<b>GRAND TOTAL</b>		<b>11,262.7</b>	<b>13,483.6</b>	<b>13,862.2</b>

**B: Other Data in 2017**

1 Funded Positions: 371

Staffing comprises: Policemen/women: 371 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,613.5</b>	<b>5,955.0</b>	<b>5,300.0</b>
211	Salaries and Allowances	4,613.5	5,955.0	5,300.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>178.3</b>	<b>275.8</b>	<b>194.9</b>
222	Travel and Subsistence	47.4	73.2	65.1
223	Office Materials and Supplies	15.5	24.4	15.7
224	Operational Materials and Supplies	36.2	56.2	36.1
227	Other Operational Expenses	79.2	122.0	78.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>78.3</b>	<b>118.8</b>	<b>75.8</b>
233	Routine Maintenance	78.3	118.8	75.8
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
<b>GRAND TOTAL</b>		<b>4,874.9</b>	<b>6,360.9</b>	<b>5,577.9</b>

**B: Other Data in 2017**

1 Funded Positions: 175

Staffing comprises: Policemen/women: 175 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,221.7</b>	<b>5,574.6</b>	<b>5,961.0</b>
211	Salaries and Allowances	5,221.7	4,584.3	5,961.0
215	Retirement Benefits, Pensions, Gratuities	0.0	990.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>141.6</b>	<b>235.9</b>	<b>166.5</b>
222	Travel and Subsistence	36.8	61.1	54.3
223	Office Materials and Supplies	10.4	18.3	11.7
224	Operational Materials and Supplies	38.4	64.3	41.3
227	Other Operational Expenses	56.0	92.2	59.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>32.8</b>	<b>54.8</b>	<b>35.2</b>
233	Routine Maintenance	32.8	54.8	35.2
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
<b>GRAND TOTAL</b>		<b>5,400.9</b>	<b>5,876.6</b>	<b>6,169.9</b>

**B: Other Data in 2017**

1 Funded Positions: 183

Staffing comprises: Policemen/women: 183 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,920.2</b>	<b>2,395.1</b>	<b>2,130.0</b>
211	Salaries and Allowances	1,920.2	2,395.1	2,130.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>223.2</b>	<b>328.7</b>	<b>229.1</b>
222	Travel and Subsistence	39.6	73.2	65.1
223	Office Materials and Supplies	18.0	30.5	19.6
224	Operational Materials and Supplies	32.8	64.0	41.1
227	Other Operational Expenses	132.8	161.0	103.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>68.7</b>	<b>120.5</b>	<b>77.3</b>
233	Routine Maintenance	68.7	120.5	77.3
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
<b>29</b>	<b>Write Offs and Depreciation</b>	<b>2,330.7</b>	<b>0.0</b>	<b>0.0</b>
299	Trust Expenditure	2,330.7	0.0	0.0
<b>GRAND TOTAL</b>		<b>4,547.6</b>	<b>2,855.6</b>	<b>2,443.6</b>

**B: Other Data in 2017**

1 Funded Positions: 75

Staffing comprises: Policemen/women: 75 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,161.3</b>	<b>10,079.3</b>	<b>10,970.0</b>
211	Salaries and Allowances	11,161.3	10,079.3	10,970.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>309.0</b>	<b>475.0</b>	<b>322.6</b>
222	Travel and Subsistence	47.4	73.2	65.1
223	Office Materials and Supplies	23.3	36.6	23.5
224	Operational Materials and Supplies	79.1	121.2	77.3
227	Other Operational Expenses	159.2	244.0	156.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>78.3</b>	<b>120.5</b>	<b>77.3</b>
233	Routine Maintenance	78.3	120.5	77.3
<b>27</b>	<b>Capital Formation</b>	<b>11.9</b>	<b>22.5</b>	<b>14.4</b>
271	Office Equipments, Furniture & Fittings	11.9	22.5	14.4
<b>29</b>	<b>Write Offs and Depreciation</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
299	Trust Expenditure	2.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>11,562.5</b>	<b>10,697.3</b>	<b>11,384.3</b>

**B: Other Data in 2017**

1 Funded Positions: 301

Staffing comprises: Policemen/women: 301 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,131.3</b>	<b>3,726.8</b>	<b>3,310.0</b>
211	Salaries and Allowances	3,131.3	3,726.8	3,310.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>256.5</b>	<b>403.6</b>	<b>279.4</b>
222	Travel and Subsistence	54.6	84.1	74.8
223	Office Materials and Supplies	20.2	36.4	23.3
224	Operational Materials and Supplies	79.2	122.1	78.0
227	Other Operational Expenses	102.5	161.0	103.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>71.5</b>	<b>109.5</b>	<b>70.3</b>
233	Routine Maintenance	71.5	109.5	70.3
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
<b>GRAND TOTAL</b>		<b>3,464.1</b>	<b>4,251.2</b>	<b>3,666.9</b>

**B: Other Data in 2017**

1 Funded Positions: 114

Staffing comprises: Policemen/women: 114 SOS

2 Performance Indicators/Targets: To maintain Law & Order in West New 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,461.5</b>	<b>2,192.9</b>	<b>1,950.0</b>
211	Salaries and Allowances	2,461.5	2,192.9	1,950.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>156.4</b>	<b>296.4</b>	<b>194.6</b>
222	Travel and Subsistence	7.5	18.3	16.2
223	Office Materials and Supplies	24.8	48.7	31.3
224	Operational Materials and Supplies	65.8	119.6	76.5
227	Other Operational Expenses	58.3	109.8	70.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.3</b>	<b>54.8</b>	<b>35.2</b>
233	Routine Maintenance	28.3	54.8	35.2
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>12.3</b>	<b>7.9</b>
271	Office Equipments, Furniture & Fittings	7.0	12.3	7.9
<b>GRAND TOTAL</b>		<b>2,653.2</b>	<b>2,556.4</b>	<b>2,187.7</b>

**B: Other Data in 2017**

1 Funded Positions: 91

Staffing comprises: Policemen/women: 91 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,081.9</b>	<b>861.2</b>	<b>766.0</b>
211	Salaries and Allowances	1,081.9	861.2	766.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>172.6</b>	<b>300.3</b>	<b>197.5</b>
222	Travel and Subsistence	10.7	19.0	16.9
223	Office Materials and Supplies	28.1	48.7	31.3
224	Operational Materials and Supplies	70.7	122.8	78.7
227	Other Operational Expenses	63.1	109.8	70.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>31.2</b>	<b>54.8</b>	<b>35.2</b>
233	Routine Maintenance	31.2	54.8	35.2
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	4.8	11.3	7.2
<b>GRAND TOTAL</b>		<b>1,290.5</b>	<b>1,227.6</b>	<b>1,005.9</b>

**B: Other Data in 2017**

1 Funded Positions: 68

Staffing comprises: Policemen/women: 68 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,874.9</b>	<b>3,258.9</b>	<b>3,900.0</b>
211	Salaries and Allowances	3,874.9	3,258.9	3,900.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>90.3</b>	<b>139.8</b>	<b>95.8</b>
222	Travel and Subsistence	15.5	24.4	21.7
223	Office Materials and Supplies	10.9	18.3	11.7
224	Operational Materials and Supplies	47.2	72.7	46.7
227	Other Operational Expenses	16.7	24.4	15.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.4</b>	<b>32.9</b>	<b>21.1</b>
233	Routine Maintenance	21.4	32.9	21.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>11.3</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	0.0	11.3	7.2
<b>GRAND TOTAL</b>		<b>3,986.6</b>	<b>3,442.9</b>	<b>4,024.1</b>

**B: Other Data in 2017**

1 Funded Positions: 92

Staffing comprises: Policemen/women: 92 SOS

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,022.1</b>	<b>1,397.4</b>	<b>895.4</b>
227	Other Operational Expenses	2,022.1	1,397.4	895.4
	<b>GRAND TOTAL</b>	<b>2,022.1</b>	<b>1,397.4</b>	<b>895.4</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>181.2</b>	<b>310.9</b>	<b>220.3</b>
222	Travel and Subsistence	46.5	83.1	74.0
223	Office Materials and Supplies	31.0	56.0	36.0
224	Operational Materials and Supplies	44.0	79.2	50.8
227	Other Operational Expenses	59.7	92.6	59.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>35.3</b>	<b>98.1</b>	<b>63.0</b>
233	Routine Maintenance	35.3	98.1	63.0
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>13.2</b>	<b>8.4</b>
271	Office Equipments, Furniture & Fittings	4.8	13.2	8.4
	<b>GRAND TOTAL</b>	<b>221.3</b>	<b>422.2</b>	<b>291.7</b>

**B: Other Data in 2017**

1. Staffing data not available.

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>102.0</b>	<b>180.5</b>	<b>122.7</b>
222	Travel and Subsistence	14.9	27.5	24.4
223	Office Materials and Supplies	11.1	20.2	12.9
224	Operational Materials and Supplies	35.9	66.4	42.7
227	Other Operational Expenses	40.1	66.4	42.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>35.7</b>	<b>98.1</b>	<b>63.0</b>
233	Routine Maintenance	35.7	98.1	63.0
<b>27</b>	<b>Capital Formation</b>	<b>7.3</b>	<b>13.2</b>	<b>8.4</b>
271	Office Equipments, Furniture & Fittings	7.3	13.2	8.4
	<b>GRAND TOTAL</b>	<b>145.0</b>	<b>291.8</b>	<b>194.1</b>

**B: Other Data in 2017**

1. Staffing details not available.

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>172.0</b>	<b>152.9</b>
211	Salaries and Allowances	0.0	163.2	152.9
215	Retirement Benefits, Pensions, Gratuities	0.0	8.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>239.2</b>	<b>450.9</b>	<b>312.2</b>
222	Travel and Subsistence	60.6	92.4	82.2
223	Office Materials and Supplies	12.4	18.8	12.1
224	Operational Materials and Supplies	11.7	18.8	12.1
227	Other Operational Expenses	154.5	320.9	205.8
<b>27</b>	<b>Capital Formation</b>	<b>10.2</b>	<b>18.8</b>	<b>12.1</b>
271	Office Equipments, Furniture & Fittings	10.2	18.8	12.1
<b>GRAND TOTAL</b>		<b>249.4</b>	<b>641.7</b>	<b>477.2</b>

**B: Other Data in 2017**

1. Funded Positions: 1

Staffing comprises: 1 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>175.8</b>	<b>236.1</b>	<b>205.2</b>
222	Travel and Subsistence	122.9	164.4	146.0
223	Office Materials and Supplies	17.1	18.3	11.7
225	Transport and Fuel	35.8	53.4	47.5
<b>27</b>	<b>Capital Formation</b>	<b>3.6</b>	<b>8.4</b>	<b>5.4</b>
271	Office Equipments, Furniture & Fittings	3.6	8.4	5.4
	<b>GRAND TOTAL</b>	<b>179.4</b>	<b>244.5</b>	<b>210.6</b>

**B: Other Data in 2017**

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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>National Strategic Planning System</b>	<b>176,387.8</b>	<b>133,465.8</b>	<b>86,393.2</b>	<b>12,021.8</b>	<b>12,016.3</b>	<b>12,019.6</b>
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>10,001.3</b>	<b>10,000.0</b>	<b>8,000.0</b>			
21942	Sustainable Development Program	10,001.3	10,000.0	8,000.0			
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>8,140.0</b>	<b>11,300.0</b>			
22805	Water, Sanitation & Hygiene		8,140.0	11,300.0			
<b>Program</b>	<b>National Strategic Planning</b>		<b>2,000.0</b>	<b>1,000.0</b>			
20040	CIMC Support		2,000.0	1,000.0			
<b>Program</b>	<b>Research</b>	<b>40,000.0</b>					
20050	Special Intervention Program	40,000.0					
<b>Program</b>	<b>General Administrative Services</b>	<b>101,048.4</b>	<b>81,920.0</b>	<b>26,920.0</b>			
21760	Identity Card (with Biometrics)	101,048.4	81,920.0	10,000.0			
22870	11th EDF Institutional Capacity Building for NAO System in			1,780.0			
22871	11th EDF EU Support for WaSH Part 1			15,140.0			
<b>Program</b>	<b>National Strategic Planning</b>	<b>25,338.1</b>	<b>31,405.8</b>	<b>39,173.2</b>	<b>12,021.8</b>	<b>12,016.3</b>	<b>12,019.6</b>
10352	Top Management & Administrative Services	9,602.4	5,346.2	4,416.1	4,415.6	4,413.6	4,414.8
10353	Policy & Budget	1,348.8	1,959.5	1,387.3	1,387.1	1,386.5	1,386.9
10354	Infrastructure and Economic	1,190.8	1,908.1	1,272.9	1,272.8	1,272.2	1,272.6
10355	Project Audit & Evaluation	840.0					
10356	Ministry of National Planning	477.6	400.0	158.2	158.2	158.1	158.2
10357	Foreign Aid Management	1,883.8	1,892.5	1,537.3	1,537.1	1,536.4	1,536.8
10359	Macro Planning	1,041.7	1,239.5	877.6	877.5	877.1	877.3
10360	Provincial Liaison & Monitoring	1,856.6					
11421	Social and Administration	624.8	1,758.3	1,277.6	1,277.4	1,276.8	1,277.2
11790	Public Relations Unit	355.5					
12960	Monitoring & Evaluation	616.4	2,081.7	1,096.2	1,096.1	1,095.6	1,095.9
21030	EDF NAO Institutional Capacity Project	500.0	7,790.0	18,250.0			
21353	Policy Design Support and PIP Monitoring & Evaluation	4,999.7	6,930.0	8,900.0			
22804	Evaluation Work		100.0				
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>			<b>12,000.0</b>			
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>12,000.0</b>			
22669	PNG UN Country Fund			12,000.0			
<b>Main Program</b>	<b>Government Buildings Administration</b>			<b>25,900.0</b>			
<b>Program</b>	<b>Administration of National and Provincial Elections</b>			<b>25,900.0</b>			
22919	Outstanding Ward Counselors Allowance			25,900.0			
<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>				

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
22817	Lutheran Univesity		10,000.0				
<b>Main</b>	<b>Central Public Service Training Services</b>		<b>1,660.0</b>				
<b>Program</b>	<b>Human Resource Development</b>		<b>1,660.0</b>				
21764	JICA Tranning		1,660.0				
<b>Main</b>	<b>Generation, Transmission and Distribution of Electricity</b>	<b>5,623.9</b>	<b>13,180.0</b>	<b>7,290.0</b>			
<b>Program</b>	<b>General Multi-Departmental Payments</b>	<b>5,623.9</b>	<b>13,180.0</b>	<b>7,290.0</b>			
22665	Enga Hydro Project (Tsak)	5,623.9	13,180.0	7,290.0			
<b>Main</b>	<b>Economic and Infrastructure Development Schemes</b>	<b>3,664.0</b>	<b>10,090.0</b>	<b>28,750.0</b>			
<b>Program</b>	<b>General Administrative Services</b>	<b>3,664.0</b>	<b>10,090.0</b>	<b>28,750.0</b>			
20043	Incentive Fund	3,664.0	10,090.0	28,750.0			
<b>Main</b>	<b>Tourism Services</b>	<b>10,000.0</b>					
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>10,000.0</b>					
22834	Tourism Development Program	10,000.0					
<b>Main</b>	<b>Rural Development</b>	<b>114,000.0</b>	<b>63,110.0</b>	<b>85,430.0</b>			
<b>Program</b>	<b>Rural Development Programme</b>		<b>7,610.0</b>	<b>32,430.0</b>			
22032	Rural Economic Development Phase I			5,330.0			
22033	Rural Economic Development Phase II		7,610.0	27,100.0			
<b>Program</b>	<b>Rural Development Programme</b>	<b>25,000.0</b>	<b>55,500.0</b>	<b>53,000.0</b>			
21782	District Support Grant-Fly	1,000.0	2,000.0	2,000.0			
21797	District Support Grant-NCD	750.0	2,000.0	2,000.0			
21801	District Support Grant-MilneB	1,000.0	2,500.0	2,500.0			
21806	District Support Grant-Oro	750.0	1,500.0	1,500.0			
21811	District Support Grant-SHP	1,500.0	3,000.0	3,000.0			
21816	District Support Grant-Enga	1,500.0	3,000.0	3,000.0			
21825	District Support Grant- Simbu	1,000.0	3,500.0	3,500.0			
21829	District Support Grant-EHP	3,250.0	4,500.0	4,500.0			
21833	District Support Grant-Morobe	2,000.0	5,000.0	5,000.0			
21837	District Support Grant-Madang	1,250.0	3,500.0	3,500.0			
21841	District Support Grants-East Sepik	1,750.0	3,500.0	3,500.0			
21845	District Support Grant-Sandaun	1,250.0	2,500.0	2,500.0			
21874	District Support Grant-Manus	500.0	1,000.0	1,000.0			
21880	District Support Grant-NIP	750.0	1,500.0	1,500.0			
21884	District Support Grant-ENB	1,250.0	2,500.0	2,500.0			
21888	District Support Grant-WNB	750.0	1,500.0	1,500.0			
21890	District Support Grant-ABG	1,000.0	2,000.0	2,000.0			
21895	District Support Grant-Jiwaka	750.0	2,000.0	2,000.0			
21897	District Support Grants-Hela	1,000.0	2,000.0	2,000.0			
22200	District Support Grant - Gulf	750.0	1,500.0	1,500.0			

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
22201	District Support Grant - Central	1,250.0	2,500.0	2,500.0			
22202	District Support Grant - Western Highlands		2,500.0				
<b>Program</b>	<b>Rural Development Programme</b>	<b>89,000.0</b>					
22670	District Health Infrastructure	89,000.0					
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>71,249.7</b>	<b>20,000.0</b>	<b>21,500.0</b>			
<b>Program</b>	<b>Rural Development Programme</b>	<b>1,250.0</b>		<b>2,500.0</b>			
21820	District Support-WHP	1,250.0		2,500.0			
<b>Program</b>	<b>Government Accommodation and Public Service Housing</b>	<b>69,999.7</b>	<b>20,000.0</b>	<b>19,000.0</b>			
21944	National Land and Housing Program	69,999.7	20,000.0	19,000.0			
<b>Grand Total</b>		<b>380,925.4</b>	<b>251,505.8</b>	<b>267,263.2</b>	<b>12,021.8</b>	<b>12,016.3</b>	<b>12,019.6</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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,923.9</b>	<b>11,084.2</b>	<b>34,755.0</b>	<b>8,853.9</b>	<b>8,849.9</b>	<b>8,852.4</b>
210	Personnel Emoluments				8,853.9	8,849.9	8,852.4
211	Salaries and Allowances	9,638.5	10,185.0	33,907.6			
213	Overtime	107.7	100.0	57.9			
214	Leave fares	648.8	300.0	443.9			
215	Retirement Benefits, Pensions, Gratuities	528.9	499.2	345.6			
<b>22</b>	<b>Goods &amp; Services</b>	<b>182,333.8</b>	<b>162,845.0</b>	<b>135,076.7</b>	<b>2,336.6</b>	<b>2,335.5</b>	<b>2,336.2</b>
220	Goods & Services				2,336.6	2,335.5	2,336.2
221	Domestic Travel and Subsistence		2,235.0	616.6			
222	Travel and Subsistence	2,399.0	1,865.0	989.1			
223	Office Materials and Supplies	200.3	250.0	181.3			
224	Operational Materials and Supplies	161.7	140.0	101.4			
225	Transport and Fuel	253.3	240.0	115.0			
226	Administrative Consultancy Fees	429.1	200.0	159.0			
227	Other Operational Expenses	172,889.1	145,235.0	69,014.3			
228	Training	6,001.3	1,660.0				
229	Other Category for Donor Funded Projects		11,020.0	63,900.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,275.1</b>	<b>1,255.0</b>	<b>599.4</b>	<b>599.2</b>	<b>599.0</b>	<b>599.1</b>
230	Utilities, Rentals and Property Costs				599.2	599.0	599.1
231	Utilities	556.5	450.0	297.9			
232	Rentals of Property	435.2	360.0	52.4			
233	Routine Maintenance	283.4	445.0	249.1			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>124,345.2</b>	<b>63,171.8</b>	<b>82,685.1</b>	<b>85.1</b>	<b>85.0</b>	<b>85.0</b>
250	Grants Subsidies and Transfers				85.1	85.0	85.0
251	Membership Fees, Subscriptions & Contribution	93.9	61.8	85.1			
252	Grants/Transfers to Public Authorities	115,250.0	63,110.0	82,600.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	9,001.3					
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>4,000.0</b>					
261	Acquisition of Lands, Buildings & Structures	4,000.0					
<b>27</b>	<b>Capital Formation</b>	<b>58,120.0</b>	<b>13,150.0</b>	<b>14,147.0</b>	<b>146.9</b>	<b>146.9</b>	<b>146.9</b>
270	Capital Formation				146.9	146.9	146.9
271	Office Equipments, Furniture & Fittings	120.0	150.0	147.0			
274	Feasibility Studies & Project Preparation	1,000.0					
276	Construction, Renovation and Improvements	57,000.0	13,000.0	14,000.0			

<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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
Grand Total		380,998.0	251,506.0	267,263.2	12,021.7	12,016.3	12,019.6

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,001.3</b>	<b>10,000.0</b>	<b>8,000.0</b>
227	Other Operational Expenses	1,000.0	10,000.0	8,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	9,001.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,001.3</b>	<b>10,000.0</b>	<b>8,000.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully GoPNG funded at K8,000,000.00.

Performance Indicators:

1. Embedding of StaRs principles in sector plans completed
2. Strategic assests policy is formulated
3. Pilot projects are identified and funded
- 4Education and awareness conducted

All the activities to be completed in 2017.

<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: 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:

20050      Special Intervention Program



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 20050 Special Intervention Program

(PBS Code: 229-1204-1-237)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>40,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	40,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>40,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

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

21760	Identity Card (with Biometrics)
22870	11th EDF Institutional Capacity Building for NAO System in
22871	11th EDF EU Support for WaSH Part 1

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,001.1</b>	<b>20,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	4,999.8	20,000.0	10,000.0
228	Training	5,001.3	0.0	0.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>91,047.3</b>	<b>61,920.0</b>	<b>0.0</b>
227	Other Operational Expenses	91,047.3	61,920.0	0.0
	<b>GRAND TOTAL</b>	<b>101,048.4</b>	<b>81,920.0</b>	<b>10,000.0</b>

**B: Other Data in 2017**

1. Revenue Source:

Funded by GoPNG at K10,000,000.00 cash warrantt

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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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**Project: 22870 11th EDF Institutional Capacity Building for NAO  
System in**

**(PBS Code: 229-1401-1-215)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>19 - European Investment Bank - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>1,780.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	1,780.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,780.0</b>

**B: Other Data in 2017**

Revenue Source: Fully funded by EU at a non cash warrant of K1,780,000.

Performance Indicator: Phase 3 planned activities achieved in 2017.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 22871 11th EDF EU Support for WaSH Part 1

(PBS Code: 229-1401-1-216)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>19 - European Investment Bank - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>15,140.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	15,140.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,140.0</b>

**B: Other Data in 2017**

Revenue Source: Fully funded by EU at a non cash warrant of K15,140,000.

Performance Indicator: WaSH Part 1 planned activities achieved in 2017.

<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 and PIP Monitoring & Evaluation
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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,637.9</b>	<b>2,924.4</b>	<b>2,865.7</b>
211	Salaries and Allowances	6,198.2	2,751.6	2,534.2
213	Overtime	59.5	14.5	29.0
214	Leave fares	195.2	47.5	135.8
215	Retirement Benefits, Pensions, Gratuities	185.0	110.8	166.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,678.4</b>	<b>1,140.0</b>	<b>811.6</b>
222	Travel and Subsistence	349.9	380.0	245.2
223	Office Materials and Supplies	48.9	80.0	81.6
224	Operational Materials and Supplies	28.9	40.0	50.8
225	Transport and Fuel	166.7	240.0	115.0
226	Administrative Consultancy Fees	429.1	200.0	159.0
227	Other Operational Expenses	654.9	200.0	160.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,142.2</b>	<b>1,070.0</b>	<b>506.9</b>
231	Utilities	556.5	450.0	297.9
232	Rentals of Property	435.2	360.0	52.4
233	Routine Maintenance	150.5	260.0	156.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>93.9</b>	<b>61.8</b>	<b>85.1</b>
251	Membership Fees, Subscriptions & Contribution	93.9	61.8	85.1
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>150.0</b>	<b>147.0</b>
271	Office Equipments, Furniture & Fittings	50.0	150.0	147.0
<b>GRAND TOTAL</b>		<b>9,602.4</b>	<b>5,346.2</b>	<b>4,416.3</b>

**B: Other Data in 2017**

1. Total Staff:41 Staff on Strength:34, Vacancies:7, Unattached:7

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>853.8</b>	<b>1,524.6</b>	<b>1,141.0</b>
211	Salaries and Allowances	805.8	1,377.2	1,050.0
213	Overtime	0.0	11.2	7.3
214	Leave fares	48.0	29.0	62.9
215	Retirement Benefits, Pensions, Gratuities	0.0	107.2	20.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>476.9</b>	<b>410.0</b>	<b>229.9</b>
222	Travel and Subsistence	207.0	240.0	115.0
223	Office Materials and Supplies	20.0	25.0	16.1
224	Operational Materials and Supplies	15.0	15.0	9.7
227	Other Operational Expenses	234.9	130.0	89.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.0</b>	<b>25.0</b>	<b>16.1</b>
233	Routine Maintenance	18.0	25.0	16.1
<b>GRAND TOTAL</b>		<b>1,348.7</b>	<b>1,959.6</b>	<b>1,387.0</b>

**B: Other Data in 2017**

1. Staffing:22 Staff on Strength:16, Vacancies:6, Unattached:3

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>679.9</b>	<b>1,393.2</b>	<b>1,005.5</b>
211	Salaries and Allowances	542.9	1,275.3	935.1
213	Overtime	9.9	16.0	3.4
214	Leave fares	75.3	68.5	33.5
215	Retirement Benefits, Pensions, Gratuities	51.8	33.4	33.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>494.5</b>	<b>490.0</b>	<b>251.4</b>
222	Travel and Subsistence	225.0	280.0	135.7
223	Office Materials and Supplies	20.0	30.0	14.4
224	Operational Materials and Supplies	14.7	20.0	7.9
227	Other Operational Expenses	234.8	160.0	93.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.4</b>	<b>25.0</b>	<b>16.1</b>
233	Routine Maintenance	16.4	25.0	16.1
<b>GRAND TOTAL</b>		<b>1,190.8</b>	<b>1,908.2</b>	<b>1,273.0</b>

**B: Other Data in 2017**

- Staffing:23 Staff on Strength:21, Vacancies:3,
- Vehicles: 3.

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

(PBS Code: 22912041104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>53.7</b>	<b>0.0</b>	<b>0.0</b>
215	Retirement Benefits, Pensions, Gratuities	53.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>786.4</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	191.4	0.0	0.0
227	Other Operational Expenses	595.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>840.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>461.6</b>	<b>375.0</b>	<b>147.1</b>
222	Travel and Subsistence	290.5	260.0	107.9
223	Office Materials and Supplies	16.6	25.0	6.1
224	Operational Materials and Supplies	14.6	10.0	1.5
227	Other Operational Expenses	139.9	80.0	31.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.0</b>	<b>25.0</b>	<b>11.1</b>
233	Routine Maintenance	16.0	25.0	11.1
	<b>GRAND TOTAL</b>	<b>477.6</b>	<b>400.0</b>	<b>158.2</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,277.0</b>	<b>1,422.5</b>	<b>1,253.7</b>
211	Salaries and Allowances	1,058.9	1,349.1	1,138.8
213	Overtime	5.0	6.0	9.5
214	Leave fares	102.0	8.0	62.1
215	Retirement Benefits, Pensions, Gratuities	111.1	59.4	43.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>586.9</b>	<b>440.0</b>	<b>270.2</b>
222	Travel and Subsistence	340.0	260.0	142.9
223	Office Materials and Supplies	25.0	25.0	16.1
224	Operational Materials and Supplies	11.9	15.0	10.7
227	Other Operational Expenses	210.0	140.0	100.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>30.0</b>	<b>13.4</b>
233	Routine Maintenance	20.0	30.0	13.4
<b>GRAND TOTAL</b>		<b>1,883.9</b>	<b>1,892.5</b>	<b>1,537.3</b>

**B: Other Data in 2017**

Total Staff: 28 Staff on Strength:23, Vacancies:5, Unattached:2

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>460.1</b>	<b>849.5</b>	<b>665.3</b>
211	Salaries and Allowances	355.7	740.3	582.9
213	Overtime	3.9	9.8	5.9
214	Leave fares	53.5	37.0	49.6
215	Retirement Benefits, Pensions, Gratuities	47.0	62.4	26.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>561.6</b>	<b>365.0</b>	<b>196.1</b>
222	Travel and Subsistence	297.0	210.0	125.8
223	Office Materials and Supplies	25.0	25.0	11.1
224	Operational Materials and Supplies	19.7	10.0	1.5
227	Other Operational Expenses	219.9	120.0	57.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>25.0</b>	<b>16.1</b>
233	Routine Maintenance	20.0	25.0	16.1
<b>GRAND TOTAL</b>		<b>1,041.7</b>	<b>1,239.5</b>	<b>877.5</b>

**B: Other Data in 2017**

Total Staff: 13 Staff on Strength:12, Vacancies:1 Unattached: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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>458.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	447.1	0.0	0.0
213	Overtime	11.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,328.1</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	263.6	0.0	0.0
224	Operational Materials and Supplies	28.0	0.0	0.0
225	Transport and Fuel	86.6	0.0	0.0
227	Other Operational Expenses	949.9	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	70.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,856.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>315.6</b>	<b>1,323.4</b>	<b>1,031.7</b>
211	Salaries and Allowances	229.8	1,217.3	940.4
213	Overtime	7.4	17.5	0.8
214	Leave fares	78.4	40.5	56.2
215	Retirement Benefits, Pensions, Gratuities	0.0	48.1	34.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>288.1</b>	<b>410.0</b>	<b>229.7</b>
221	Domestic Travel and Subsistence	0.0	235.0	116.6
223	Office Materials and Supplies	20.0	20.0	17.9
224	Operational Materials and Supplies	18.2	15.0	9.7
227	Other Operational Expenses	249.9	140.0	85.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.0</b>	<b>25.0</b>	<b>16.1</b>
233	Routine Maintenance	21.0	25.0	16.1
<b>GRAND TOTAL</b>		<b>624.7</b>	<b>1,758.4</b>	<b>1,277.5</b>

**B: Other Data in 2017**

Total Staff: 24 Staff on Strength:23, Vacancies:1, Unattached:1

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>355.5</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	355.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>355.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>114.8</b>	<b>1,646.7</b>	<b>892.1</b>
211	Salaries and Allowances	0.0	1,474.3	826.3
213	Overtime	7.1	25.0	2.0
214	Leave fares	96.4	69.5	43.7
215	Retirement Benefits, Pensions, Gratuities	11.3	77.9	20.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>480.1</b>	<b>405.0</b>	<b>200.7</b>
222	Travel and Subsistence	234.7	235.0	116.6
223	Office Materials and Supplies	24.9	20.0	17.9
224	Operational Materials and Supplies	10.7	15.0	9.7
227	Other Operational Expenses	209.8	135.0	56.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.5</b>	<b>30.0</b>	<b>3.4</b>
233	Routine Maintenance	21.5	30.0	3.4
<b>GRAND TOTAL</b>		<b>616.4</b>	<b>2,081.7</b>	<b>1,096.2</b>

**B: Other Data in 2017**

Total Staff:24 Staff on Strength:18, Vacancies:6, Unattached:3

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>500.0</b>	<b>2,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	500.0	2,000.0	10,000.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>5,790.0</b>	<b>8,250.0</b>
227	Other Operational Expenses	0.0	5,790.0	8,250.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>7,790.0</b>	<b>18,250.0</b>

**B: Other Data in 2017**

1. Revenue: Jointly funded by GoPNG at K10,000,000.00 cash warrant and EU at K8,250,000.00 non-cash warrant and total of K18.25 m.

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 and PIP Monitoring & Evaluation**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,999.7</b>	<b>5,000.0</b>	<b>8,000.0</b>
227	Other Operational Expenses	3,999.7	5,000.0	8,000.0
228	Training	1,000.0	0.0	0.0
	<b>35 - United Nations Fund for Population</b>	<b>0.0</b>	<b>1,930.0</b>	<b>900.0</b>
229	Other Category for Donor Funded Projects	0.0	1,930.0	900.0
	<b>GRAND TOTAL</b>	<b>4,999.7</b>	<b>6,930.0</b>	<b>8,900.0</b>

**B: Other Data in 2017**

Funding Source : Co-funded by GoPNG at K8,000,000.00 of cash warrant and UN contribution of none-cash warrant of K900,000 and total of K8.9 m

**Policy formulation**

Component	1. CSO policy	K665,000	2. SDGs Strategy	K 665,000
	3. MTDP3	K670,000		
	4. Aid Effectiveness	K 900,000	Performance Indicators:	1. CSO Policy produced
2. SDGs Strategy produced	3. MTDP3 produced		4. Mobilized Aid to support policy initiatives	

**PIP Monitoring &Evaluation, Production of PIP Guidelines**

Go PNG Funded	1. Monitoring of Projects/programmes	- K2.0 m	2. Review/formulated PIP
Guideline & TA	- K1.5 m		
	3 Post & Pre-evaluation of Projects/programmes	- K2.5 m	

Performance Indicators

1. Monitoring reports produced
2. .PIP Guidelines Produced
3. Evaluation reports Produced

All initiatives to be completed in 2017

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	100.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Foreign Policy and External Relations Management**

**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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
221	Domestic Travel and Subsistence	0.0	2,000.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2017**

Revenue Source:

GoPNG fully financed cash warrant of K1,000,000.00

Performance Indicator:

Number of regional developmental forums & workshops conducted in 2017.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Government Buildings 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22919 Outstanding Ward Counselors Allowance

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 22919 Outstanding Ward Counselors Allowance

(PBS Code: NA

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>25,900.0</b>
211	Salaries and Allowances	0.0	0.0	25,900.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>25,900.0</b>

**B: Other Data in 2017**



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>1,660.0</b>	<b>0.0</b>
228	Training	0.0	1,660.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,660.0</b>	<b>0.0</b>

**B: Other Data in 2017**

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: Generation, Transmission and Distribution of Electricity**

**Program: General Multi-Departmental Payments**

**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:

22665      Enga Hydro Project (Tsak)

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22665 Enga Hydro Project (Tsak)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<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>2,500.0</b>
227	Other Operational Expenses	5,000.0	5,000.0	2,500.0
	<b>10 - New Zealand Overseas</b>	<b>623.9</b>	<b>8,180.0</b>	<b>4,790.0</b>
227	Other Operational Expenses	623.9	8,180.0	4,790.0
	<b>GRAND TOTAL</b>	<b>5,623.9</b>	<b>13,180.0</b>	<b>7,290.0</b>

**B: Other Data in 2017**

Revenue Sources: (a) GoPNG counterpart funding of K2,500,000; and (b) New Zealand non-cash grant of K4,800,000.

Performance Indicator:

1. Engineering design completed
2. Landowner identification completed
3. Dam constructed
4. Power grid are connected.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>3,664.0</b>	<b>10,090.0</b>	<b>28,750.0</b>
227	Other Operational Expenses	3,664.0	1,000.0	0.0
229	Other Category for Donor Funded Projects	0.0	9,090.0	28,750.0
	<b>GRAND TOTAL</b>	<b>3,664.0</b>	<b>10,090.0</b>	<b>28,750.0</b>

**B: Other Data in 2017**

Fully donor funded at K28,750,000

Performance indicators

1. women and girls are empowered
2. No of private sector investments are supported
3. No of infrastructures are funded

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Tourism Services**

**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:

22834          Tourism Development Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22669 PNG UN Country Fund**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	12,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000.0</b>

**B: Other Data in 2017**

Revenue Source: Fully AusAID funded through DFAT at a non cash warrant of K12,000,000.00.

Performance Indicator: 2017 development partners' appropriations fully accounted.



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	3,000.0
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>7,140.0</b>	<b>8,300.0</b>
227	Other Operational Expenses	0.0	7,140.0	8,300.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>8,140.0</b>	<b>11,300.0</b>

**B: Other Data in 2017**

Revenue Source: Co-funded through GoPNG cash warrant of K3,000,000.00 and WorldBank non-cash warrant of K8,300,000.00.

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

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 22834 Tourism Development Program

(PBS Code: 229-1204-2-211)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	10,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

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

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 22032 Rural Economic Development Phase I

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>19 - European Investment Bank - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>5,330.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	5,330.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,330.0</b>

**B: Other Data in 2017**

Revenue Source: Fully EU funded at a non cash warrant of K5,330,000.00.

Performance Indicator: Enhanced socio-economic status of people in rural PNG in 2017.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	0.0	500.0	0.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>7,110.0</b>	<b>27,100.0</b>
252	Grants/Transfers to Public Authorities	0.0	7,110.0	27,100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>7,610.0</b>	<b>27,100.0</b>

**B: Other Data in 2017**

Revenue Source: Fully EU funded non-cash warrant of K27,100,000.00.

Performance Indicator: Increased economic developments in the rural areas in 2017.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>89,000.0</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	89,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>89,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**



<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: 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:

21820      District Support-WHP

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21782 District Support Grant-Fly**

**(PBS Code: 267-3909-2-201)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	1,000.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded at K2. m.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21797 District Support Grant-NCD**

**(PBS Code: 267-3909-2-204)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>750.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	750.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>750.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded at K2. m.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21801 District Support Grant-MilneB**

**(PBS Code: 267-3909-2-205)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	1,000.0	2,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded at K2.5 m

Performance indicator: No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 21806 District Support Grant-Oro

(PBS Code: 267-3909-2-206)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>750.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
252	Grants/Transfers to Public Authorities	750.0	1,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>750.0</b>	<b>1,500.0</b>	<b>1,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded at K1.5 m.

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Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21811 District Support Grant-SHP**

**(PBS Code: 267-3909-2-207)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
252	Grants/Transfers to Public Authorities	1,500.0	3,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded at K3.M

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Performance indicator

:No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21816 District Support Grant-Enga**

**(PBS Code: 267-3909-2-208)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
252	Grants/Transfers to Public Authorities	1,500.0	3,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded at K3.m.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 21820 District Support-WHP

(PBS Code: 267-3909-2-209)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,250.0</b>	<b>0.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	1,250.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>1,250.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator: Provide ongoing logistics and operational support to the District Administration.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21825 District Support Grant- Simbu**

**(PBS Code: 267-3909-2-210)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
252	Grants/Transfers to Public Authorities	1,000.0	3,500.0	3,500.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>3,500.0</b>	<b>3,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded at K3.5 m.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21829 District Support Grant-EHP**

**(PBS Code: 267-3909-2-211)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,250.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
252	Grants/Transfers to Public Authorities	3,250.0	4,500.0	4,500.0
	<b>GRAND TOTAL</b>	<b>3,250.0</b>	<b>4,500.0</b>	<b>4,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21833 District Support Grant-Morobe**

**(PBS Code: 267-3909-2-212)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
252	Grants/Transfers to Public Authorities	2,000.0	5,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21837 District Support Grant-Madang**

**(PBS Code: 267-3909-2-213)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,250.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
252	Grants/Transfers to Public Authorities	1,250.0	3,500.0	3,500.0
	<b>GRAND TOTAL</b>	<b>1,250.0</b>	<b>3,500.0</b>	<b>3,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21841 District Support Grants-East Sepik**

**(PBS Code: 267-3909-2-220)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,750.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
252	Grants/Transfers to Public Authorities	1,750.0	3,500.0	3,500.0
	<b>GRAND TOTAL</b>	<b>1,750.0</b>	<b>3,500.0</b>	<b>3,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21845 District Support Grant-Sandaun**

**(PBS Code: 267-3909-2-221)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,250.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	1,250.0	2,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>1,250.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator: Provide ongoing logistics and operational support to the District Administration.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21874 District Support Grant-Manus**

**(PBS Code: 267-3909-2-222)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
252	Grants/Transfers to Public Authorities	500.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21880 District Support Grant-NIP**

**(PBS Code: 267-3909-2-214)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>750.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
252	Grants/Transfers to Public Authorities	750.0	1,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>750.0</b>	<b>1,500.0</b>	<b>1,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21884 District Support Grant-ENB**

**(PBS Code: 267-3909-2-215)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,250.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	1,250.0	2,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>1,250.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21888 District Support Grant-WNB**

**(PBS Code: 267-3909-2-216)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>750.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
252	Grants/Transfers to Public Authorities	750.0	1,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>750.0</b>	<b>1,500.0</b>	<b>1,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21890 District Support Grant-ABG**

**(PBS Code: 267-3909-2-217)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	1,000.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21895 District Support Grant-Jiwaka**

**(PBS Code: 267-3909-2-218)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>750.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	750.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>750.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21897 District Support Grants-Hela**

**(PBS Code: 267-3909-2-223)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	1,000.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22200 District Support Grant - Gulf**

**(PBS Code: 267-3909-2-224)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>750.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
252	Grants/Transfers to Public Authorities	750.0	1,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>750.0</b>	<b>1,500.0</b>	<b>1,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator: Provide ongoing logistics and operational support to the District Administration.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 22201 District Support Grant - Central

(PBS Code: 267-3909-2-225)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,250.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	1,250.0	2,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>1,250.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22202 District Support Grant - Western Highlands**

**(PBS Code: 267-3909-2-226)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	0.0	2,500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>

**B: Other Data in 2017**

Revenue source: Wholly GoPNG funded.

Performance indicator:

No of infrastructure and services provided to districts.



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>69,999.7</b>	<b>20,000.0</b>	<b>19,000.0</b>
227	Other Operational Expenses	7,999.7	7,000.0	5,000.0
261	Acquisition of Lands, Buildings & Structures	4,000.0	0.0	0.0
274	Feasibility Studies & Project Preparation	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	57,000.0	13,000.0	14,000.0
	<b>GRAND TOTAL</b>	<b>69,999.7</b>	<b>20,000.0</b>	<b>19,000.0</b>

**B: Other Data in 2017**

1. Revenue Source:

Fully GoPNG funded cash warrant of K19,000,000.00

Performance Indicator:

Number of houses constructed for Public Servants in 2017.

<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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Elections Administration</b>	<b>50,035.7</b>	<b>22,451.4</b>	<b>23,166.1</b>	<b>13,344.5</b>	<b>13,338.5</b>	<b>13,342.2</b>
<b>Program</b>	<b>Administration of National and Provincial Elections</b>	<b>50,035.7</b>	<b>22,451.4</b>	<b>23,166.1</b>	<b>13,344.5</b>	<b>13,338.5</b>	<b>13,342.2</b>
10361	Human Resource	4,996.6	1,527.4	946.5	946.4	945.9	946.2
11959	Preparation and Conduct of Election	22,343.5					
12964	Executive	593.6	965.0	663.7	663.6	663.3	663.5
12965	Internal Audit	411.7	554.8	417.1	417.1	416.9	417.0
12966	Policy	1,792.3	2,208.5	1,452.3	1,452.1	1,451.5	1,451.9
12967	Election Administration	2,318.0	4,390.4	3,029.5	3,029.2	3,027.8	3,028.7
12968	Information Communication Awareness Branch	1,631.6	2,861.3	1,591.2	1,591.0	1,590.3	1,590.7
12969	Finance	10,360.8	6,828.2	3,605.7	3,605.3	3,603.6	3,604.6
12970	Information Technology	1,022.0	2,405.8	1,640.1	1,639.9	1,639.1	1,639.6
20758	Electoral Support Project Phase II	4,565.6	710.0	9,820.0			
<b>Grand Total</b>		<b>50,035.7</b>	<b>22,451.4</b>	<b>23,166.1</b>	<b>13,344.5</b>	<b>13,338.5</b>	<b>13,342.2</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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,571.4</b>	<b>6,712.3</b>	<b>5,179.7</b>	<b>5,179.1</b>	<b>5,176.7</b>	<b>5,178.1</b>
210	Personnel Emoluments				5,179.1	5,176.7	5,178.1
211	Salaries and Allowances	3,518.2	5,627.3	4,559.1			
212	Wages	1,592.4	326.2	370.8			
213	Overtime	124.7	71.0	10.5			
214	Leave fares	187.0	256.0	110.2			
215	Retirement Benefits, Pensions, Gratuities	149.1	431.8	129.1			
<b>22</b>	<b>Goods &amp; Services</b>	<b>38,240.4</b>	<b>10,104.5</b>	<b>14,947.8</b>	<b>5,127.2</b>	<b>5,124.8</b>	<b>5,126.3</b>
220	Goods & Services				5,127.2	5,124.8	5,126.3
221	Domestic Travel and Subsistence	1,144.0	2,086.9	951.3			
222	Travel and Subsistence	356.0	104.6	67.9			
223	Office Materials and Supplies	372.2	491.5	226.3			
224	Operational Materials and Supplies	519.1	553.3	336.9			
225	Transport and Fuel	566.1	236.0	152.2			
226	Administrative Consultancy Fees	963.8	1,058.2	625.4			
227	Other Operational Expenses	34,001.0	5,370.7	12,456.3			
228	Training	318.2	203.3	131.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5,221.1</b>	<b>3,139.4</b>	<b>2,618.2</b>	<b>2,617.8</b>	<b>2,616.6</b>	<b>2,617.4</b>
230	Utilities, Rentals and Property Costs				2,617.8	2,616.6	2,617.4
231	Utilities	1,432.2	1,025.4	921.6			
232	Rentals of Property	3,504.4	1,540.0	1,326.0			
233	Routine Maintenance	284.5	574.0	370.6			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.7</b>	<b>58.0</b>	<b>30.3</b>	<b>30.3</b>	<b>30.3</b>	<b>30.3</b>
250	Grants Subsidies and Transfers				30.3	30.3	30.3
251	Membership Fees, Subscriptions & Contribution	10.7	58.0	30.3			
<b>27</b>	<b>Capital Formation</b>	<b>992.1</b>	<b>2,437.2</b>	<b>390.3</b>	<b>390.2</b>	<b>390.0</b>	<b>390.1</b>
270	Capital Formation				390.2	390.0	390.1
271	Office Equipments, Furniture & Fittings	605.4	1,211.8	69.4			
272	Information & Communication Technology			137.4			
273	Motor Vehicles	376.7	1,135.4	125.4			
276	Construction, Renovation and Improvements	10.0	90.0	58.1			
<b>Grand Total</b>		<b>50,035.7</b>	<b>22,451.4</b>	<b>23,166.3</b>	<b>13,344.6</b>	<b>13,338.4</b>	<b>13,342.2</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 10 Activities and Projects the expenditure and other data of which are given in the following tables:

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

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,963.9</b>	<b>764.6</b>	<b>503.4</b>
211	Salaries and Allowances	3,518.2	398.4	132.6
212	Wages	363.8	326.2	370.8
213	Overtime	28.0	40.0	0.0
214	Leave fares	53.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,032.6</b>	<b>758.8</b>	<b>440.3</b>
221	Domestic Travel and Subsistence	104.0	87.0	0.0
222	Travel and Subsistence	77.5	0.0	0.0
223	Office Materials and Supplies	38.4	60.0	28.7
224	Operational Materials and Supplies	79.7	81.5	44.6
226	Administrative Consultancy Fees	160.0	100.0	89.1
227	Other Operational Expenses	254.8	227.0	146.4
228	Training	318.2	203.3	131.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>4.0</b>	<b>2.6</b>
251	Membership Fees, Subscriptions & Contribution	0.0	4.0	2.6
	<b>GRAND TOTAL</b>	<b>4,996.5</b>	<b>1,527.4</b>	<b>946.3</b>

**B: Other Data in 2017**

1. Staffing: 9. Staff on Strength of 8; 1 Director, 1 Training Officer, 1 Personal Officer, 2 Staff Clerks, 1 Receptionist and 2 Drivers.

2. Casuals: 33.

3. Vehicles: 3.

4. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>22,343.5</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	22,343.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>22,343.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>27.9</b>	<b>560.7</b>	<b>447.5</b>
211	Salaries and Allowances	0.0	511.7	402.8
214	Leave fares	5.5	9.0	11.3
215	Retirement Benefits, Pensions, Gratuities	22.4	40.0	33.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>563.9</b>	<b>387.3</b>	<b>209.3</b>
221	Domestic Travel and Subsistence	0.0	85.0	50.8
222	Travel and Subsistence	278.5	104.6	67.9
223	Office Materials and Supplies	26.8	39.9	10.8
224	Operational Materials and Supplies	60.1	30.8	9.1
226	Administrative Consultancy Fees	0.0	0.0	55.8
227	Other Operational Expenses	198.5	127.0	14.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>12.0</b>	<b>3.7</b>
251	Membership Fees, Subscriptions & Contribution	0.0	12.0	3.7
<b>27</b>	<b>Capital Formation</b>	<b>1.8</b>	<b>5.0</b>	<b>3.2</b>
271	Office Equipments, Furniture & Fittings	1.8	5.0	3.2
	<b>GRAND TOTAL</b>	<b>593.6</b>	<b>965.0</b>	<b>663.7</b>

**B: Other Data in 2017**

1. Staffing: 8. Staff on Strength of 8; 1 Commissioner, 2 Deputy Commissioners, 1 Executive Officer, 1 Media Officer and 3 Executive Assistants.

2. Casuals: Nil.

3. Vehicles: 7.

4. Performance Indicators/Targets: Overall management in decision making for the entire Electoral Commission and provide technical and administrative advice to the Divisions.



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15.5</b>	<b>331.6</b>	<b>266.4</b>
211	Salaries and Allowances	0.0	308.6	219.8
214	Leave fares	0.0	23.0	25.5
215	Retirement Benefits, Pensions, Gratuities	15.5	0.0	21.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>393.5</b>	<b>218.2</b>	<b>150.6</b>
221	Domestic Travel and Subsistence	164.9	90.0	58.1
223	Office Materials and Supplies	10.0	10.0	1.5
226	Administrative Consultancy Fees	130.0	88.2	50.0
227	Other Operational Expenses	88.6	30.0	41.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.7</b>	<b>5.0</b>	<b>0.2</b>
251	Membership Fees, Subscriptions & Contribution	2.7	5.0	0.2
<b>GRAND TOTAL</b>		<b>411.7</b>	<b>554.8</b>	<b>417.2</b>

**B: Other Data in 2017**

- Staffing: 3. Staff on Strength of 3; 1 Senior Internal Auditor and 2 Auditor Inspectors.
- Casuals: Nil.
- Vehicle: 1.
- Performance Indicator/Targets: To inspect and audit accounts and other functions in the Commission to make sure that proper procedures are followed 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>393.6</b>	<b>954.0</b>	<b>781.4</b>
211	Salaries and Allowances	0.0	926.0	758.4
212	Wages	179.2	0.0	0.0
213	Overtime	96.7	1.0	0.5
214	Leave fares	57.3	2.0	0.9
215	Retirement Benefits, Pensions, Gratuities	60.4	25.0	21.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,395.1</b>	<b>1,246.5</b>	<b>666.6</b>
221	Domestic Travel and Subsistence	232.2	240.0	128.0
223	Office Materials and Supplies	35.0	10.0	5.4
224	Operational Materials and Supplies	17.0	10.0	5.4
227	Other Operational Expenses	1,110.9	986.5	527.8
<b>27</b>	<b>Capital Formation</b>	<b>3.5</b>	<b>8.0</b>	<b>4.3</b>
271	Office Equipments, Furniture & Fittings	3.5	8.0	4.3
<b>GRAND TOTAL</b>		<b>1,792.2</b>	<b>2,208.5</b>	<b>1,452.3</b>

**B: Other Data in 2017**

1. Staffing: 9. Staff on Strength of 5; 1 Director, 3 Programme Officers and 1 Research Officer.

2. Casuals: Nil

3. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>873.0</b>	<b>2,899.5</b>	<b>2,233.0</b>
211	Salaries and Allowances	0.0	2,415.6	2,202.1
212	Wages	774.6	0.0	0.0
214	Leave fares	57.6	184.0	0.0
215	Retirement Benefits, Pensions, Gratuities	40.8	299.9	30.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,300.3</b>	<b>1,455.9</b>	<b>787.1</b>
221	Domestic Travel and Subsistence	192.0	247.8	67.3
223	Office Materials and Supplies	197.3	251.1	102.2
224	Operational Materials and Supplies	119.1	157.0	101.6
227	Other Operational Expenses	791.9	800.0	516.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.0</b>	<b>10.0</b>	<b>6.5</b>
251	Membership Fees, Subscriptions & Contribution	8.0	10.0	6.5
<b>27</b>	<b>Capital Formation</b>	<b>136.7</b>	<b>25.0</b>	<b>3.1</b>
271	Office Equipments, Furniture & Fittings	136.7	25.0	3.1
	<b>GRAND TOTAL</b>	<b>2,318.0</b>	<b>4,390.4</b>	<b>3,029.7</b>

**B: Other Data in 2017**

1. Staffing: 58. Staff on Strength of 54; 1 Director, 4 Regional Managers, 22 Election Managers, 22 Assistant Election Managers, 1 Administration Staff, 1 Logistic Manager, 1 Manager Enrolment, 1 Assistant Manager Enrolment, 4 Data Processors and 1 Manager Election Training.

2. Casuals: Nil.

3. Vehicle: 3.4. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>169.5</b>	<b>253.6</b>	<b>197.1</b>
211	Salaries and Allowances	0.0	217.5	191.0
212	Wages	159.5	0.0	0.0
214	Leave fares	0.0	10.0	6.1
215	Retirement Benefits, Pensions, Gratuities	10.0	26.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,425.6</b>	<b>2,544.7</b>	<b>1,374.4</b>
221	Domestic Travel and Subsistence	100.0	100.0	64.5
223	Office Materials and Supplies	19.0	45.5	29.4
224	Operational Materials and Supplies	19.7	49.2	31.2
227	Other Operational Expenses	1,286.9	2,350.0	1,249.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>15.0</b>	<b>9.7</b>
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	9.7
<b>27</b>	<b>Capital Formation</b>	<b>36.5</b>	<b>48.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	36.5	48.0	10.0
	<b>GRAND TOTAL</b>	<b>1,631.6</b>	<b>2,861.3</b>	<b>1,591.2</b>

**B: Other Data in 2017**

1. Staffing: 4. Staff on Strength of 4; 1 Director, 1 Senior Awareness Officer, 1 Public Awareness Officer and 1 Administration Officer.

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12.7</b>	<b>627.3</b>	<b>494.6</b>
211	Salaries and Allowances	0.0	555.4	452.9
213	Overtime	0.0	30.0	0.0
214	Leave fares	12.7	22.0	25.9
215	Retirement Benefits, Pensions, Gratuities	0.0	19.9	15.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,566.3</b>	<b>2,156.1</b>	<b>550.4</b>
221	Domestic Travel and Subsistence	169.6	1,018.1	0.0
223	Office Materials and Supplies	36.7	65.0	41.9
224	Operational Materials and Supplies	196.8	196.8	127.0
225	Transport and Fuel	566.1	236.0	152.2
226	Administrative Consultancy Fees	236.8	500.0	138.6
227	Other Operational Expenses	3,360.3	140.2	90.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5,221.1</b>	<b>2,749.4</b>	<b>2,332.0</b>
231	Utilities	1,432.2	635.4	635.4
232	Rentals of Property	3,504.4	1,540.0	1,326.0
233	Routine Maintenance	284.5	574.0	370.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>6.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	6.5
<b>27</b>	<b>Capital Formation</b>	<b>560.8</b>	<b>1,285.4</b>	<b>222.2</b>
271	Office Equipments, Furniture & Fittings	174.1	60.0	38.7
273	Motor Vehicles	376.7	1,135.4	125.4
276	Construction, Renovation and Improvements	10.0	90.0	58.1
	<b>GRAND TOTAL</b>	<b>10,360.9</b>	<b>6,828.2</b>	<b>3,605.7</b>

**B: Other Data in 2017**

1. Staffing: 11. Staff On Strength of 10; 1 Director, 1 Accountant, 1 Budget Officer, 7 Accounts Staff and 1 Procurement Officer.

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>115.3</b>	<b>321.0</b>	<b>256.2</b>
211	Salaries and Allowances	0.0	294.1	199.4
212	Wages	115.3	0.0	0.0
213	Overtime	0.0	0.0	10.0
214	Leave fares	0.0	6.0	40.5
215	Retirement Benefits, Pensions, Gratuities	0.0	20.9	6.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>654.0</b>	<b>627.0</b>	<b>949.1</b>
221	Domestic Travel and Subsistence	181.3	219.0	582.6
223	Office Materials and Supplies	9.0	10.0	6.5
224	Operational Materials and Supplies	26.7	28.0	18.1
226	Administrative Consultancy Fees	437.0	370.0	291.9
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>390.0</b>	<b>286.2</b>
231	Utilities	0.0	390.0	286.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.0</b>	<b>1.3</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	1.3
<b>27</b>	<b>Capital Formation</b>	<b>252.7</b>	<b>1,065.8</b>	<b>147.4</b>
271	Office Equipments, Furniture & Fittings	252.7	1,065.8	10.0
272	Information & Communication Technology	0.0	0.0	137.4
	<b>GRAND TOTAL</b>	<b>1,022.0</b>	<b>2,405.8</b>	<b>1,640.2</b>

**B: Other Data in 2017**

1. Staffing: 6. Staff on Strength of 5; 1 Director, 4 IT Support Staff and Administrative Clerk.

2. Vehicles : 1

3. Performance Indicator/Target: To monitor, control and support IT system in the Commission.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>4,565.6</b>	<b>710.0</b>	<b>9,820.0</b>
227	Other Operational Expenses	4,565.6	710.0	9,820.0
	<b>GRAND TOTAL</b>	<b>4,565.6</b>	<b>710.0</b>	<b>9,820.0</b>

**B: Other Data in 2017**

Fully donor funded at K9.82 million

Performance indicators

1. Electoral governance are strengthen
2. PNGEC capacity is strengthen to manage elections
3. PNG electoral system and civics awareness are conducted and
4. Improved capacity to do research, analyse and manage programme and coordination

<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	2015	2016	2017	2018	2019	2020
Main Program	Miscellaneous Law and Order Services	5,034.8	4,670.0	3,775.2	3,774.8	3,773.0	3,774.1
Program	Intelligence Services	5,034.8	4,670.0	3,775.2	3,774.8	3,773.0	3,774.1
10362	National Intelligence Operations	5,034.8	4,670.0	3,775.2	3,774.8	3,773.0	3,774.1
Grand Total		5,034.8	4,670.0	3,775.2	3,774.8	3,773.0	3,774.1



<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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,273.9</b>	<b>2,602.3</b>	<b>2,316.3</b>	<b>2,316.0</b>	<b>2,315.0</b>	<b>2,315.6</b>
210	Personnel Emoluments				2,316.0	2,315.0	2,315.6
211	Salaries and Allowances	2,649.1	2,080.1	2,042.1			
212	Wages	16.0					
213	Overtime	111.0	150.0	80.3			
214	Leave fares	180.2	195.2	103.8			
215	Retirement Benefits, Pensions, Gratuities	317.6	177.0	90.1			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,285.0</b>	<b>1,717.7</b>	<b>1,161.0</b>	<b>1,160.8</b>	<b>1,160.2</b>	<b>1,160.6</b>
220	Goods & Services				1,160.8	1,160.2	1,160.6
221	Domestic Travel and Subsistence		110.0	70.7			
222	Travel and Subsistence	177.7					
223	Office Materials and Supplies	31.2	57.7	37.1			
224	Operational Materials and Supplies	42.2	100.0	64.3			
225	Transport and Fuel	155.5	150.0	133.5			
226	Administrative Consultancy Fees	36.7	20.0	12.9			
227	Other Operational Expenses	806.1	1,200.0	771.3			
228	Training	35.6	80.0	71.2			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>399.2</b>	<b>295.0</b>	<b>262.6</b>	<b>262.6</b>	<b>262.5</b>	<b>262.5</b>
230	Utilities, Rentals and Property Costs				262.6	262.5	262.5
231	Utilities	278.1	205.0	182.5			
232	Rentals of Property	100.6	90.0	80.1			
233	Routine Maintenance	20.5					
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>5.0</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
250	Grants Subsidies and Transfers				3.3	3.3	3.3
251	Membership Fees, Subscriptions & Contribution	10.0	5.0	3.3			
<b>27</b>	<b>Capital Formation</b>	<b>66.6</b>	<b>50.0</b>	<b>32.1</b>	<b>32.1</b>	<b>32.1</b>	<b>32.1</b>
270	Capital Formation				32.1	32.1	32.1
271	Office Equipments, Furniture & Fittings	28.3	50.0	32.1			
273	Motor Vehicles	38.3					
<b>Grand Total</b>		<b>5,034.7</b>	<b>4,670.0</b>	<b>3,775.3</b>	<b>3,774.8</b>	<b>3,773.1</b>	<b>3,774.1</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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,273.9</b>	<b>2,602.3</b>	<b>2,316.3</b>
211	Salaries and Allowances	2,649.1	2,080.1	2,042.1
212	Wages	16.0	0.0	0.0
213	Overtime	111.0	150.0	80.3
214	Leave fares	180.2	195.2	103.8
215	Retirement Benefits, Pensions, Gratuities	317.6	177.0	90.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,285.0</b>	<b>1,717.7</b>	<b>1,161.0</b>
221	Domestic Travel and Subsistence	0.0	110.0	70.7
222	Travel and Subsistence	177.7	0.0	0.0
223	Office Materials and Supplies	31.2	57.7	37.1
224	Operational Materials and Supplies	42.2	100.0	64.3
225	Transport and Fuel	155.5	150.0	133.5
226	Administrative Consultancy Fees	36.7	20.0	12.9
227	Other Operational Expenses	806.1	1,200.0	771.3
228	Training	35.6	80.0	71.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>399.2</b>	<b>295.0</b>	<b>262.6</b>
231	Utilities	278.1	205.0	182.5
232	Rentals of Property	100.6	90.0	80.1
233	Routine Maintenance	20.5	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>5.0</b>	<b>3.3</b>
251	Membership Fees, Subscriptions & Contribution	10.0	5.0	3.3
<b>27</b>	<b>Capital Formation</b>	<b>66.6</b>	<b>50.0</b>	<b>32.1</b>
271	Office Equipments, Furniture & Fittings	28.3	50.0	32.1
273	Motor Vehicles	38.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,034.7</b>	<b>4,670.0</b>	<b>3,775.3</b>

**B: Other Data in 2017**

1. Funded Positions: 45

Funding comprises: 37 SOS

Funded vacancies: 8

2. 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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Executive Services</b>			<b>58,190.0</b>			
<b>Program</b>	<b>General Administration</b>			<b>58,190.0</b>			
22867	PNG Drought Response			490.0			
22868	PNG Disaster Risk Management Program			57,700.0			
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>	<b>74,558.1</b>	<b>47,696.8</b>	<b>12,625.9</b>	<b>12,648.9</b>	<b>12,643.9</b>	<b>12,648.9</b>
<b>Program</b>	<b>Border Administration, Assistance to Provinces &amp; Refugees</b>	<b>771.3</b>	<b>1,178.9</b>	<b>814.8</b>	<b>814.7</b>	<b>814.3</b>	<b>814.5</b>
10372	Border & Special Projects	771.3	1,178.9	814.8	814.7	814.3	814.5
<b>Program</b>	<b>General Administration</b>	<b>37,661.1</b>	<b>37,991.9</b>	<b>6,496.5</b>	<b>6,513.3</b>	<b>6,510.7</b>	<b>6,513.3</b>
10363	Finance & Administration	5,238.8	2,176.7	1,425.0	1,434.9	1,434.2	1,434.6
10364	Policy & External Liaison	2,120.3	1,023.8	630.2	630.1	629.8	630.0
10365	Liquor Licensing Commission	63.7	252.0	127.8	127.8	127.7	127.7
10366	Information & Communication Technology	217.5	700.9	526.1	526.0	525.8	525.9
11939	Executive Wing	225.1	1,223.2	946.7	950.3	950.1	950.7
11940	PLLSMA Secretariat	748.6	330.1	399.3	399.3	399.1	399.2
11941	Internal Audit Unit	149.0	496.3	294.2	294.2	294.1	294.2
12017	Legal Support Services	142.3	159.0	1,741.7	1,745.3	1,744.7	1,745.5
12018	Corporate Performance Management	170.3	159.9	405.5	405.5	405.3	405.4
22645	PNG Provincial & LLG	28,585.5	31,470.0				
<b>Program</b>	<b>Special Support Services</b>	<b>8,173.7</b>	<b>3,319.0</b>	<b>1,707.5</b>	<b>1,707.4</b>	<b>1,706.6</b>	<b>1,707.1</b>
10371	National Disaster Center	7,031.1	3,319.0	1,707.5	1,707.4	1,706.6	1,707.1
21780	PNG Disaster Risk Management Program 2010-2014	1,142.6					
<b>Program</b>	<b>Support Services to Provincial Governments</b>	<b>25,607.5</b>	<b>5,013.9</b>	<b>3,500.8</b>	<b>3,500.5</b>	<b>3,498.9</b>	<b>3,499.8</b>
10367	Performance & Monitoring Coordination	879.4	1,331.1	973.0	972.9	972.5	972.7
10368	Human Resource Management	742.9	1,067.1	560.7	560.6	560.4	560.5
10369	Provincial Capacity Building	705.3	1,262.9	941.9	941.8	941.4	941.6
10370	Local Level Government	23,279.9	1,352.8	1,025.2	1,025.1	1,024.7	1,025.0
<b>Program</b>	<b>Ministerial Services</b>	<b>2,344.5</b>	<b>193.1</b>	<b>106.3</b>	<b>113.1</b>	<b>113.4</b>	<b>114.1</b>
10373	Minister's Admin Support Services	2,344.5	193.1	106.3	113.1	113.4	114.1
<b>Main Program</b>	<b>Integrated Community Development Scheme Operation</b>	<b>49,144.4</b>	<b>20,830.0</b>				
<b>Program</b>	<b>Community Development Services</b>	<b>49,144.4</b>	<b>20,830.0</b>				
21085	Strongim Pipol Strongim Neisen	49,144.4	20,830.0				
<b>Main Program</b>	<b>Rural Development</b>	<b>18,145.3</b>	<b>13,140.0</b>	<b>2,700.0</b>			
<b>Program</b>	<b>Rural Development Programme</b>	<b>2,717.0</b>	<b>2,000.0</b>	<b>2,700.0</b>			
21946	Rural Service Delivery & Local Governance	2,717.0	2,000.0	2,700.0			
<b>Program</b>	<b>Rural Development Programme</b>	<b>15,428.3</b>	<b>11,140.0</b>				
22666	Private Sector and Rural Development	15,428.3	11,140.0				

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Grand Total		141,847.8	81,666.8	73,515.9	12,648.9	12,643.9	12,648.9

<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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>30,814.8</b>	<b>9,690.2</b>	<b>7,763.2</b>	<b>7,762.4</b>	<b>7,758.8</b>	<b>7,761.0</b>
210	Personnel Emoluments				7,762.4	7,758.8	7,761.0
211	Salaries and Allowances	7,467.6	8,920.1	7,196.8			
212	Wages	22,459.6					
214	Leave fares	313.3	390.3	296.0			
215	Retirement Benefits, Pensions, Gratuities	576.4	379.8	270.4			
219	Unidentified Alesco Payroll Expenditure	-2.1					
<b>22</b>	<b>Goods &amp; Services</b>	<b>107,171.9</b>	<b>69,811.1</b>	<b>64,294.3</b>	<b>3,404.0</b>	<b>3,402.4</b>	<b>3,403.4</b>
220	Goods & Services				3,404.0	3,402.4	3,403.4
221	Domestic Travel and Subsistence		251.6	300.3			
222	Travel and Subsistence	999.3	252.6	13.6			
223	Office Materials and Supplies	33.4	45.7	220.2			
224	Operational Materials and Supplies	76.9	123.1	60.9			
225	Transport and Fuel	142.4	240.5	173.0			
226	Administrative Consultancy Fees		48.2	67.9			
227	Other Operational Expenses	105,794.0	68,526.8	4,407.7			
228	Training	125.9	322.6	160.7			
229	Other Category for Donor Funded Projects			58,890.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,119.5</b>	<b>1,037.3</b>	<b>1,291.2</b>	<b>1,300.1</b>	<b>1,300.0</b>	<b>1,301.3</b>
230	Utilities, Rentals and Property Costs				1,300.1	1,300.0	1,301.3
231	Utilities	1,089.1	990.0	1,031.9			
232	Rentals of Property	24.0					
233	Routine Maintenance	6.4	47.3	259.3			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,734.2</b>	<b>1,027.4</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>
250	Grants Subsidies and Transfers				53.1	53.1	53.1
251	Membership Fees, Subscriptions & Contribution	17.2	27.4	53.1			
252	Grants/Transfers to Public Authorities	2,717.0	1,000.0				
<b>27</b>	<b>Capital Formation</b>	<b>7.6</b>	<b>100.9</b>	<b>114.1</b>	<b>129.3</b>	<b>129.5</b>	<b>130.1</b>
270	Capital Formation				129.3	129.5	130.1
271	Office Equipments, Furniture & Fittings	7.6	99.0	114.1			
273	Motor Vehicles		1.9				
<b>Grand Total</b>		<b>141,848.0</b>	<b>81,666.9</b>	<b>73,515.9</b>	<b>12,648.9</b>	<b>12,643.8</b>	<b>12,648.9</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 & Special Projects

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10372 Border &amp; Special Projects

(PBS Code: 23214014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>531.9</b>	<b>799.8</b>	<b>606.5</b>
211	Salaries and Allowances	400.6	688.1	573.9
214	Leave fares	41.7	41.4	27.8
215	Retirement Benefits, Pensions, Gratuities	89.6	70.3	4.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>224.5</b>	<b>355.1</b>	<b>169.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	27.6
222	Travel and Subsistence	30.0	29.5	0.0
223	Office Materials and Supplies	2.0	7.7	12.3
225	Transport and Fuel	13.9	24.1	15.5
227	Other Operational Expenses	178.6	293.8	113.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.0</b>	<b>16.3</b>	<b>37.0</b>
231	Utilities	11.0	16.3	17.0
233	Routine Maintenance	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>4.0</b>	<b>7.7</b>	<b>2.3</b>
271	Office Equipments, Furniture & Fittings	4.0	7.7	2.3
	<b>GRAND TOTAL</b>	<b>771.4</b>	<b>1,178.9</b>	<b>814.9</b>

**B: Other Data in 2017**

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	Finance & Administration
10364	Policy & External Liaison
10365	Liquor Licensing Commission
10366	Information & Communication Technology
11939	Executive Wing
11940	PLLSMA Secretariat
11941	Internal Audit Unit
12017	Legal Support Services
12018	Corporate Performance Management
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 Finance &amp; Administration

(PBS Code: 23214011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,314.3</b>	<b>1,109.1</b>	<b>534.5</b>
211	Salaries and Allowances	3,073.8	994.5	517.1
212	Wages	9.6	0.0	0.0
214	Leave fares	42.0	95.1	8.5
215	Retirement Benefits, Pensions, Gratuities	188.9	19.5	8.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>910.7</b>	<b>105.0</b>	<b>83.1</b>
221	Domestic Travel and Subsistence	0.0	40.0	5.8
222	Travel and Subsistence	191.0	0.0	0.0
223	Office Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	12.2	15.0	6.7
227	Other Operational Expenses	707.5	50.0	50.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,013.8</b>	<b>912.6</b>	<b>804.5</b>
231	Utilities	1,013.8	900.0	800.0
233	Routine Maintenance	0.0	12.6	4.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	3.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	50.0	0.0
	<b>GRAND TOTAL</b>	<b>5,238.8</b>	<b>2,176.7</b>	<b>1,425.1</b>

**B: Other Data in 2017**

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 &amp; External Liaison

(PBS Code: 23214011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,833.5</b>	<b>745.4</b>	<b>488.4</b>
211	Salaries and Allowances	1,671.8	675.6	427.4
214	Leave fares	55.2	65.0	1.0
215	Retirement Benefits, Pensions, Gratuities	106.5	4.8	60.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>282.4</b>	<b>269.9</b>	<b>123.5</b>
221	Domestic Travel and Subsistence	0.0	19.2	44.7
222	Travel and Subsistence	20.6	0.0	0.0
223	Office Materials and Supplies	0.0	0.0	29.1
224	Operational Materials and Supplies	0.0	0.0	7.5
225	Transport and Fuel	10.0	9.6	12.6
226	Administrative Consultancy Fees	0.0	0.0	25.0
227	Other Operational Expenses	251.8	241.1	4.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.4</b>	<b>4.8</b>	<b>8.3</b>
233	Routine Maintenance	4.4	4.8	8.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.7</b>	<b>6.7</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.7	6.7
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>3.2</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	3.2
	<b>GRAND TOTAL</b>	<b>2,120.3</b>	<b>1,023.8</b>	<b>630.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>136.2</b>	<b>65.9</b>
211	Salaries and Allowances	0.0	106.2	57.9
214	Leave fares	0.0	10.0	8.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.7</b>	<b>115.8</b>	<b>52.0</b>
221	Domestic Travel and Subsistence	0.0	9.6	27.6
222	Travel and Subsistence	10.0	0.0	0.0
223	Office Materials and Supplies	0.0	7.7	7.3
224	Operational Materials and Supplies	0.0	0.0	4.0
225	Transport and Fuel	0.0	0.0	8.0
227	Other Operational Expenses	53.7	98.5	5.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
<b>GRAND TOTAL</b>		<b>63.7</b>	<b>252.0</b>	<b>127.9</b>

**B: Other Data in 2017**

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 Information &amp; Communication Technology

(PBS Code: 23214011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>27.0</b>	<b>440.2</b>	<b>355.7</b>
211	Salaries and Allowances	0.0	413.6	330.7
214	Leave fares	27.0	26.6	13.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>135.7</b>	<b>173.3</b>	<b>43.6</b>
221	Domestic Travel and Subsistence	0.0	28.9	9.8
222	Travel and Subsistence	31.5	0.0	0.0
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	8.0
225	Transport and Fuel	5.0	48.0	9.0
227	Other Operational Expenses	99.2	96.4	6.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>54.8</b>	<b>71.8</b>	<b>119.9</b>
231	Utilities	54.8	65.1	114.9
233	Routine Maintenance	0.0	6.7	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.1</b>	<b>6.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.1	6.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>12.5</b>	<b>1.0</b>
271	Office Equipments, Furniture & Fittings	0.0	12.5	1.0
	<b>GRAND TOTAL</b>	<b>217.5</b>	<b>700.9</b>	<b>526.2</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>82.5</b>	<b>1,050.6</b>	<b>838.4</b>
211	Salaries and Allowances	0.0	957.7	801.9
214	Leave fares	10.7	11.9	15.1
215	Retirement Benefits, Pensions, Gratuities	71.8	81.0	21.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>140.5</b>	<b>167.9</b>	<b>108.3</b>
222	Travel and Subsistence	26.0	25.5	13.6
223	Office Materials and Supplies	7.9	7.2	8.8
225	Transport and Fuel	14.1	10.6	11.2
226	Administrative Consultancy Fees	0.0	48.2	42.9
227	Other Operational Expenses	92.5	76.4	31.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>2.8</b>	<b>0.0</b>
233	Routine Maintenance	0.0	2.8	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.1	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>1.9</b>	<b>0.0</b>
273	Motor Vehicles	0.0	1.9	0.0
	<b>GRAND TOTAL</b>	<b>225.1</b>	<b>1,223.2</b>	<b>946.7</b>

**B: Other Data in 2017**

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 PLLSMA Secretariat

(PBS Code: 23214011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15.6</b>	<b>330.1</b>	<b>249.3</b>
211	Salaries and Allowances	0.0	312.6	237.5
214	Leave fares	17.7	17.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	11.8
219	Unidentified Alesco Payroll Expenditure	-2.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>733.0</b>	<b>0.0</b>	<b>150.0</b>
222	Travel and Subsistence	334.5	0.0	0.0
223	Office Materials and Supplies	9.9	0.0	0.0
227	Other Operational Expenses	388.6	0.0	150.0
	<b>GRAND TOTAL</b>	<b>748.6</b>	<b>330.1</b>	<b>399.3</b>

**B: Other Data in 2017**

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 Unit

(PBS Code: 23214011107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19.7</b>	<b>356.6</b>	<b>219.5</b>
211	Salaries and Allowances	0.0	326.5	198.8
214	Leave fares	19.7	18.0	12.5
215	Retirement Benefits, Pensions, Gratuities	0.0	12.1	8.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.3</b>	<b>128.2</b>	<b>45.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	16.5
222	Travel and Subsistence	26.7	24.1	0.0
223	Office Materials and Supplies	0.0	0.0	14.0
225	Transport and Fuel	8.4	7.7	5.7
227	Other Operational Expenses	90.2	96.4	9.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.0</b>	<b>9.6</b>	<b>1.6</b>
233	Routine Maintenance	2.0	9.6	1.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.1</b>	<b>1.9</b>	<b>7.3</b>
251	Membership Fees, Subscriptions & Contribution	2.1	1.9	7.3
<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>149.1</b>	<b>496.3</b>	<b>294.3</b>

**B: Other Data in 2017**

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 Support Services

(PBS Code: 23214011109)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>657.3</b>
211	Salaries and Allowances	0.0	0.0	612.3
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>142.3</b>	<b>152.3</b>	<b>1,078.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	9.3
222	Travel and Subsistence	42.9	48.2	0.0
223	Office Materials and Supplies	0.0	0.0	15.0
225	Transport and Fuel	8.4	7.7	14.3
227	Other Operational Expenses	91.0	96.4	1,040.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
233	Routine Maintenance	0.0	0.0	3.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1.9</b>	<b>2.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	1.9	2.5
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	4.8	0.0
	<b>GRAND TOTAL</b>	<b>142.3</b>	<b>159.0</b>	<b>1,741.7</b>

**B: Other Data in 2017**

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

Notes: K1m parked under Item 227 for District Development Authorities' (DDA) Roll-out program.

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

(PBS Code: 23214011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>320.0</b>
211	Salaries and Allowances	0.0	0.0	286.3
214	Leave fares	0.0	0.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	18.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>170.4</b>	<b>159.9</b>	<b>64.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	16.9
222	Travel and Subsistence	52.4	48.2	0.0
223	Office Materials and Supplies	0.0	0.0	10.8
224	Operational Materials and Supplies	6.0	9.6	6.6
225	Transport and Fuel	8.4	7.7	13.3
227	Other Operational Expenses	103.6	94.4	16.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	1.5
<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>170.4</b>	<b>159.9</b>	<b>405.6</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>28,585.5</b>	<b>31,470.0</b>	<b>0.0</b>
227	Other Operational Expenses	28,585.5	31,470.0	0.0
	<b>GRAND TOTAL</b>	<b>28,585.5</b>	<b>31,470.0</b>	<b>0.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully donor funded

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Project: 22867 PNG Drought Response**

**(PBS Code: 232-1102-2-201)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>0.0</b>	<b>490.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	490.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>490.0</b>

**B: Other Data in 2017**

New project fully funded by donor at K490,000

Performance indicators

No of assistance provided to drought related issues.

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Project: 22868 PNG Disaster Risk Management Program**

**(PBS Code: 232-1102-2-202)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>57,700.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	57,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>57,700.0</b>

**B: Other Data in 2017**

Fully funded by donor at K57,700,000.

Performance indicators.

1. Increase awareness and advocacy on DRM strategies
2. Addressed governance issues relayed to DRM
3. DRM strategies are integrated in planning and budgeting process
4. Address capacity issue for agencies
- 5 Capacity of DRM at t provincial level is improved

<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 Center

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

(PBS Code: 23214013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>362.3</b>	<b>1,065.0</b>	<b>503.7</b>
211	Salaries and Allowances	353.6	1,011.1	423.6
214	Leave fares	8.7	8.2	49.1
215	Retirement Benefits, Pensions, Gratuities	0.0	45.7	31.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,644.7</b>	<b>2,254.0</b>	<b>856.8</b>
221	Domestic Travel and Subsistence	0.0	28.9	19.8
222	Travel and Subsistence	18.9	0.0	0.0
223	Office Materials and Supplies	0.0	10.6	46.2
224	Operational Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	12.8	30.8	27.1
227	Other Operational Expenses	6,613.0	2,183.7	593.7
228	Training	0.0	0.0	150.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>24.0</b>	<b>0.0</b>	<b>300.0</b>
231	Utilities	0.0	0.0	100.0
232	Rentals of Property	24.0	0.0	0.0
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>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	10.0
<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>7,031.0</b>	<b>3,319.0</b>	<b>1,707.5</b>

**B: Other Data in 2017**

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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**Project: 21780 PNG Disaster Risk Management Program 2010-2014**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>1,142.6</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,142.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,142.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**



<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	Performance & Monitoring Coordination
10368	Human Resource Management
10369	Provincial Capacity Building
10370	Local Level Government

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10367 Performance &amp; Monitoring Coordination

(PBS Code: 23214012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>596.0</b>	<b>989.1</b>	<b>788.2</b>
211	Salaries and Allowances	522.9	897.7	740.0
214	Leave fares	40.5	49.0	36.2
215	Retirement Benefits, Pensions, Gratuities	32.6	42.4	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>279.8</b>	<b>321.6</b>	<b>171.0</b>
221	Domestic Travel and Subsistence	0.0	54.4	57.7
222	Travel and Subsistence	58.3	0.0	0.0
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	67.2	110.2	0.0
225	Transport and Fuel	10.4	9.6	8.6
227	Other Operational Expenses	135.9	133.0	94.7
228	Training	8.0	14.4	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>6.0</b>	<b>4.8</b>
233	Routine Maintenance	0.0	6.0	4.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	4.0
<b>27</b>	<b>Capital Formation</b>	<b>3.6</b>	<b>14.4</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	3.6	14.4	5.0
<b>GRAND TOTAL</b>		<b>879.4</b>	<b>1,331.1</b>	<b>973.0</b>

**B: Other Data in 2017**

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 Human Resource Management

(PBS Code: 23214012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>493.4</b>	<b>614.9</b>	<b>469.0</b>
211	Salaries and Allowances	462.2	585.9	447.8
214	Leave fares	16.2	15.6	10.6
215	Retirement Benefits, Pensions, Gratuities	15.0	13.4	10.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>249.5</b>	<b>442.6</b>	<b>87.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	9.8
222	Travel and Subsistence	30.5	28.9	0.0
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	11.0
225	Transport and Fuel	5.0	9.1	6.8
227	Other Operational Expenses	96.1	96.4	39.1
228	Training	117.9	308.2	10.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>4.8</b>	<b>3.1</b>
233	Routine Maintenance	0.0	4.8	3.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>4.8</b>	<b>1.3</b>
251	Membership Fees, Subscriptions & Contribution	0.0	4.8	1.3
	<b>GRAND TOTAL</b>	<b>742.9</b>	<b>1,067.1</b>	<b>560.8</b>

**B: Other Data in 2017**

Staffing:9,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 Provincial Capacity Building

(PBS Code: 23214012104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>499.8</b>	<b>961.8</b>	<b>781.2</b>
211	Salaries and Allowances	454.6	914.6	740.9
214	Leave fares	24.4	22.4	15.1
215	Retirement Benefits, Pensions, Gratuities	20.8	24.8	25.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>205.6</b>	<b>301.1</b>	<b>146.6</b>
221	Domestic Travel and Subsistence	0.0	40.8	11.3
222	Travel and Subsistence	38.5	0.0	0.0
223	Office Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	9.8	19.2	13.7
227	Other Operational Expenses	157.3	241.1	111.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>
233	Routine Maintenance	0.0	0.0	9.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	5.0
<b>GRAND TOTAL</b>		<b>705.4</b>	<b>1,262.9</b>	<b>941.8</b>

**B: Other Data in 2017**

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 Level Government

(PBS Code: 23214012105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>23,039.0</b>	<b>1,091.3</b>	<b>885.8</b>
211	Salaries and Allowances	528.1	1,035.9	800.8
212	Wages	22,450.0	0.0	0.0
214	Leave fares	9.6	9.6	64.0
215	Retirement Benefits, Pensions, Gratuities	51.3	45.8	21.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>227.9</b>	<b>239.9</b>	<b>127.0</b>
221	Domestic Travel and Subsistence	0.0	29.8	15.9
222	Travel and Subsistence	32.4	0.0	0.0
223	Office Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	15.4	17.3	9.2
227	Other Operational Expenses	180.1	192.8	91.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>13.0</b>	<b>12.0</b>	<b>5.8</b>
251	Membership Fees, Subscriptions & Contribution	13.0	12.0	5.8
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>9.6</b>	<b>6.6</b>
271	Office Equipments, Furniture & Fittings	0.0	9.6	6.6
	<b>GRAND TOTAL</b>	<b>23,279.9</b>	<b>1,352.8</b>	<b>1,025.2</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,335.1</b>	<b>184.5</b>	<b>97.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	27.8
222	Travel and Subsistence	55.0	48.2	0.0
223	Office Materials and Supplies	13.6	12.5	6.7
224	Operational Materials and Supplies	3.7	3.3	3.8
225	Transport and Fuel	8.7	24.1	11.5
227	Other Operational Expenses	2,254.1	96.4	47.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.5</b>	<b>8.6</b>	<b>0.0</b>
231	Utilities	9.5	8.6	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	9.0
<b>GRAND TOTAL</b>		<b>2,344.6</b>	<b>193.1</b>	<b>106.4</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>49,144.4</b>	<b>20,830.0</b>	<b>0.0</b>
227	Other Operational Expenses	49,144.4	20,830.0	0.0
	<b>GRAND TOTAL</b>	<b>49,144.4</b>	<b>20,830.0</b>	<b>0.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	1,000.0	0.0
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	700.0
	<b>27 - International Bank for Reconstruction</b>	<b>2,717.0</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	2,717.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,717.0</b>	<b>2,000.0</b>	<b>2,700.0</b>

**B: Other Data in 2017**

Revenue Source:

Cofunded by GoPNG funded at K2,000,000.00 and World bank at K700,000

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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>15,428.3</b>	<b>11,140.0</b>	<b>0.0</b>
227	Other Operational Expenses	15,428.3	11,140.0	0.0
	<b>GRAND TOTAL</b>	<b>15,428.3</b>	<b>11,140.0</b>	<b>0.0</b>

**B: Other Data in 2017**

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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>1,262.1</b>	<b>3,675.9</b>	<b>2,276.9</b>	<b>2,288.2</b>	<b>2,287.1</b>	<b>2,287.8</b>
<b>Program</b>	<b>Direction and Coordination Services</b>	<b>1,262.1</b>	<b>3,675.9</b>	<b>2,276.9</b>	<b>2,288.2</b>	<b>2,287.1</b>	<b>2,287.8</b>
12187	Policy Division	79.6	315.7	371.1	371.1	370.9	371.0
12188	Mass Media & Entertainment	65.5	282.7	97.5	97.5	97.4	97.5
12189	Enforcement Operation	75.9	335.6	341.3	341.3	341.2	341.2
12190	Accounts	356.6	755.8	443.1	443.1	442.9	443.0
12192	Human Resource Management	139.8	429.7	234.1	234.0	233.9	234.0
12193	Information Communication & Technology	173.2	837.8	169.5	180.9	180.9	180.9
12197	Executive Management	371.5	718.6	620.3	620.2	619.9	620.1
<b>Grand Total</b>		<b>1,262.1</b>	<b>3,675.9</b>	<b>2,276.9</b>	<b>2,288.2</b>	<b>2,287.1</b>	<b>2,287.8</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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>651.0</b>	<b>2,675.9</b>	<b>1,874.5</b>	<b>1,874.3</b>	<b>1,873.5</b>	<b>1,874.0</b>
210	Personnel Emoluments				1,874.3	1,873.5	1,874.0
211	Salaries and Allowances	251.8	1,739.7	1,842.7			
212	Wages	121.5	140.5	0.4			
213	Overtime	37.2	481.5	0.7			
214	Leave fares	111.0	179.6	16.4			
215	Retirement Benefits, Pensions, Gratuities	129.5	134.6	14.3			
<b>22</b>	<b>Goods &amp; Services</b>	<b>394.1</b>	<b>710.0</b>	<b>312.6</b>	<b>312.5</b>	<b>312.3</b>	<b>312.4</b>
220	Goods & Services				312.5	312.3	312.4
221	Domestic Travel and Subsistence		30.0				
222	Travel and Subsistence	78.5	170.0	54.1			
223	Office Materials and Supplies	23.7	60.0	10.4			
224	Operational Materials and Supplies	31.1	50.0	20.1			
225	Transport and Fuel	60.0	60.0	27.0			
226	Administrative Consultancy Fees	40.0	140.0	27.7			
227	Other Operational Expenses	80.8	100.0	138.3			
228	Training	80.0	100.0	35.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>56.5</b>	<b>70.0</b>	<b>62.3</b>	<b>62.3</b>	<b>62.3</b>	<b>62.3</b>
230	Utilities, Rentals and Property Costs				62.3	62.3	62.3
231	Utilities	46.5	60.0	53.4			
233	Routine Maintenance	10.0	10.0	8.9			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.0</b>	<b>10.0</b>		<b>11.5</b>	<b>11.5</b>	<b>11.5</b>
250	Grants Subsidies and Transfers				11.5	11.5	11.5
251	Membership Fees, Subscriptions & Contribution	4.0	10.0				
<b>27</b>	<b>Capital Formation</b>	<b>156.5</b>	<b>210.0</b>	<b>27.6</b>	<b>27.6</b>	<b>27.6</b>	<b>27.6</b>
270	Capital Formation				27.6	27.6	27.6
271	Office Equipments, Furniture & Fittings	56.5	110.0	27.6			
273	Motor Vehicles	100.0	100.0				
<b>Grand Total</b>		<b>1,262.1</b>	<b>3,675.9</b>	<b>2,277.0</b>	<b>2,288.2</b>	<b>2,287.2</b>	<b>2,287.8</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: 12187 Policy Division

(PBS Code: 23328041102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>27.4</b>	<b>185.7</b>	<b>299.4</b>
211	Salaries and Allowances	0.0	145.8	295.1
213	Overtime	3.0	15.5	0.7
214	Leave fares	10.5	10.5	1.6
215	Retirement Benefits, Pensions, Gratuities	13.9	13.9	2.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.8</b>	<b>110.0</b>	<b>69.8</b>
221	Domestic Travel and Subsistence	0.0	30.0	0.0
222	Travel and Subsistence	15.8	0.0	10.9
223	Office Materials and Supplies	4.0	10.0	0.4
226	Administrative Consultancy Fees	5.0	50.0	25.7
227	Other Operational Expenses	20.0	20.0	32.8
<b>27</b>	<b>Capital Formation</b>	<b>7.5</b>	<b>20.0</b>	<b>1.8</b>
271	Office Equipments, Furniture & Fittings	7.5	20.0	1.8
	<b>GRAND TOTAL</b>	<b>79.7</b>	<b>315.7</b>	<b>371.0</b>

**B: Other Data in 2017**

1. Staff on strength 3.

2. Vehicles: 2 Maintained by the Agency.

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

(PBS Code: 23328041103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>25.4</b>	<b>217.7</b>	<b>72.5</b>
211	Salaries and Allowances	0.0	174.6	72.5
213	Overtime	4.0	15.2	0.0
214	Leave fares	10.0	16.5	0.0
215	Retirement Benefits, Pensions, Gratuities	11.4	11.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.6</b>	<b>55.0</b>	<b>24.0</b>
222	Travel and Subsistence	13.6	25.0	2.2
223	Office Materials and Supplies	4.0	10.0	0.9
224	Operational Materials and Supplies	5.0	10.0	0.9
227	Other Operational Expenses	10.0	10.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>7.5</b>	<b>10.0</b>	<b>0.9</b>
271	Office Equipments, Furniture & Fittings	7.5	10.0	0.9
<b>GRAND TOTAL</b>		<b>65.5</b>	<b>282.7</b>	<b>97.4</b>

**B: Other Data in 2017**

1. Staff on Strength 4,

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>30.7</b>	<b>270.6</b>	<b>310.9</b>
211	Salaries and Allowances	0.0	203.8	298.6
213	Overtime	4.0	25.1	0.0
214	Leave fares	21.0	36.0	4.0
215	Retirement Benefits, Pensions, Gratuities	5.7	5.7	8.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.3</b>	<b>60.0</b>	<b>28.8</b>
222	Travel and Subsistence	22.5	30.0	5.0
223	Office Materials and Supplies	4.8	10.0	1.0
224	Operational Materials and Supplies	3.7	10.0	1.4
227	Other Operational Expenses	9.3	10.0	21.4
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>1.7</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	1.7
<b>GRAND TOTAL</b>		<b>76.0</b>	<b>335.6</b>	<b>341.4</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>106.5</b>	<b>455.8</b>	<b>324.0</b>
211	Salaries and Allowances	0.0	322.2	323.6
212	Wages	50.0	50.0	0.4
213	Overtime	7.9	25.0	0.0
214	Leave fares	26.0	31.0	0.0
215	Retirement Benefits, Pensions, Gratuities	22.6	27.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.5</b>	<b>115.0</b>	<b>46.8</b>
222	Travel and Subsistence	2.0	25.0	3.3
223	Office Materials and Supplies	4.0	10.0	1.5
224	Operational Materials and Supplies	5.5	10.0	5.0
225	Transport and Fuel	60.0	60.0	27.0
227	Other Operational Expenses	10.0	10.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>56.5</b>	<b>70.0</b>	<b>62.3</b>
231	Utilities	46.5	60.0	53.4
233	Routine Maintenance	10.0	10.0	8.9
<b>27</b>	<b>Capital Formation</b>	<b>112.0</b>	<b>115.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	12.0	15.0	10.0
273	Motor Vehicles	100.0	100.0	0.0
	<b>GRAND TOTAL</b>	<b>356.5</b>	<b>755.8</b>	<b>443.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>29.7</b>	<b>274.7</b>	<b>170.6</b>
211	Salaries and Allowances	0.0	232.0	170.6
213	Overtime	5.5	15.5	0.0
214	Leave fares	10.5	13.5	0.0
215	Retirement Benefits, Pensions, Gratuities	13.7	13.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>101.7</b>	<b>145.0</b>	<b>57.0</b>
222	Travel and Subsistence	3.2	20.0	5.9
224	Operational Materials and Supplies	3.9	5.0	3.2
227	Other Operational Expenses	14.6	20.0	12.9
228	Training	80.0	100.0	35.0
<b>27</b>	<b>Capital Formation</b>	<b>8.5</b>	<b>10.0</b>	<b>6.5</b>
271	Office Equipments, Furniture & Fittings	8.5	10.0	6.5
<b>GRAND TOTAL</b>		<b>139.9</b>	<b>429.7</b>	<b>234.1</b>

**B: Other Data in 2017**

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

(PBS Code: 23328041107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>101.7</b>	<b>672.9</b>	<b>137.9</b>
211	Salaries and Allowances	0.0	165.1	137.9
212	Wages	71.5	90.5	0.0
213	Overtime	7.3	375.3	0.0
214	Leave fares	21.0	40.1	0.0
215	Retirement Benefits, Pensions, Gratuities	1.9	1.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>57.0</b>	<b>135.0</b>	<b>27.6</b>
222	Travel and Subsistence	4.0	20.0	0.0
223	Office Materials and Supplies	3.1	10.0	1.4
224	Operational Materials and Supplies	5.0	5.0	4.2
226	Administrative Consultancy Fees	35.0	90.0	2.0
227	Other Operational Expenses	9.9	10.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.0</b>	<b>10.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	4.0	10.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>20.0</b>	<b>4.0</b>
271	Office Equipments, Furniture & Fittings	10.5	20.0	4.0
	<b>GRAND TOTAL</b>	<b>173.2</b>	<b>837.9</b>	<b>169.5</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>329.7</b>	<b>598.5</b>	<b>559.0</b>
211	Salaries and Allowances	251.8	496.1	544.3
213	Overtime	5.5	10.0	0.0
214	Leave fares	12.0	32.0	10.7
215	Retirement Benefits, Pensions, Gratuities	60.4	60.4	4.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.3</b>	<b>90.0</b>	<b>58.8</b>
222	Travel and Subsistence	17.5	50.0	26.8
223	Office Materials and Supplies	3.8	10.0	5.4
224	Operational Materials and Supplies	8.0	10.0	5.4
227	Other Operational Expenses	7.0	20.0	21.2
<b>27</b>	<b>Capital Formation</b>	<b>5.5</b>	<b>30.0</b>	<b>2.7</b>
271	Office Equipments, Furniture & Fittings	5.5	30.0	2.7
<b>GRAND TOTAL</b>		<b>371.5</b>	<b>718.5</b>	<b>620.5</b>

**B: Other Data in 2017**

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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Military Defence Forces Services</b>	<b>261,356.1</b>	<b>256,475.1</b>	<b>228,953.2</b>	<b>231,928.8</b>	<b>231,829.2</b>	<b>233,890.0</b>
<b>Program</b>	<b>Air Element</b>	<b>13,814.6</b>	<b>19,399.0</b>	<b>15,592.5</b>	<b>18,591.0</b>	<b>18,584.8</b>	<b>18,588.6</b>
10392	Air Services Squadron	13,814.6	15,399.0	13,592.5	13,591.0	13,584.8	13,588.6
21710	Air Capability Program		4,000.0	2,000.0	5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Executive Management</b>	<b>29,889.6</b>	<b>43,830.8</b>	<b>38,924.9</b>	<b>38,920.4</b>	<b>38,902.7</b>	<b>38,913.5</b>
10374	Secretariat	436.0	463.7	320.3	320.2	320.1	320.2
10375	Policy Development	309.5	361.3	237.5	237.5	237.4	237.4
10376	Defence Intelligence Branch	784.2	559.8	393.8	393.7	393.5	393.6
10377	Finance & Programming	455.9	1,031.2	807.1	807.0	806.6	806.9
10378	Management Services	17,011.7	16,872.0	14,903.3	14,901.6	14,894.8	14,899.0
10379	Internal Audit Services	162.1	190.6	144.6	144.6	144.5	144.6
10380	Legal Services	94.8	104.7	79.8	79.8	79.7	79.7
10381	National Cataloguing Bureau	148.3	127.7	109.5	109.4	109.4	109.4
10382	Commander's Administrative Services	479.8	530.3	392.1	392.0	391.8	391.9
10383	Finance & Corporate Services	143.0	1,286.9	1,037.0	1,036.9	1,036.4	1,036.7
11979	Force Capability & Development	70.5	125.6	51.0	51.0	51.0	51.0
12132	PNG Defence Rebuilt Program	4,793.8	22,177.0	20,448.9	20,446.7	20,437.4	20,443.1
12133	Feasibility Study -Murray Barracks & Landing Craft relocation	5,000.0					
<b>Program</b>	<b>Force Support Services</b>	<b>194,654.3</b>	<b>162,983.6</b>	<b>149,136.9</b>	<b>149,121.4</b>	<b>149,057.3</b>	<b>151,096.5</b>
10393	Support Services	152,106.8	116,072.4	114,705.0	114,692.3	114,640.2	114,672.0
10394	Overseas Missions	4,484.7	4,600.0	2,811.8	2,811.5	2,810.2	2,811.0
10395	Information Technology Programme	1,089.5	927.5	796.1	796.0	795.6	795.8
10396	Commercial Support Programme	30,560.7	21,338.7	18,900.0	18,897.9	18,889.3	18,894.6
10397	Engineering Battalion	2,926.8	2,696.5	2,330.3	2,330.0	2,329.0	2,329.6
10751	Force Coordination		150.0	85.2	85.2	85.2	85.2
10752	Force Preparation		150.0	99.1	99.1	99.1	99.1
10754	Reserve Force		150.0	99.1	99.1	99.1	99.1
10755	Joint Staff College		150.0	99.1	99.1	99.1	99.1
11982	Health Services	360.7	510.9	349.6	349.6	349.4	349.5
11983	Military Police	50.0	340.0	228.3	228.3	228.1	228.2
11985	Recruitment Services	485.6	690.3	464.2	464.2	464.0	464.1
11987	Joint Operation Commander	87.9	84.1	59.5	59.5	59.5	59.5
11992	Long Range Reconnaissance Unit	79.6	123.2	109.6	109.6	109.5	109.6
12158	2015 SP Games Security	2,422.0					
21217	Civic Action Program - Missing Link - Baiyer - Madang Road		5,000.0	3,000.0	3,000.0	3,000.0	5,000.0
22759	Defense Infrastructure Project		10,000.0	5,000.0	5,000.0	5,000.0	5,000.0



<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	2015	2016	2017	2018	2019	2020
<b>Program</b>	<b>Land Element</b>	<b>14,928.1</b>	<b>16,736.4</b>	<b>14,487.8</b>	<b>14,486.2</b>	<b>14,479.6</b>	<b>14,483.7</b>
10384	Taurama Barracks	4,605.6	5,298.9	4,629.3	4,628.7	4,626.6	4,627.9
10385	Moem Barracks	3,797.6	3,967.3	3,452.7	3,452.3	3,450.7	3,451.7
10386	3rd RPIR Goldie	1,867.5	2,024.5	1,716.9	1,716.7	1,716.0	1,716.4
10387	Igam Barracks	1,477.3	1,463.6	1,258.4	1,258.3	1,257.7	1,258.1
10388	Murray Barracks	2,880.1	3,662.1	3,146.4	3,146.1	3,144.6	3,145.5
13045	Komo Military Base	300.0	320.0	284.1	284.1	283.9	284.0
<b>Program</b>	<b>Maritime Element</b>	<b>7,577.9</b>	<b>8,202.7</b>	<b>6,966.5</b>	<b>6,965.7</b>	<b>6,962.5</b>	<b>6,964.5</b>
10389	Lombrum Naval Base	2,568.0	3,357.3	2,909.5	2,909.1	2,907.8	2,908.6
10390	Landing Craft Base-Lancron	3,428.9	3,599.9	3,122.8	3,122.4	3,121.0	3,121.9
10391	National Surveillance	1,581.0	1,125.5	854.3	854.2	853.8	854.1
11981	Explosive Ordinance Disposal		120.0	79.9	79.9	79.9	79.9
<b>Program</b>	<b>Ministerial Services</b>	<b>344.2</b>	<b>408.4</b>	<b>306.2</b>	<b>306.1</b>	<b>306.0</b>	<b>306.1</b>
10398	Minister's Admin Support Services	344.2	408.4	306.2	306.1	306.0	306.1
<b>Program</b>	<b>Forward Operating Bases</b>	<b>147.4</b>	<b>3,175.0</b>	<b>2,048.7</b>	<b>2,048.4</b>	<b>2,047.4</b>	<b>2,048.0</b>
12148	Kiunga	40.0	1,464.3	932.4	932.3	931.8	932.1
12149	Vanimo	40.0	1,464.3	932.4	932.3	931.8	932.1
12150	Kerowil	49.9	164.3	110.9	110.9	110.8	110.9
12152	Kimbe	17.5	82.1	73.0	73.0	73.0	73.0
<b>Program</b>	<b>Bilateral Creditors</b>		<b>1,739.2</b>	<b>1,489.7</b>	<b>1,489.5</b>	<b>1,488.8</b>	<b>1,489.2</b>
11984	Chaplaincy Services		160.0	105.9	105.9	105.8	105.9
11988	Training Branch		1,579.2	1,383.8	1,383.6	1,383.0	1,383.4
<b>Grand Total</b>		<b>261,356.1</b>	<b>256,475.1</b>	<b>228,953.2</b>	<b>231,928.8</b>	<b>231,829.2</b>	<b>233,890.0</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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>132,238.2</b>	<b>115,102.8</b>	<b>115,103.0</b>	<b>115,090.3</b>	<b>115,037.9</b>	<b>115,069.9</b>
210	Personnel Emoluments				115,090.3	115,037.9	115,069.9
211	Salaries and Allowances	112,206.1	95,470.9	106,653.0			
213	Overtime	393.9					
214	Leave fares	10,741.5	12,382.6	8,450.0			
215	Retirement Benefits, Pensions, Gratuities	9,021.9	7,249.3				
219	Unidentified Alesco Payroll Expenditure	-125.2					
<b>22</b>	<b>Goods &amp; Services</b>	<b>70,471.0</b>	<b>71,227.3</b>	<b>58,472.9</b>	<b>61,466.8</b>	<b>61,441.4</b>	<b>61,456.9</b>
220	Goods & Services				61,466.8	61,441.4	61,456.9
222	Travel and Subsistence	2,765.4	2,393.4	2,124.7			
223	Office Materials and Supplies	856.4	1,332.2	898.8			
224	Operational Materials and Supplies	4,952.5	19,727.5	17,896.6			
225	Transport and Fuel	2,046.0	1,951.5	1,733.9			
227	Other Operational Expenses	51,550.4	38,775.3	29,053.9			
228	Training	8,300.3	7,047.4	6,765.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40,244.8</b>	<b>35,570.0</b>	<b>30,151.0</b>	<b>30,147.6</b>	<b>30,133.9</b>	<b>30,142.3</b>
230	Utilities, Rentals and Property Costs				30,147.6	30,133.9	30,142.3
231	Utilities	39,019.2	34,266.8	29,338.2			
233	Routine Maintenance	1,225.6	1,303.2	812.8			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,484.7</b>	<b>4,600.0</b>	<b>2,811.8</b>	<b>2,811.5</b>	<b>2,810.2</b>	<b>2,811.0</b>
250	Grants Subsidies and Transfers				2,811.5	2,810.2	2,811.0
255	Grants/Transfers to Individuals and Non-profit Organisations	4,484.7	4,600.0	2,811.8			
<b>27</b>	<b>Capital Formation</b>	<b>13,917.0</b>	<b>29,974.7</b>	<b>22,414.2</b>	<b>22,412.6</b>	<b>22,405.8</b>	<b>24,409.9</b>
270	Capital Formation				22,412.6	22,405.8	24,409.9
271	Office Equipments, Furniture & Fittings	57.0	320.6	247.7			
273	Motor Vehicles		1,800.3	1,602.0			
274	Feasibility Studies & Project Preparation			500.0			
276	Construction, Renovation and Improvements	3,690.0	18,825.6	10,305.4			
277	Substantial/Specific Maintenance	10,170.0	9,028.2	9,759.1			
<b>Grand Total</b>		<b>261,355.7</b>	<b>256,474.8</b>	<b>228,952.9</b>	<b>231,928.8</b>	<b>231,829.2</b>	<b>233,890.0</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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>424.3</b>	<b>469.5</b>	<b>417.0</b>
211	Salaries and Allowances	0.0	0.0	417.0
214	Leave fares	424.3	469.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,133.6</b>	<b>5,627.3</b>	<b>4,955.2</b>
222	Travel and Subsistence	77.0	168.4	149.0
223	Office Materials and Supplies	20.9	43.4	28.9
225	Transport and Fuel	100.0	88.3	78.5
227	Other Operational Expenses	134.0	179.6	118.8
228	Training	5,801.7	5,147.6	4,580.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,100.0</b>	<b>4,068.0</b>	<b>3,570.3</b>
231	Utilities	1,000.0	3,903.7	3,470.0
233	Routine Maintenance	100.0	164.3	100.3
<b>27</b>	<b>Capital Formation</b>	<b>6,156.7</b>	<b>5,234.3</b>	<b>4,650.0</b>
277	Substantial/Specific Maintenance	6,156.7	5,234.3	4,650.0
	<b>GRAND TOTAL</b>	<b>13,814.6</b>	<b>15,399.1</b>	<b>13,592.5</b>

**B: Other Data in 2017**

- Staffing is maintained under Force Support Services.
- 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>4,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	4,000.0	1,500.0
228	Training	0.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

1. Revenue Source: 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>436.0</b>	<b>463.8</b>	<b>320.3</b>
222	Travel and Subsistence	180.0	139.2	123.0
223	Office Materials and Supplies	35.5	43.4	27.8
227	Other Operational Expenses	220.5	281.2	169.5
	<b>GRAND TOTAL</b>	<b>436.0</b>	<b>463.8</b>	<b>320.3</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>309.5</b>	<b>361.3</b>	<b>237.5</b>
222	Travel and Subsistence	101.5	126.3	112.0
223	Office Materials and Supplies	38.2	34.0	18.2
227	Other Operational Expenses	169.8	201.0	107.3
	<b>GRAND TOTAL</b>	<b>309.5</b>	<b>361.3</b>	<b>237.5</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>774.2</b>	<b>513.8</b>	<b>370.0</b>
222	Travel and Subsistence	153.0	157.8	140.0
223	Office Materials and Supplies	43.9	40.2	22.2
225	Transport and Fuel	315.0	100.1	89.0
227	Other Operational Expenses	262.3	215.7	118.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>46.1</b>	<b>23.8</b>
233	Routine Maintenance	10.0	46.1	23.8
	<b>GRAND TOTAL</b>	<b>784.2</b>	<b>559.9</b>	<b>393.8</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>456.0</b>	<b>1,031.2</b>	<b>807.0</b>
222	Travel and Subsistence	20.0	82.7	73.5
223	Office Materials and Supplies	19.6	60.1	46.4
227	Other Operational Expenses	416.4	888.4	687.1
	<b>GRAND TOTAL</b>	<b>456.0</b>	<b>1,031.2</b>	<b>807.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,547.7</b>	<b>15,676.0</b>	<b>13,940.0</b>
211	Salaries and Allowances	9,725.1	11,128.2	13,940.0
213	Overtime	393.9	0.0	0.0
214	Leave fares	1,428.7	1,000.0	0.0
215	Retirement Benefits, Pensions, Gratuities	4,125.2	3,547.8	0.0
219	Unidentified Alesco Payroll Expenditure	-125.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,355.1</b>	<b>1,016.0</b>	<b>803.2</b>
222	Travel and Subsistence	60.0	83.3	74.1
223	Office Materials and Supplies	34.9	37.4	26.1
225	Transport and Fuel	189.4	219.2	195.0
227	Other Operational Expenses	301.4	254.7	133.0
228	Training	769.4	421.4	375.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>108.9</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	108.9	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>180.1</b>	<b>160.0</b>
271	Office Equipments, Furniture & Fittings	0.0	180.1	160.0
	<b>GRAND TOTAL</b>	<b>17,011.7</b>	<b>16,872.1</b>	<b>14,903.2</b>

**B: Other Data in 2017**

1. Funded Positions: 456

Staffing comprises 357 Civilian staff on strength & 99 funded 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>162.1</b>	<b>190.6</b>	<b>144.6</b>
222	Travel and Subsistence	40.0	84.3	75.0
223	Office Materials and Supplies	15.0	18.3	12.0
227	Other Operational Expenses	107.1	88.0	57.6
	<b>GRAND TOTAL</b>	<b>162.1</b>	<b>190.6</b>	<b>144.6</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.8</b>	<b>104.7</b>	<b>79.8</b>
222	Travel and Subsistence	20.0	39.1	34.8
223	Office Materials and Supplies	18.0	18.2	12.5
227	Other Operational Expenses	56.8	47.4	32.5
	<b>GRAND TOTAL</b>	<b>94.8</b>	<b>104.7</b>	<b>79.8</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>148.3</b>	<b>127.7</b>	<b>109.4</b>
222	Travel and Subsistence	10.0	14.1	12.5
223	Office Materials and Supplies	13.3	10.9	8.4
227	Other Operational Expenses	125.0	102.7	88.5
	<b>GRAND TOTAL</b>	<b>148.3</b>	<b>127.7</b>	<b>109.4</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>412.8</b>	<b>414.4</b>	<b>320.2</b>
222	Travel and Subsistence	137.3	118.9	105.0
223	Office Materials and Supplies	18.0	19.5	13.0
225	Transport and Fuel	105.0	86.2	76.7
227	Other Operational Expenses	152.5	189.8	125.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>60.0</b>	<b>82.1</b>	<b>50.3</b>
233	Routine Maintenance	60.0	82.1	50.3
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>33.7</b>	<b>21.5</b>
271	Office Equipments, Furniture & Fittings	7.0	33.7	21.5
	<b>GRAND TOTAL</b>	<b>479.8</b>	<b>530.2</b>	<b>392.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>133.0</b>	<b>258.4</b>	<b>161.3</b>
222	Travel and Subsistence	10.0	9.9	8.8
223	Office Materials and Supplies	10.0	69.1	42.6
227	Other Operational Expenses	113.0	179.4	109.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>128.5</b>	<b>74.7</b>
233	Routine Maintenance	10.0	128.5	74.7
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>900.0</b>	<b>801.0</b>
273	Motor Vehicles	0.0	900.0	801.0
	<b>GRAND TOTAL</b>	<b>143.0</b>	<b>1,286.9</b>	<b>1,037.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<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 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.5</b>	<b>117.3</b>	<b>48.1</b>
223	Office Materials and Supplies	20.5	16.8	6.0
227	Other Operational Expenses	50.0	100.5	42.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>8.2</b>	<b>3.0</b>
271	Office Equipments, Furniture & Fittings	0.0	8.2	3.0
	<b>GRAND TOTAL</b>	<b>70.5</b>	<b>125.5</b>	<b>51.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,100.0</b>	<b>18,000.0</b>	<b>16,732.9</b>
223	Office Materials and Supplies	100.0	0.0	0.0
224	Operational Materials and Supplies	700.0	18,000.0	16,732.9
227	Other Operational Expenses	1,300.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2,693.8</b>	<b>4,177.0</b>	<b>3,716.0</b>
273	Motor Vehicles	0.0	400.0	356.0
276	Construction, Renovation and Improvements	390.0	2,777.0	2,470.0
277	Substantial/Specific Maintenance	2,303.8	1,000.0	890.0
	<b>GRAND TOTAL</b>	<b>4,793.8</b>	<b>22,177.0</b>	<b>20,448.9</b>

**B: Other Data in 2017**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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Activity: 12133 Feasibility Study -Murray Barracks & Landing Craft  
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(PBS Code: 23418011121)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	5,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>108,692.6</b>	<b>89,437.7</b>	<b>92,296.0</b>
211	Salaries and Allowances	102,481.0	84,342.7	92,296.0
214	Leave fares	1,314.9	1,393.4	0.0
215	Retirement Benefits, Pensions, Gratuities	4,896.7	3,701.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>13,454.0</b>	<b>4,199.5</b>	<b>2,850.0</b>
222	Travel and Subsistence	1,006.5	191.1	170.0
223	Office Materials and Supplies	110.0	156.1	99.2
224	Operational Materials and Supplies	4,200.0	1,291.4	852.9
225	Transport and Fuel	417.7	373.1	332.0
227	Other Operational Expenses	5,990.6	2,187.8	1,395.9
228	Training	1,729.2	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>26,610.2</b>	<b>19,504.5</b>	<b>16,216.8</b>
231	Utilities	26,430.2	19,313.0	16,100.0
233	Routine Maintenance	180.0	191.5	116.8
<b>27</b>	<b>Capital Formation</b>	<b>3,350.0</b>	<b>2,931.0</b>	<b>3,342.2</b>
271	Office Equipments, Furniture & Fittings	50.0	82.1	52.7
273	Motor Vehicles	0.0	500.3	445.0
276	Construction, Renovation and Improvements	3,300.0	2,048.6	835.4
277	Substantial/Specific Maintenance	0.0	300.0	2,009.1
<b>GRAND TOTAL</b>		<b>152,106.8</b>	<b>116,072.7</b>	<b>114,705.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,484.7</b>	<b>4,600.0</b>	<b>2,811.8</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	4,484.7	4,600.0	2,811.8
	<b>GRAND TOTAL</b>	<b>4,484.7</b>	<b>4,600.0</b>	<b>2,811.8</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>239.5</b>	<b>129.3</b>	<b>86.0</b>
223	Office Materials and Supplies	22.7	20.9	13.9
227	Other Operational Expenses	216.8	108.4	72.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>850.0</b>	<b>798.2</b>	<b>710.0</b>
231	Utilities	850.0	798.2	710.0
	<b>GRAND TOTAL</b>	<b>1,089.5</b>	<b>927.5</b>	<b>796.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>30,560.7</b>	<b>21,338.7</b>	<b>18,900.0</b>
227	Other Operational Expenses	30,560.7	21,338.7	18,900.0
	<b>GRAND TOTAL</b>	<b>30,560.7</b>	<b>21,338.7</b>	<b>18,900.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,260.0</b>	<b>1,156.6</b>	<b>1,020.0</b>
214	Leave fares	1,260.0	1,156.6	1,020.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>216.8</b>	<b>351.1</b>	<b>284.6</b>
222	Travel and Subsistence	49.0	57.2	50.9
223	Office Materials and Supplies	19.8	16.9	11.2
225	Transport and Fuel	100.0	172.6	153.0
227	Other Operational Expenses	48.0	104.4	69.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,450.0</b>	<b>1,188.8</b>	<b>1,025.7</b>
231	Utilities	1,310.0	1,076.0	957.0
233	Routine Maintenance	140.0	112.8	68.7
<b>GRAND TOTAL</b>		<b>2,926.8</b>	<b>2,696.5</b>	<b>2,330.3</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>150.0</b>	<b>85.2</b>
223	Office Materials and Supplies	0.0	30.0	20.0
227	Other Operational Expenses	0.0	120.0	65.2
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>150.0</b>	<b>85.2</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>150.0</b>	<b>99.1</b>
223	Office Materials and Supplies	0.0	30.0	20.0
227	Other Operational Expenses	0.0	120.0	79.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>150.0</b>	<b>99.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>150.0</b>	<b>99.1</b>
223	Office Materials and Supplies	0.0	30.0	20.0
227	Other Operational Expenses	0.0	120.0	79.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>150.0</b>	<b>99.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>150.0</b>	<b>99.1</b>
223	Office Materials and Supplies	0.0	30.0	20.0
227	Other Operational Expenses	0.0	120.0	79.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>150.0</b>	<b>99.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>360.7</b>	<b>510.8</b>	<b>349.7</b>
222	Travel and Subsistence	48.0	43.1	38.3
224	Operational Materials and Supplies	52.5	122.6	81.6
227	Other Operational Expenses	260.2	345.1	229.8
	<b>GRAND TOTAL</b>	<b>360.7</b>	<b>510.8</b>	<b>349.7</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.0</b>	<b>340.0</b>	<b>228.3</b>
224	Operational Materials and Supplies	0.0	100.0	69.0
227	Other Operational Expenses	50.0	240.0	159.3
	<b>GRAND TOTAL</b>	<b>50.0</b>	<b>340.0</b>	<b>228.3</b>

**B: Other Data in 2017**



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>485.6</b>	<b>673.9</b>	<b>453.7</b>
222	Travel and Subsistence	27.9	25.2	22.4
223	Office Materials and Supplies	30.0	41.1	27.3
227	Other Operational Expenses	427.7	607.6	404.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>16.4</b>	<b>10.5</b>
271	Office Equipments, Furniture & Fittings	0.0	16.4	10.5
	<b>GRAND TOTAL</b>	<b>485.6</b>	<b>690.3</b>	<b>464.2</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.0</b>	<b>84.1</b>	<b>59.6</b>
222	Travel and Subsistence	20.3	16.8	14.9
223	Office Materials and Supplies	12.7	12.6	8.3
227	Other Operational Expenses	55.0	54.7	36.4
	<b>GRAND TOTAL</b>	<b>88.0</b>	<b>84.1</b>	<b>59.6</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.6</b>	<b>123.2</b>	<b>109.6</b>
224	Operational Materials and Supplies	0.0	41.1	36.5
227	Other Operational Expenses	79.6	82.1	73.1
	<b>GRAND TOTAL</b>	<b>79.6</b>	<b>123.2</b>	<b>109.6</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,422.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,422.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,422.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<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>
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	5,000.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2017**

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. (Baiyer - Madang).

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	500.0
276	Construction, Renovation and Improvements	0.0	9,000.0	4,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

1. Funding Source: This project is fully funded by GoPNG.

2. Performance Indicators: PNGDF infrastructures have exceeded their design stage and need urgent upgrading at established Barracks throughout the country. A major overhaul is required.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,804.0</b>	<b>2,987.0</b>	<b>2,650.0</b>
214	Leave fares	1,804.0	2,987.0	2,650.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>512.7</b>	<b>416.0</b>	<b>333.1</b>
222	Travel and Subsistence	70.0	87.6	77.9
223	Office Materials and Supplies	42.7	36.6	32.5
225	Transport and Fuel	130.0	129.4	115.0
227	Other Operational Expenses	270.0	162.4	107.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,288.8</b>	<b>1,895.9</b>	<b>1,646.2</b>
231	Utilities	2,116.3	1,807.0	1,591.8
233	Routine Maintenance	172.5	88.9	54.4
<b>GRAND TOTAL</b>		<b>4,605.5</b>	<b>5,298.9</b>	<b>4,629.3</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,853.3</b>	<b>2,001.3</b>	<b>1,780.0</b>
214	Leave fares	1,853.3	2,001.3	1,780.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>374.3</b>	<b>398.2</b>	<b>308.4</b>
222	Travel and Subsistence	90.0	107.1	95.3
223	Office Materials and Supplies	36.8	37.5	24.9
225	Transport and Fuel	97.5	86.2	76.7
227	Other Operational Expenses	150.0	167.4	111.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,570.0</b>	<b>1,567.7</b>	<b>1,364.3</b>
231	Utilities	1,480.0	1,479.0	1,285.4
233	Routine Maintenance	90.0	88.7	78.9
<b>GRAND TOTAL</b>		<b>3,797.6</b>	<b>3,967.2</b>	<b>3,452.7</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>476.0</b>	<b>636.9</b>	<b>566.0</b>
214	Leave fares	476.0	636.9	566.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>404.5</b>	<b>556.3</b>	<b>429.4</b>
222	Travel and Subsistence	47.3	82.9	73.8
223	Office Materials and Supplies	32.5	56.7	37.7
225	Transport and Fuel	102.0	183.8	163.0
227	Other Operational Expenses	222.7	232.9	154.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>987.0</b>	<b>831.3</b>	<b>721.6</b>
231	Utilities	932.7	766.7	682.0
233	Routine Maintenance	54.3	64.6	39.6
<b>GRAND TOTAL</b>		<b>1,867.5</b>	<b>2,024.5</b>	<b>1,717.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>220.0</b>	<b>201.9</b>	<b>179.0</b>
214	Leave fares	220.0	201.9	179.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>227.3</b>	<b>415.7</b>	<b>333.4</b>
222	Travel and Subsistence	40.5	129.4	115.0
223	Office Materials and Supplies	27.4	32.5	21.6
225	Transport and Fuel	94.5	127.6	113.0
227	Other Operational Expenses	64.9	126.2	83.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,030.0</b>	<b>846.0</b>	<b>746.1</b>
231	Utilities	1,000.0	821.4	731.0
233	Routine Maintenance	30.0	24.6	15.1
<b>GRAND TOTAL</b>		<b>1,477.3</b>	<b>1,463.6</b>	<b>1,258.5</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>685.1</b>	<b>1,348.9</b>	<b>1,200.0</b>
214	Leave fares	685.1	1,348.9	1,200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>335.0</b>	<b>438.2</b>	<b>315.2</b>
223	Office Materials and Supplies	25.0	139.4	92.8
225	Transport and Fuel	100.0	106.2	94.5
227	Other Operational Expenses	210.0	192.6	127.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,860.0</b>	<b>1,875.0</b>	<b>1,631.2</b>
231	Utilities	1,800.0	1,775.0	1,570.0
233	Routine Maintenance	60.0	100.0	61.2
	<b>GRAND TOTAL</b>	<b>2,880.1</b>	<b>3,662.1</b>	<b>3,146.4</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>300.0</b>	<b>320.0</b>	<b>284.1</b>
223	Office Materials and Supplies	0.0	82.1	73.1
227	Other Operational Expenses	300.0	237.9	211.0
	<b>GRAND TOTAL</b>	<b>300.0</b>	<b>320.0</b>	<b>284.1</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>949.9</b>	<b>788.5</b>	<b>701.0</b>
214	Leave fares	949.9	788.5	701.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>628.7</b>	<b>451.5</b>	<b>360.7</b>
222	Travel and Subsistence	90.0	102.1	90.8
223	Office Materials and Supplies	39.4	27.4	18.3
225	Transport and Fuel	180.0	172.6	153.0
227	Other Operational Expenses	319.3	149.4	98.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>790.0</b>	<b>917.3</b>	<b>787.8</b>
231	Utilities	700.0	816.3	726.0
233	Routine Maintenance	90.0	101.0	61.8
<b>27</b>	<b>Capital Formation</b>	<b>199.4</b>	<b>1,200.0</b>	<b>1,060.0</b>
277	Substantial/Specific Maintenance	199.4	1,200.0	1,060.0
	<b>GRAND TOTAL</b>	<b>2,568.0</b>	<b>3,357.3</b>	<b>2,909.5</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>325.3</b>	<b>398.6</b>	<b>354.0</b>
214	Leave fares	325.3	398.6	354.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>573.4</b>	<b>497.4</b>	<b>401.5</b>
222	Travel and Subsistence	100.0	210.4	187.0
223	Office Materials and Supplies	33.4	27.4	18.3
225	Transport and Fuel	115.0	106.2	94.5
227	Other Operational Expenses	325.0	153.4	101.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,020.0</b>	<b>1,410.0</b>	<b>1,217.3</b>
231	Utilities	900.0	1,300.0	1,150.0
233	Routine Maintenance	120.0	110.0	67.3
<b>27</b>	<b>Capital Formation</b>	<b>1,510.2</b>	<b>1,293.9</b>	<b>1,150.0</b>
277	Substantial/Specific Maintenance	1,510.2	1,293.9	1,150.0
<b>GRAND TOTAL</b>		<b>3,428.9</b>	<b>3,599.9</b>	<b>3,122.8</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,081.0</b>	<b>714.9</b>	<b>489.3</b>
222	Travel and Subsistence	260.0	129.4	115.0
223	Office Materials and Supplies	11.0	12.9	8.5
227	Other Operational Expenses	810.0	572.6	365.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>500.0</b>	<b>410.7</b>	<b>365.0</b>
231	Utilities	500.0	410.7	365.0
	<b>GRAND TOTAL</b>	<b>1,581.0</b>	<b>1,125.6</b>	<b>854.3</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>120.0</b>	<b>80.0</b>
223	Office Materials and Supplies	0.0	30.0	20.0
227	Other Operational Expenses	0.0	90.0	60.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>120.0</b>	<b>80.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>344.2</b>	<b>408.4</b>	<b>306.1</b>
222	Travel and Subsistence	107.2	157.2	139.0
223	Office Materials and Supplies	25.3	20.8	13.7
227	Other Operational Expenses	211.7	230.4	153.4
	<b>GRAND TOTAL</b>	<b>344.2</b>	<b>408.4</b>	<b>306.1</b>

**B: Other Data in 2017**

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	Vanimu
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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.0</b>	<b>1,464.3</b>	<b>932.4</b>
224	Operational Materials and Supplies	0.0	41.1	28.3
227	Other Operational Expenses	40.0	1,423.2	904.1
	<b>GRAND TOTAL</b>	<b>40.0</b>	<b>1,464.3</b>	<b>932.4</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.0</b>	<b>1,464.3</b>	<b>932.4</b>
224	Operational Materials and Supplies	0.0	41.1	28.3
227	Other Operational Expenses	40.0	1,423.2	904.1
	<b>GRAND TOTAL</b>	<b>40.0</b>	<b>1,464.3</b>	<b>932.4</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.9</b>	<b>164.3</b>	<b>110.9</b>
224	Operational Materials and Supplies	0.0	65.7	45.3
227	Other Operational Expenses	49.9	98.6	65.6
	<b>GRAND TOTAL</b>	<b>49.9</b>	<b>164.3</b>	<b>110.9</b>

**B: Other Data in 2017**



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>17.5</b>	<b>82.1</b>	<b>73.0</b>
224	Operational Materials and Supplies	0.0	24.6	21.9
227	Other Operational Expenses	17.5	57.5	51.1
	<b>GRAND TOTAL</b>	<b>17.5</b>	<b>82.1</b>	<b>73.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>160.0</b>	<b>105.9</b>
223	Office Materials and Supplies	0.0	30.0	20.0
227	Other Operational Expenses	0.0	130.0	85.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>160.0</b>	<b>105.9</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,579.2</b>	<b>1,383.8</b>
222	Travel and Subsistence	0.0	30.0	26.7
223	Office Materials and Supplies	0.0	20.0	13.3
227	Other Operational Expenses	0.0	50.7	33.8
228	Training	0.0	1,478.5	1,310.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,579.2</b>	<b>1,383.8</b>

**B: Other Data in 2017**

<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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Government Archives Maintenance</b>	<b>796.6</b>	<b>1,050.3</b>	<b>667.9</b>	<b>667.8</b>	<b>667.5</b>	<b>667.7</b>
<b>Program</b>	<b>Government Records and Archives</b>	<b>796.6</b>	<b>1,050.3</b>	<b>667.9</b>	<b>667.8</b>	<b>667.5</b>	<b>667.7</b>
10437	Maintenance & Storage of Government Archives	796.6	1,050.3	667.9	667.8	667.5	667.7
<b>Main Program</b>	<b>Pre-primary, Primary and Secondary Education</b>	<b>566,610.2</b>	<b>853,016.0</b>	<b>814,873.3</b>	<b>805,211.0</b>	<b>800,884.0</b>	<b>770,606.1</b>
<b>Program</b>	<b>Basic Education</b>	<b>70,686.4</b>	<b>87,664.4</b>	<b>56,471.5</b>	<b>52,468.0</b>	<b>50,453.7</b>	<b>47,462.4</b>
10417	Primary Schools Operations - NCD	31,523.5	30,259.1	23,768.5	23,765.9	23,755.1	23,761.7
10418	Elementary Education Coordination	609.8	270.5	190.2	190.2	190.1	190.2
10419	Coordination of Basic Education	967.2	1,141.2	742.9	742.8	742.5	742.7
10420	Elementary School Operations - NCD	7,622.3	9,103.8	6,702.3	6,701.5	6,698.5	6,700.3
12985	Support to Regional Education Office	251.4	219.8	67.6	67.6	67.6	67.6
20774	Enhancing Quality In Teaching Through Television Project	2,345.6		1,000.0	1,000.0	1,000.0	1,000.0
21361	PNG Education Programme	27,366.6	46,670.0	24,000.0	20,000.0	18,000.0	15,000.0
<b>Program</b>	<b>Development &amp; Implementation of Education Standards</b>	<b>92,613.4</b>	<b>78,868.2</b>	<b>89,468.9</b>	<b>85,762.7</b>	<b>83,741.7</b>	<b>56,754.5</b>
10411	Curriculum Development & Assessment	1,791.3	2,428.7	1,922.3	1,922.1	1,921.2	1,921.8
10412	Corporate Production & Distribution	389.5	596.9	406.7	406.6	406.4	406.5
10413	Inspection & Standards	8,831.4	11,029.5	8,519.6	8,518.6	8,514.8	8,517.1
10414	Guidance & Counselling Services	1,264.1	1,903.9	1,354.9	1,354.7	1,354.1	1,354.5
10415	Measurement Services Unit	16,841.7	16,096.7	14,671.8	14,189.2	14,182.7	14,186.7
10416	National Education Media	720.8	1,380.9	773.6	773.5	773.2	773.4
11795	Curriculum Development Materails	44,434.8	21,641.6	19,000.0	18,997.9	18,989.3	18,994.5
20149	Education Training & HRD 1 (EDF9)	16,198.4	6,910.0	10,120.0	10,000.0	9,000.0	7,000.0
22144	Educationa Training & HRD 2 (EDF9)	2,141.4	14,270.0	28,100.0	26,000.0	25,000.0	1,000.0
22793	Improving the Quality of Mathematics & Science Education		2,370.0	4,000.0	3,000.0	3,000.0	2,000.0
22830	Improvement of Quality of Teaching Materials		240.0	600.0	600.0	600.0	600.0
<b>Program</b>	<b>General Secondary Education</b>	<b>43,869.8</b>	<b>51,004.1</b>	<b>38,986.6</b>	<b>37,298.7</b>	<b>37,284.6</b>	<b>37,293.2</b>
10422	FODE & National High Schools Coordination	443.9	673.4	736.7	736.6	736.3	736.5
10423	National High Schools Operations	9,052.8	9,005.9	6,466.9	6,466.2	6,463.3	6,465.1
10425	Flexible, Open & Distance Education	4,454.3	4,591.1	4,167.6	3,667.2	3,665.6	3,666.6
10426	Lower Secondary Schools Operations - NCD	14,110.7	14,002.6	9,854.3	9,853.3	9,848.8	9,851.5
11663	Secondary Education Coordination	367.2	500.2	298.5	313.9	313.8	313.9
11796	Secondary School Equipment	12,392.6	19,550.9	10,062.6	10,061.5	10,056.9	10,059.7
21227	Flexible, Open & Distance Education Project	3,048.3	2,680.0	3,900.0	2,900.0	2,900.0	2,900.0
22846	Science Infrastructure Program			3,500.0	3,300.0	3,300.0	3,300.0
<b>Program</b>	<b>Top Management and General Administration</b>	<b>351,340.2</b>	<b>626,517.6</b>	<b>623,905.7</b>	<b>623,641.7</b>	<b>623,366.9</b>	<b>623,057.0</b>
10400	Coordination, Communication & Legal Services	2,125.4	1,378.9	619.1	619.0	618.8	618.9
10401	Human Resource and Organisational Development	3,618.8	4,709.3	2,239.6	2,239.4	2,238.3	2,239.0

<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	2015	2016	2017	2018	2019	2020
10402	Teacher Education Development	3,465.6	1,934.9	1,111.3	1,118.6	1,118.5	1,119.5
10404	Coordination of NCD Education Services	1,317.8	1,137.0	761.8	761.7	761.4	761.6
10405	Finance	5,758.2	5,100.6	2,817.3	2,816.9	2,815.7	2,816.4
10406	Ministerial Support Services	596.6	451.4	240.4	240.2	240.1	240.2
10407	Audit and Fraud Control Branch	577.0	821.0	529.2	529.2	528.9	529.1
10408	Education Subsidies	324,843.0	602,000.0	602,000.0	601,933.4	601,659.7	601,826.9
10410	Policy and Planning	1,001.6	1,391.7	917.9	917.8	917.4	917.6
10756	Payroll			1,922.2	1,921.9	1,921.1	1,921.6
10757	Administration			3,145.7	3,145.3	3,143.9	3,144.8
11499	Aid Co-ordination and Project Management	515.7	634.8	727.3	727.2	726.9	727.1
11500	Co-ordination of National Education Board	1,088.5	752.6	402.0	402.0	401.8	401.9
11792	Executive Wing	3,011.0	2,109.3	1,422.0	1,589.3	1,596.4	1,613.4
11793	Information And Communication Technology	1,441.1	1,551.7	1,557.7	1,557.5	1,556.8	1,557.2
11794	Coordination Of Research And Analysis	850.6	802.9	737.0	751.0	750.6	750.8
11942	Procurement Division	1,129.3	1,441.5	855.2	871.1	870.7	871.0
21064	UN Assistance to the Education Sector		300.0	1,900.0	1,500.0	1,500.0	1,000.0
<b>Program</b>	<b>Vocational Education</b>	<b>4,653.2</b>	<b>4,995.8</b>	<b>3,302.2</b>	<b>3,301.9</b>	<b>3,300.4</b>	<b>3,301.3</b>
10427	Coordination of Vocational Education	498.6	612.7	436.6	436.6	436.4	436.5
10428	Vocational Schools Operations - NCD	4,154.6	4,383.1	2,865.6	2,865.3	2,864.0	2,864.8
<b>Program</b>	<b>Managment of Teachers's Affairs</b>	<b>3,447.2</b>	<b>3,965.9</b>	<b>2,738.4</b>	<b>2,738.1</b>	<b>2,736.9</b>	<b>2,737.6</b>
10403	Teachers' Personnel Management Services	3,447.2	3,965.9	2,738.4	2,738.1	2,736.9	2,737.6
<b>Main Program</b>	<b>Tertiary Education</b>	<b>55,238.0</b>	<b>65,075.0</b>	<b>50,136.5</b>	<b>49,107.5</b>	<b>48,112.4</b>	<b>47,173.8</b>
<b>Program</b>	<b>Teacher Education</b>	<b>28,885.7</b>	<b>34,389.4</b>	<b>20,843.2</b>	<b>20,853.2</b>	<b>20,844.3</b>	<b>20,851.4</b>
10433	Pre-Service Teacher Education	16,084.2	17,017.8	9,456.1	9,455.1	9,450.8	9,453.4
10434	Teachers In-Service Training	4,622.0	6,506.0	3,753.0	3,764.9	3,763.8	3,766.1
10435	Elementary Teachers Training	6,328.9	7,021.9	4,922.1	4,921.6	4,919.3	4,920.7
11501	Inclusive Education	1,850.6	3,843.7	2,712.0	2,711.7	2,710.5	2,711.2
<b>Program</b>	<b>Technical Education</b>	<b>26,352.3</b>	<b>30,685.6</b>	<b>29,293.3</b>	<b>28,254.3</b>	<b>27,268.0</b>	<b>26,322.4</b>
10430	Technical Educn Coordination Services	916.3	1,485.8	969.9	969.7	969.3	969.6
10431	Technical Schools Operations	22,257.3	20,248.0	13,577.9	13,576.4	13,570.2	13,574.0
10432	Technical & Vocational Inspections	1,279.6	1,636.5	1,083.8	1,083.7	1,083.2	1,083.5
11693	Community College Coordination Services	630.9	585.6		463.2	485.7	534.7
12023	Coordination of TVET Curriculum	1,268.2	1,729.7	3,661.7	3,661.3	3,659.7	3,660.7
22825	Polytechnic Institutions Development Program		5,000.0	10,000.0	8,500.0	7,500.0	6,500.0
<b>Main Program</b>	<b>Cultural Services</b>	<b>6,263.9</b>	<b>4,353.7</b>	<b>2,423.6</b>	<b>2,423.2</b>	<b>2,422.1</b>	<b>2,422.8</b>
<b>Program</b>	<b>Library Services</b>	<b>6,263.9</b>	<b>4,353.7</b>	<b>2,423.6</b>	<b>2,423.2</b>	<b>2,422.1</b>	<b>2,422.8</b>
10436	Library Operations	1,495.4	1,129.3	721.2	721.1	720.8	721.0
11502	Literacy and Awareness Services	1,576.8	1,098.9	621.9	621.8	621.5	621.7

<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	2015	2016	2017	2018	2019	2020	
11650	Office of Library & Archives Literacy Corporate Services	3,191.7	2,125.5	1,080.5	1,080.3	1,079.8	1,080.1	
<b>Grand Total</b>		<b>628,908.7</b>	<b>923,495.0</b>	<b>868,101.3</b>	<b>857,409.6</b>	<b>852,086.0</b>	<b>820,870.3</b>	

<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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>135,297.2</b>	<b>145,072.4</b>	<b>108,620.0</b>	<b>108,941.7</b>	<b>108,908.5</b>	<b>108,973.9</b>
210	Personnel Emoluments				108,941.7	108,908.5	108,973.9
211	Salaries and Allowances	122,016.6	131,930.9	97,497.4			
213	Overtime	385.4	182.4	534.8			
214	Leave fares	8,758.3	9,192.1	8,463.2			
215	Retirement Benefits, Pensions, Gratuities	2,539.6	1,667.0	929.6			
217	Contract Officers Education Benefits	1,597.3	2,100.0	1,195.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>132,133.4</b>	<b>141,272.4</b>	<b>122,303.0</b>	<b>113,286.5</b>	<b>109,269.4</b>	<b>78,792.0</b>
220	Goods & Services	-1.7			113,286.5	109,269.4	78,792.0
221	Domestic Travel and Subsistence	305.3	239.3	1,242.8			
222	Travel and Subsistence	3,111.1	4,791.5	1,738.3			
223	Office Materials and Supplies	2,015.3	1,568.2	936.9			
224	Operational Materials and Supplies	43,193.9	17,069.8	12,991.2			
225	Transport and Fuel	2,096.8	1,347.4	629.5			
226	Administrative Consultancy Fees	968.0	677.2	908.3			
227	Other Operational Expenses	61,372.1	91,862.9	61,868.9			
228	Training	19,072.6	21,346.1	37,987.1			
229	Other Category for Donor Funded Projects		2,370.0	4,000.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13,251.8</b>	<b>8,513.9</b>	<b>11,491.4</b>	<b>11,736.5</b>	<b>11,741.8</b>	<b>11,767.9</b>
230	Utilities, Rentals and Property Costs				11,736.5	11,741.8	11,767.9
231	Utilities	5,324.3	2,097.8	3,335.5			
232	Rentals of Property	5,947.4	5,588.4	3,477.3			
233	Routine Maintenance	1,980.1	827.7	4,678.6			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>335,681.4</b>	<b>609,194.5</b>	<b>606,066.3</b>	<b>605,499.3</b>	<b>605,224.0</b>	<b>605,392.1</b>
250	Grants Subsidies and Transfers				605,499.3	605,224.0	605,392.1
251	Membership Fees, Subscriptions & Contribution	118.1	472.4	393.3			
252	Grants/Transfers to Public Authorities	324,743.0	602,000.0	602,000.0			
254	Grants/Subsidies-Public & Dpt Enterprise	100.0					
255	Grants/Transfers to Individuals and Non-profit Organisations	10,720.3	6,722.1	3,673.0			
<b>27</b>	<b>Capital Formation</b>	<b>12,544.6</b>	<b>19,441.9</b>	<b>19,620.3</b>	<b>17,945.5</b>	<b>16,942.4</b>	<b>15,944.3</b>
270	Capital Formation				17,945.5	16,942.4	15,944.3
271	Office Equipments, Furniture & Fittings	204.0	281.0	481.0			
273	Motor Vehicles		190.0	281.7			
275	Plant, Equipment & Machinery	12,340.6	18,970.9	6,157.6			
276	Construction, Renovation and Improvements			12,700.0			



<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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
Grand Total		628,908.4	923,495.1	868,101.0	857,409.5	852,086.1	820,870.2

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>249.2</b>	<b>356.4</b>	<b>243.7</b>
211	Salaries and Allowances	222.6	285.1	237.8
213	Overtime	4.5	18.0	5.9
214	Leave fares	22.1	53.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>388.1</b>	<b>352.3</b>	<b>282.0</b>
222	Travel and Subsistence	0.0	15.7	16.8
223	Office Materials and Supplies	-9.6	15.0	9.7
224	Operational Materials and Supplies	118.0	70.0	45.2
225	Transport and Fuel	30.4	49.0	7.6
226	Administrative Consultancy Fees	26.7	39.6	70.0
227	Other Operational Expenses	222.6	163.0	96.2
228	Training	0.0	0.0	36.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>147.3</b>	<b>110.0</b>	<b>100.0</b>
231	Utilities	147.3	110.0	100.0
<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>12.0</b>	<b>221.6</b>	<b>32.3</b>
271	Office Equipments, Furniture & Fittings	0.0	21.6	7.3
273	Motor Vehicles	0.0	0.0	25.0
275	Plant, Equipment & Machinery	12.0	200.0	0.0
	<b>GRAND TOTAL</b>	<b>796.6</b>	<b>1,050.3</b>	<b>668.0</b>

**B: Other Data in 2017**

1. Staff Establishment: 14, Staff on strength: 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 7 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
20774	Enhancing Quality In Teaching Through Television Project
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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>31,325.8</b>	<b>29,990.0</b>	<b>23,624.8</b>
211	Salaries and Allowances	28,768.0	26,269.4	19,358.5
214	Leave fares	2,557.8	3,720.6	4,266.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>126.8</b>	<b>269.1</b>	<b>143.8</b>
223	Office Materials and Supplies	20.0	53.1	34.3
227	Other Operational Expenses	106.8	216.0	109.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>70.9</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	70.9	0.0	0.0
<b>GRAND TOTAL</b>		<b>31,523.5</b>	<b>30,259.1</b>	<b>23,768.6</b>

**B: Other Data in 2017**

1. Approved Establishment: 1056, Staff on strength:1,098,,

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>367.1</b>	<b>240.5</b>	<b>174.1</b>
211	Salaries and Allowances	360.2	230.2	148.0
213	Overtime	0.0	0.0	10.2
214	Leave fares	6.9	10.3	15.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>242.8</b>	<b>30.0</b>	<b>16.1</b>
223	Office Materials and Supplies	17.3	0.0	0.0
227	Other Operational Expenses	225.5	30.0	16.1
	<b>GRAND TOTAL</b>	<b>609.9</b>	<b>270.5</b>	<b>190.2</b>

**B: Other Data in 2017**

1. Staff Establishment: 5, Staff on strength: 5,
2. Performance Indicators: Not provided

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>573.5</b>	<b>611.1</b>	<b>459.8</b>
211	Salaries and Allowances	530.9	581.2	446.2
213	Overtime	5.6	0.0	0.0
214	Leave fares	8.0	19.9	13.6
215	Retirement Benefits, Pensions, Gratuities	29.0	10.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>393.7</b>	<b>518.1</b>	<b>272.5</b>
222	Travel and Subsistence	21.8	52.5	26.4
223	Office Materials and Supplies	7.2	23.6	12.9
224	Operational Materials and Supplies	135.0	150.0	47.0
225	Transport and Fuel	24.9	40.0	15.8
227	Other Operational Expenses	204.8	252.0	170.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>12.0</b>	<b>7.8</b>
233	Routine Maintenance	0.0	12.0	7.8
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>2.9</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	2.9
	<b>GRAND TOTAL</b>	<b>967.2</b>	<b>1,141.2</b>	<b>743.0</b>

**B: Other Data in 2017**

1. Staff establishment : 15, Staff on strength: 8.

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,456.5</b>	<b>9,000.4</b>	<b>6,647.0</b>
211	Salaries and Allowances	7,456.5	9,000.4	6,647.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>165.9</b>	<b>103.4</b>	<b>55.2</b>
223	Office Materials and Supplies	27.5	25.0	12.1
225	Transport and Fuel	18.6	0.0	0.0
227	Other Operational Expenses	119.8	78.4	43.1
	<b>GRAND TOTAL</b>	<b>7,622.4</b>	<b>9,103.8</b>	<b>6,702.2</b>

**B: Other Data in 2017**

1. Staff Establishment: 574, Staff on strength:395, Vehicle(s): 1 -- Maintained by the Department.
2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>191.4</b>	<b>179.8</b>	<b>54.7</b>
222	Travel and Subsistence	0.0	52.8	11.3
223	Office Materials and Supplies	6.5	22.0	5.0
224	Operational Materials and Supplies	16.8	30.0	10.0
225	Transport and Fuel	59.5	45.0	14.0
227	Other Operational Expenses	108.6	30.0	14.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>60.0</b>	<b>40.0</b>	<b>12.9</b>
231	Utilities	60.0	30.0	10.0
233	Routine Maintenance	0.0	10.0	2.9
	<b>GRAND TOTAL</b>	<b>251.4</b>	<b>219.8</b>	<b>67.6</b>

**B: Other Data in 2017**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 20774 Enhancing Quality In Teaching Through Television Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,345.6</b>	<b>0.0</b>	<b>1,000.0</b>
224	Operational Materials and Supplies	734.3	0.0	1,000.0
227	Other Operational Expenses	1,611.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,345.6</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2017**

Revenue Source: The project is wholly funded by GoPNG through cash item 224 -K1.0 million.

Performance Indicators:

1. Number of lesson delivered
2. Number of schools covered.

Components:

1. Continue with installation of equipment (TV Disk in selected remote schools "Category C") Madang, Northern, NewIreland and Eastern Highlands Province.
2. Change of D-Coder and solar units
3. In-service and Pre-Service Training of TV Teachers and workshops

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>27,366.6</b>	<b>46,670.0</b>	<b>24,000.0</b>
227	Other Operational Expenses	27,366.6	46,670.0	24,000.0
	<b>GRAND TOTAL</b>	<b>27,366.6</b>	<b>46,670.0</b>	<b>24,000.0</b>

**B: Other Data in 2017**

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. 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)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,293.6</b>	<b>1,819.1</b>	<b>1,340.7</b>
211	Salaries and Allowances	1,217.0	1,809.1	1,234.9
214	Leave fares	76.6	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	5.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>284.0</b>	<b>267.6</b>	<b>157.3</b>
222	Travel and Subsistence	14.2	33.3	20.4
223	Office Materials and Supplies	40.0	50.0	7.3
224	Operational Materials and Supplies	21.7	25.0	26.1
225	Transport and Fuel	37.5	54.0	25.9
227	Other Operational Expenses	170.6	105.3	77.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>213.5</b>	<b>342.0</b>	<b>324.3</b>
231	Utilities	213.5	292.0	292.0
233	Routine Maintenance	0.0	50.0	32.3
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>1,791.1</b>	<b>2,428.7</b>	<b>1,922.3</b>

**B: Other Data in 2017**

1. Staff Establishment: 44, Staffing on Strength: 33, Casual: 1

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

3. Performance Indicators/Targets: The first batch of Resource Materials should be ready for the first Boards of study for Elementary, Primary and Secondary in May 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>132.8</b>	<b>208.6</b>	<b>148.1</b>
211	Salaries and Allowances	119.6	188.5	138.6
214	Leave fares	13.2	20.1	9.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>112.4</b>	<b>244.0</b>	<b>130.5</b>
222	Travel and Subsistence	8.4	12.3	6.6
223	Office Materials and Supplies	10.4	19.7	10.5
224	Operational Materials and Supplies	35.9	98.8	52.9
225	Transport and Fuel	26.3	54.4	29.1
227	Other Operational Expenses	31.4	58.8	31.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>144.3</b>	<b>144.3</b>	<b>128.0</b>
231	Utilities	144.3	144.3	128.0
<b>GRAND TOTAL</b>		<b>389.5</b>	<b>596.9</b>	<b>406.6</b>

**B: Other Data in 2017**

1. Staff Establishment: 15, Staff on strength: 9, Unattached:1

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 & Standards

(PBS Code: 23521012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,749.3</b>	<b>10,008.6</b>	<b>7,706.4</b>
211	Salaries and Allowances	7,448.9	9,321.5	7,398.4
214	Leave fares	297.1	394.1	231.5
215	Retirement Benefits, Pensions, Gratuities	3.3	293.0	76.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>712.7</b>	<b>963.4</b>	<b>783.8</b>
221	Domestic Travel and Subsistence	310.6	150.3	237.1
223	Office Materials and Supplies	14.9	30.4	26.7
224	Operational Materials and Supplies	0.0	10.6	7.9
225	Transport and Fuel	18.0	34.6	13.8
227	Other Operational Expenses	369.2	737.5	498.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>369.4</b>	<b>57.5</b>	<b>29.3</b>
231	Utilities	369.4	50.0	25.0
233	Routine Maintenance	0.0	7.5	4.3
<b>GRAND TOTAL</b>		<b>8,831.4</b>	<b>11,029.5</b>	<b>8,519.5</b>

**B: Other Data in 2017**

1. Staff establishment: 247, Staff on strength: 188, Unattached: 7

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>828.6</b>	<b>1,159.0</b>	<b>835.1</b>
211	Salaries and Allowances	749.0	1,082.9	786.7
214	Leave fares	57.9	64.1	38.4
215	Retirement Benefits, Pensions, Gratuities	-12.9	12.0	10.0
217	Contract Officers Education Benefits	34.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>267.2</b>	<b>653.1</b>	<b>420.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	155.2
222	Travel and Subsistence	67.5	137.9	73.3
223	Office Materials and Supplies	14.0	52.8	11.3
224	Operational Materials and Supplies	22.1	100.0	18.5
225	Transport and Fuel	47.6	47.4	13.2
227	Other Operational Expenses	116.0	315.0	148.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>147.7</b>	<b>63.0</b>	<b>77.7</b>
231	Utilities	147.7	0.0	0.0
232	Rentals of Property	0.0	39.0	36.2
233	Routine Maintenance	0.0	24.0	41.5
<b>27</b>	<b>Capital Formation</b>	<b>20.8</b>	<b>28.9</b>	<b>21.8</b>
271	Office Equipments, Furniture & Fittings	20.8	28.9	21.8
	<b>GRAND TOTAL</b>	<b>1,264.3</b>	<b>1,904.0</b>	<b>1,354.9</b>

**B: Other Data in 2017**

1. Staff Establishment: 27, Staff on strenght: 21,

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,709.7</b>	<b>901.0</b>	<b>681.5</b>
211	Salaries and Allowances	2,599.7	793.5	536.5
213	Overtime	81.7	50.0	45.0
214	Leave fares	28.3	57.5	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>13,946.7</b>	<b>15,014.8</b>	<b>13,825.3</b>
222	Travel and Subsistence	16.5	50.0	50.0
223	Office Materials and Supplies	7.8	44.3	20.3
224	Operational Materials and Supplies	2,873.8	2,502.7	1,510.0
225	Transport and Fuel	19.8	50.0	25.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	11,028.8	12,367.8	12,120.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>185.3</b>	<b>105.6</b>	<b>140.0</b>
231	Utilities	185.3	50.0	25.0
232	Rentals of Property	0.0	0.0	100.0
233	Routine Maintenance	0.0	55.6	15.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>75.3</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	0.0	75.3	25.0
	<b>GRAND TOTAL</b>	<b>16,841.7</b>	<b>16,096.7</b>	<b>14,671.8</b>

**B: Other Data in 2017**

1. Staff Establishment: 45, Staff on strength: 25, Casual: 1

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>452.5</b>	<b>949.4</b>	<b>542.9</b>
211	Salaries and Allowances	434.2	932.4	508.9
213	Overtime	0.0	5.0	0.0
214	Leave fares	18.3	12.0	34.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>153.0</b>	<b>404.5</b>	<b>163.1</b>
222	Travel and Subsistence	8.7	55.0	0.0
223	Office Materials and Supplies	9.9	30.0	14.4
224	Operational Materials and Supplies	42.6	103.0	8.5
225	Transport and Fuel	10.3	16.5	10.7
227	Other Operational Expenses	81.5	200.0	129.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>115.2</b>	<b>27.0</b>	<b>67.7</b>
231	Utilities	115.2	0.0	53.0
233	Routine Maintenance	0.0	27.0	14.7
	<b>GRAND TOTAL</b>	<b>720.7</b>	<b>1,380.9</b>	<b>773.7</b>

**B: Other Data in 2017**

1. Staff Establishment: 44, Staff on Strength: 24, Vehicle(s): 2 -- Maintained by Department

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>44,196.9</b>	<b>21,641.6</b>	<b>18,875.0</b>
222	Travel and Subsistence	193.7	500.0	240.0
223	Office Materials and Supplies	40.9	21.4	21.4
224	Operational Materials and Supplies	34,453.4	10,300.0	8,945.5
225	Transport and Fuel	1.0	19.7	17.6
226	Administrative Consultancy Fees	129.1	150.0	50.0
227	Other Operational Expenses	9,129.4	10,650.5	9,450.5
228	Training	249.4	0.0	150.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>237.9</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	237.9	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	25.0
273	Motor Vehicles	0.0	0.0	100.0
<b>GRAND TOTAL</b>		<b>44,434.8</b>	<b>21,641.6</b>	<b>19,000.0</b>

**B: Other Data in 2017**

1. Procurement of textbooks from overseas be done and delivered by November 2017.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>519.1</b>	<b>500.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	519.1	500.0	1,000.0
	<b>21 - European Union - Grant</b>	<b>15,679.3</b>	<b>6,410.0</b>	<b>9,120.0</b>
228	Training	15,679.3	6,410.0	9,120.0
	<b>GRAND TOTAL</b>	<b>16,198.4</b>	<b>6,910.0</b>	<b>10,120.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	<b>21 - European Union - Grant</b>	<b>2,141.4</b>	<b>13,270.0</b>	<b>27,100.0</b>
228	Training	2,141.4	13,270.0	27,100.0
	<b>GRAND TOTAL</b>	<b>2,141.4</b>	<b>14,270.0</b>	<b>28,100.0</b>

**B: Other Data in 2017**

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. 2017 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>2,370.0</b>	<b>4,000.0</b>
229	Other Category for Donor Funded Projects	0.0	2,370.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,370.0</b>	<b>4,000.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by JICA through non cash item 227 at the value of K400,000.00.

2. Performance Indicator

2.1 Maths and science text books 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. 2017 Component

3.1 Improvement of Quality of Teaching Materials

3.2 Training of Curriculum unit staffs

3.3 Development of Mathematics and Science text books

3.4 Development of Teacher and Student resource text 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>240.0</b>	<b>600.0</b>
227	Other Operational Expenses	0.0	240.0	600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>240.0</b>	<b>600.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by JICA through non cash item 227 at the value of K600,000.00

2. Performance Indicator:

2.1 The text books are developed and distributed to all schools throughout the country.

2.2 Trained number of curriculum staffs of the Department of Education.

2.3 Increased number of students achieving better grades in the subjects.

3. 2017 Components

3.1 Improvement of Quality of Teaching Materials.

3.2 Training of Curriculum unit staff

3.3 Development of the Teachers and students resources and text books.

<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 8 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
22846	Science Infrastructure Program



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>263.7</b>	<b>332.5</b>	<b>554.7</b>
211	Salaries and Allowances	254.7	252.0	438.5
213	Overtime	0.0	40.0	0.0
214	Leave fares	9.0	40.5	86.2
217	Contract Officers Education Benefits	0.0	0.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>180.3</b>	<b>340.9</b>	<b>156.9</b>
222	Travel and Subsistence	19.0	49.6	24.3
223	Office Materials and Supplies	20.1	25.1	13.3
224	Operational Materials and Supplies	21.4	25.1	14.2
225	Transport and Fuel	13.7	45.0	0.0
227	Other Operational Expenses	106.1	196.1	105.1
<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>444.0</b>	<b>673.4</b>	<b>736.6</b>

**B: Other Data in 2017**

1. Staff Establishment: 8, Staff on strength: 6, 2 Vacancies

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,186.1</b>	<b>6,809.0</b>	<b>5,029.1</b>
211	Salaries and Allowances	5,454.8	6,808.4	4,304.8
214	Leave fares	438.1	0.5	441.3
215	Retirement Benefits, Pensions, Gratuities	262.4	0.1	153.0
217	Contract Officers Education Benefits	30.8	0.0	130.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,691.3</b>	<b>2,196.9</b>	<b>1,437.8</b>
222	Travel and Subsistence	805.4	984.6	0.0
224	Operational Materials and Supplies	14.4	24.2	22.6
227	Other Operational Expenses	871.5	1,188.1	1,415.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,175.4</b>	<b>0.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	1,175.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>9,052.8</b>	<b>9,005.9</b>	<b>6,466.9</b>

**B: Other Data in 2017**

1. Staff Establishment: 175, Staff on strength:143, Unattached:2

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

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,755.4</b>	<b>2,430.8</b>	<b>1,674.2</b>
211	Salaries and Allowances	1,348.6	1,978.8	1,145.7
214	Leave fares	181.5	312.0	220.6
215	Retirement Benefits, Pensions, Gratuities	165.0	140.0	119.3
217	Contract Officers Education Benefits	60.3	0.0	188.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>984.8</b>	<b>882.2</b>	<b>300.2</b>
222	Travel and Subsistence	2.8	51.0	12.9
223	Office Materials and Supplies	79.5	30.0	14.4
224	Operational Materials and Supplies	749.6	500.0	150.0
225	Transport and Fuel	16.1	50.0	11.8
227	Other Operational Expenses	136.8	251.2	111.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,099.5</b>	<b>1,278.1</b>	<b>933.5</b>
231	Utilities	399.8	622.0	536.0
232	Rentals of Property	699.7	656.1	397.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>614.6</b>	<b>0.0</b>	<b>1,260.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	614.6	0.0	1,260.0
	<b>GRAND TOTAL</b>	<b>4,454.3</b>	<b>4,591.1</b>	<b>4,167.9</b>

**B: Other Data in 2017**

1. Staff Establishment: 41, Staff on strength: 39,

2. Performance Indicators/Targets: Provide alternative education to Papua New 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,878.2</b>	<b>12,779.4</b>	<b>8,802.1</b>
211	Salaries and Allowances	10,493.7	10,402.6	7,724.5
214	Leave fares	1,175.6	945.8	498.5
215	Retirement Benefits, Pensions, Gratuities	768.3	471.0	118.2
217	Contract Officers Education Benefits	440.6	960.0	460.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>-66.1</b>	<b>73.1</b>	<b>47.2</b>
223	Office Materials and Supplies	6.5	23.1	14.9
227	Other Operational Expenses	-72.6	50.0	32.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,298.5</b>	<b>1,150.1</b>	<b>1,005.1</b>
232	Rentals of Property	1,298.5	1,150.1	1,005.1
<b>GRAND TOTAL</b>		<b>14,110.6</b>	<b>14,002.6</b>	<b>9,854.4</b>

**B: Other Data in 2017**

1. Staff Establishment: 320, Staff on strength: 335

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 over 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>196.8</b>	<b>169.6</b>	<b>121.8</b>
211	Salaries and Allowances	194.2	159.5	104.0
214	Leave fares	2.6	10.1	17.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>170.4</b>	<b>330.6</b>	<b>176.7</b>
220	Goods & Services	-1.7	0.0	0.0
221	Domestic Travel and Subsistence	0.0	48.5	25.6
222	Travel and Subsistence	22.4	0.0	0.0
223	Office Materials and Supplies	14.1	21.0	18.1
224	Operational Materials and Supplies	51.7	106.9	43.7
225	Transport and Fuel	16.4	49.2	8.0
227	Other Operational Expenses	67.5	105.0	81.3
<b>GRAND TOTAL</b>		<b>367.2</b>	<b>500.2</b>	<b>298.5</b>

**B: Other Data in 2017**

1 Staff Establishment: 4, Staff on Strength: 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>64.0</b>	<b>780.0</b>	<b>385.2</b>
221	Domestic Travel and Subsistence	-3.9	0.0	333.2
222	Travel and Subsistence	0.0	420.0	0.0
223	Office Materials and Supplies	13.2	160.0	30.0
224	Operational Materials and Supplies	54.7	200.0	22.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>3,519.8</b>
233	Routine Maintenance	0.0	0.0	3,519.8
<b>27</b>	<b>Capital Formation</b>	<b>12,328.6</b>	<b>18,770.9</b>	<b>6,157.6</b>
275	Plant, Equipment & Machinery	12,328.6	18,770.9	6,157.6
<b>GRAND TOTAL</b>		<b>12,392.6</b>	<b>19,550.9</b>	<b>10,062.6</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>250.0</b>	<b>1,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	250.0	1,000.0	3,000.0
	<b>26 - International Bank for Reconstruction</b>	<b>2,798.3</b>	<b>1,680.0</b>	<b>900.0</b>
227	Other Operational Expenses	2,798.3	1,680.0	900.0
	<b>GRAND TOTAL</b>	<b>3,048.3</b>	<b>2,680.0</b>	<b>3,900.0</b>

**B: Other Data in 2017**

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. 2017 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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**Project: 22846 Science Infrastructure Program**

**(PBS Code: 235-2101-5-228)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>
227	Other Operational Expenses	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	3,200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>

**B: Other Data in 2017**

Revenue: The project is fully funded by GoPNG.

Performance Indicator:

1. Fullyconstructed of standard Science laboratories/specialized infrastructure in all secondary schools
2. Improved the practical component of the science lesson.
3. Increased a better grades for the science result.
4. Increased skilled workforcein the country.

Components

1. Construction of the science laboratories/specialist buildings in schools,
2. Complete major procurement process includes supply,distribution and basic training,
3. Monitor the construction of benches and sinks in schools.



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: Top Management and General Administration**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 18 Activities and Projects the expenditure and other data of which are given in the following tables:

10400	Coordination, Communication & Legal Services
10401	Human Resource and Organisational Development
10402	Teacher Education Development
10404	Coordination of NCD Education Services
10405	Finance
10406	Ministerial Support Services
10407	Audit and Fraud Control Branch
10408	Education Subsidies
10410	Policy and Planning
10756	Payroll
10757	Administration
11499	Aid Co-ordination and Project Management
11500	Co-ordination of National Education Board
11792	Executive Wing
11793	Information And Communication Technology
11794	Coordination Of Research And Analysis
11942	Procurement Division
21064	UN Assistance to the Education Sector

<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)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,556.1</b>	<b>551.1</b>	<b>477.3</b>
211	Salaries and Allowances	1,546.2	511.8	469.3
213	Overtime	0.0	0.0	8.0
214	Leave fares	9.9	39.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>546.2</b>	<b>805.3</b>	<b>129.8</b>
222	Travel and Subsistence	66.3	120.0	65.7
223	Office Materials and Supplies	36.3	45.0	14.1
224	Operational Materials and Supplies	291.6	262.5	7.1
225	Transport and Fuel	53.3	52.8	11.8
227	Other Operational Expenses	98.7	325.0	31.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>23.0</b>	<b>22.5</b>	<b>12.0</b>
251	Membership Fees, Subscriptions & Contribution	23.0	22.5	12.0
	<b>GRAND TOTAL</b>	<b>2,125.3</b>	<b>1,378.9</b>	<b>619.1</b>

**B: Other Data in 2017**

1 Approve Establishment: 9, Staff on Strength: 6,

2 Vehicles: 3 -- Maintained by the Department.

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

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,866.8</b>	<b>3,801.2</b>	<b>1,754.6</b>
211	Salaries and Allowances	2,642.4	3,734.2	1,275.1
213	Overtime	74.2	0.0	201.5
214	Leave fares	150.2	52.0	224.2
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	53.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>743.8</b>	<b>852.1</b>	<b>445.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	27.8
222	Travel and Subsistence	17.6	52.0	0.0
223	Office Materials and Supplies	117.7	52.1	27.8
224	Operational Materials and Supplies	331.6	55.0	29.4
225	Transport and Fuel	57.9	30.0	6.1
227	Other Operational Expenses	93.0	240.0	128.0
228	Training	126.0	423.0	226.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>20.0</b>	<b>20.7</b>
233	Routine Maintenance	0.0	20.0	20.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.1</b>	<b>36.0</b>	<b>19.2</b>
251	Membership Fees, Subscriptions & Contribution	8.1	36.0	19.2
<b>GRAND TOTAL</b>		<b>3,618.7</b>	<b>4,709.3</b>	<b>2,239.6</b>

**B: Other Data in 2017**

1. Approved Establishment: 114, Staff on strength : 83, Unattached :1

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,107.8</b>	<b>1,525.4</b>	<b>889.2</b>
211	Salaries and Allowances	3,032.1	1,427.4	837.4
214	Leave fares	69.5	87.0	43.8
215	Retirement Benefits, Pensions, Gratuities	6.2	11.0	8.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>357.7</b>	<b>400.1</b>	<b>209.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	19.3
222	Travel and Subsistence	20.4	47.0	0.0
223	Office Materials and Supplies	36.0	32.9	17.5
224	Operational Materials and Supplies	53.1	132.6	33.6
225	Transport and Fuel	20.7	37.6	6.8
227	Other Operational Expenses	147.5	150.0	47.0
228	Training	80.0	0.0	85.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>9.4</b>	<b>0.0</b>
231	Utilities	0.0	9.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>12.5</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	12.5
	<b>GRAND TOTAL</b>	<b>3,465.5</b>	<b>1,934.9</b>	<b>1,111.3</b>

**B: Other Data in 2017**

1 Approved Establishment: 37, Staff on strength:30, Unattached:2

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>955.8</b>	<b>707.4</b>	<b>492.8</b>
211	Salaries and Allowances	864.4	597.2	472.8
213	Overtime	15.2	29.2	0.0
214	Leave fares	76.2	70.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>222.0</b>	<b>316.7</b>	<b>185.1</b>
222	Travel and Subsistence	6.5	20.7	44.7
223	Office Materials and Supplies	8.0	59.2	6.0
224	Operational Materials and Supplies	0.0	28.2	16.0
225	Transport and Fuel	19.1	0.0	30.0
227	Other Operational Expenses	188.4	208.6	88.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>139.9</b>	<b>112.9</b>	<b>36.1</b>
231	Utilities	139.9	112.9	0.0
233	Routine Maintenance	0.0	0.0	36.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>47.8</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	47.8
	<b>GRAND TOTAL</b>	<b>1,317.7</b>	<b>1,137.0</b>	<b>761.8</b>

**B: Other Data in 2017**

1. Staff Establishment: 22, Staff on Strength: 16, Unattached: 4

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,252.4</b>	<b>1,488.7</b>	<b>1,095.4</b>
211	Salaries and Allowances	1,019.2	1,488.6	948.4
213	Overtime	113.8	0.0	45.5
214	Leave fares	119.4	0.1	89.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,213.3</b>	<b>3,556.9</b>	<b>1,516.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	157.3
222	Travel and Subsistence	45.7	121.1	0.0
223	Office Materials and Supplies	258.8	0.0	100.0
224	Operational Materials and Supplies	65.9	59.0	79.1
225	Transport and Fuel	197.4	75.6	28.2
226	Administrative Consultancy Fees	334.9	0.0	350.0
227	Other Operational Expenses	1,310.6	3,291.2	785.3
228	Training	0.0	10.0	16.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,174.2</b>	<b>55.0</b>	<b>125.5</b>
231	Utilities	2,144.5	0.0	0.0
233	Routine Maintenance	29.7	55.0	125.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>118.3</b>	<b>0.0</b>	<b>70.0</b>
271	Office Equipments, Furniture & Fittings	118.3	0.0	70.0
<b>GRAND TOTAL</b>		<b>5,758.2</b>	<b>5,100.6</b>	<b>2,817.3</b>

**B: Other Data in 2017**

1. Approved Establishment:44, Staff on Strength: 30, Casual:1, Unattached:22. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>596.5</b>	<b>426.2</b>	<b>224.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	55.0
222	Travel and Subsistence	107.9	121.2	52.3
223	Office Materials and Supplies	0.0	25.0	16.1
224	Operational Materials and Supplies	25.7	25.0	16.1
225	Transport and Fuel	51.4	25.0	16.1
227	Other Operational Expenses	411.5	230.0	68.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>25.2</b>	<b>16.3</b>
233	Routine Maintenance	0.0	25.2	16.3
	<b>GRAND TOTAL</b>	<b>596.5</b>	<b>451.4</b>	<b>240.3</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>358.3</b>	<b>473.9</b>	<b>343.6</b>
211	Salaries and Allowances	351.3	452.7	315.2
214	Leave fares	7.0	21.2	2.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	25.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>213.9</b>	<b>303.1</b>	<b>152.7</b>
222	Travel and Subsistence	109.4	137.1	62.2
223	Office Materials and Supplies	7.4	18.9	14.3
224	Operational Materials and Supplies	13.0	37.9	6.4
225	Transport and Fuel	19.5	22.2	6.1
227	Other Operational Expenses	37.2	50.0	34.8
228	Training	27.4	37.0	28.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>24.0</b>	<b>3.0</b>
233	Routine Maintenance	0.0	24.0	3.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.9</b>	<b>20.0</b>	<b>4.9</b>
251	Membership Fees, Subscriptions & Contribution	4.9	20.0	4.9
<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>577.1</b>	<b>821.0</b>	<b>529.2</b>

**B: Other Data in 2017**

1. Staff Establishment: 13, Staff on Strength: 11, 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>324,843.0</b>	<b>602,000.0</b>	<b>602,000.0</b>
252	Grants/Transfers to Public Authorities	324,743.0	602,000.0	602,000.0
254	Grants/Subsidies-Public & Dpt Enterprise	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>324,843.0</b>	<b>602,000.0</b>	<b>602,000.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>571.5</b>	<b>990.5</b>	<b>703.9</b>
211	Salaries and Allowances	504.6	888.5	677.3
214	Leave fares	58.9	87.0	17.8
215	Retirement Benefits, Pensions, Gratuities	8.0	15.0	8.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>430.1</b>	<b>401.2</b>	<b>200.9</b>
222	Travel and Subsistence	100.6	125.0	67.7
223	Office Materials and Supplies	11.6	34.7	11.4
224	Operational Materials and Supplies	211.2	50.0	36.3
225	Transport and Fuel	21.1	52.5	6.6
227	Other Operational Expenses	85.6	139.0	78.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>13.1</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	13.1
<b>GRAND TOTAL</b>		<b>1,001.6</b>	<b>1,391.7</b>	<b>917.9</b>

**B: Other Data in 2017**

1 Staff Establishment: 24, Staff on strength: 17, 2 Vehicle(s): 2--Maintained by the Department.

2 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: 10756 Payroll

(PBS Code: NA)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,335.2</b>
211	Salaries and Allowances	0.0	0.0	1,265.5
213	Overtime	0.0	0.0	29.0
214	Leave fares	0.0	0.0	29.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	11.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>587.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	81.3
223	Office Materials and Supplies	0.0	0.0	22.3
224	Operational Materials and Supplies	0.0	0.0	139.4
225	Transport and Fuel	0.0	0.0	20.0
226	Administrative Consultancy Fees	0.0	0.0	134.0
227	Other Operational Expenses	0.0	0.0	190.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>1,922.2</b>

**B: Other Data in 2017**

1 Staff Establishment:56, Staff on Strength: 48

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10757 Administration

(PBS Code: NA)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,151.4</b>
211	Salaries and Allowances	0.0	0.0	1,083.3
214	Leave fares	0.0	0.0	67.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>195.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	25.0
223	Office Materials and Supplies	0.0	0.0	25.9
224	Operational Materials and Supplies	0.0	0.0	45.0
225	Transport and Fuel	0.0	0.0	54.0
227	Other Operational Expenses	0.0	0.0	45.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>1,759.0</b>
231	Utilities	0.0	0.0	1,632.5
233	Routine Maintenance	0.0	0.0	126.5
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	40.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,145.7</b>

**B: Other Data in 2017**

Staff Establishment: 64, Staff on Strength: 46

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>345.2</b>	<b>430.6</b>	<b>618.1</b>
211	Salaries and Allowances	341.5	397.6	530.9
213	Overtime	0.0	2.0	19.2
214	Leave fares	3.7	31.0	58.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>170.5</b>	<b>204.2</b>	<b>91.0</b>
222	Travel and Subsistence	34.5	47.0	28.3
223	Office Materials and Supplies	21.6	20.7	17.7
224	Operational Materials and Supplies	0.0	0.0	15.0
225	Transport and Fuel	35.7	45.0	14.0
227	Other Operational Expenses	78.7	91.5	16.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>18.1</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	18.1
	<b>GRAND TOTAL</b>	<b>515.7</b>	<b>634.8</b>	<b>727.2</b>

**B: Other Data in 2017**

1 Staff Establishment: 11, Staff on Strength: 7

2 Vehicles 1 - Maintained by the Department.

3 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: 11500 Co-ordination of National Education Board**

**(PBS Code: 23521011113)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>911.6</b>	<b>620.0</b>	<b>324.1</b>
222	Travel and Subsistence	275.7	250.0	161.4
223	Office Materials and Supplies	119.4	20.0	11.9
224	Operational Materials and Supplies	55.6	0.0	0.0
225	Transport and Fuel	13.8	0.0	0.0
227	Other Operational Expenses	447.1	350.0	150.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>176.9</b>	<b>132.6</b>	<b>77.9</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	176.9	132.6	77.9
	<b>GRAND TOTAL</b>	<b>1,088.5</b>	<b>752.6</b>	<b>402.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,865.1</b>	<b>1,551.4</b>	<b>1,107.7</b>
211	Salaries and Allowances	1,754.2	1,420.4	1,035.1
213	Overtime	22.8	0.0	0.0
214	Leave fares	17.6	89.0	48.0
215	Retirement Benefits, Pensions, Gratuities	70.5	42.0	24.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,017.1</b>	<b>347.9</b>	<b>302.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	48.3
222	Travel and Subsistence	255.5	95.0	0.0
223	Office Materials and Supplies	16.7	14.9	8.6
224	Operational Materials and Supplies	22.4	20.0	9.9
225	Transport and Fuel	170.3	18.0	13.6
226	Administrative Consultancy Fees	442.9	0.0	140.0
227	Other Operational Expenses	109.3	200.0	81.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.8</b>	<b>199.0</b>	<b>0.0</b>
231	Utilities	40.8	45.0	0.0
233	Routine Maintenance	0.0	154.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>23.2</b>	<b>0.0</b>	<b>12.0</b>
251	Membership Fees, Subscriptions & Contribution	23.2	0.0	12.0
<b>27</b>	<b>Capital Formation</b>	<b>64.8</b>	<b>11.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	64.8	11.0	0.0
<b>GRAND TOTAL</b>		<b>3,011.0</b>	<b>2,109.3</b>	<b>1,422.0</b>

**B: Other Data in 2017**

1 Staff Establishment: 31, Staff on Strength: 26, Casual: 1

2 Performance Indicators/Targets: Management of Education Services in the 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>643.8</b>	<b>865.1</b>	<b>632.1</b>
211	Salaries and Allowances	622.1	841.1	484.0
213	Overtime	0.0	0.0	57.0
214	Leave fares	21.7	24.0	76.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>275.2</b>	<b>122.0</b>	<b>440.6</b>
222	Travel and Subsistence	17.4	25.0	207.1
223	Office Materials and Supplies	60.0	25.0	51.1
224	Operational Materials and Supplies	0.6	17.0	84.0
225	Transport and Fuel	43.1	5.0	11.1
227	Other Operational Expenses	154.1	50.0	87.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>493.5</b>	<b>312.6</b>	<b>342.3</b>
231	Utilities	267.3	192.1	160.0
233	Routine Maintenance	226.2	120.5	182.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>28.5</b>	<b>252.0</b>	<b>142.7</b>
251	Membership Fees, Subscriptions & Contribution	28.5	252.0	142.7
	<b>GRAND TOTAL</b>	<b>1,441.0</b>	<b>1,551.7</b>	<b>1,557.7</b>

**B: Other Data in 2017**

1 Staff Establishment: 10, Staff on Strength:16

2 Performance Indicator: Development of new policies on Education ICT in thinking towards E-Learning, E-Business  
Continue maintenance of Education Website in 2017.



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>475.8</b>	<b>334.0</b>	<b>486.6</b>
211	Salaries and Allowances	451.1	300.0	477.7
213	Overtime	0.0	6.0	1.5
214	Leave fares	24.7	28.0	7.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>374.8</b>	<b>428.9</b>	<b>236.3</b>
221	Domestic Travel and Subsistence	-1.4	0.0	0.0
222	Travel and Subsistence	17.6	50.0	28.5
223	Office Materials and Supplies	12.7	35.0	7.6
224	Operational Materials and Supplies	179.5	67.5	11.7
225	Transport and Fuel	19.8	15.0	6.0
227	Other Operational Expenses	146.6	261.4	157.5
228	Training	0.0	0.0	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>
233	Routine Maintenance	0.0	40.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>14.1</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	14.1
	<b>GRAND TOTAL</b>	<b>850.6</b>	<b>802.9</b>	<b>737.0</b>

**B: Other Data in 2017**

1 Staff Establishment: 26, Staff on Strength: 22

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>788.7</b>	<b>741.2</b>	<b>526.9</b>
211	Salaries and Allowances	718.8	664.2	461.9
213	Overtime	5.5	0.0	25.0
214	Leave fares	51.4	77.0	40.0
215	Retirement Benefits, Pensions, Gratuities	13.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>340.6</b>	<b>583.2</b>	<b>308.3</b>
222	Travel and Subsistence	1.8	90.3	18.0
223	Office Materials and Supplies	30.6	26.8	27.1
224	Operational Materials and Supplies	239.1	152.3	129.7
225	Transport and Fuel	24.5	30.3	10.0
226	Administrative Consultancy Fees	0.0	210.0	64.3
227	Other Operational Expenses	44.6	73.5	59.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>107.0</b>	<b>10.0</b>
231	Utilities	0.0	25.0	0.0
233	Routine Maintenance	0.0	82.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	10.0
<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>1,129.3</b>	<b>1,441.4</b>	<b>855.2</b>

**B: Other Data in 2017**

1. Staff Establishment: 20, Staff on strength: 14, Unattached: 3

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>300.0</b>	<b>1,900.0</b>
227	Other Operational Expenses	0.0	300.0	1,900.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>300.0</b>	<b>1,900.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by UN.

2: Performance Indicator:

NDOE's capacity enhanced to deliver its core activities.

3. Component:

Capacity building in project management.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: Vocational Education**

**Program Objectives:**

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

**Program Description:**

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

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

10427	Coordination of Vocational Education
10428	Vocational Schools Operations - NCD

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>323.0</b>	<b>428.9</b>	<b>313.2</b>
211	Salaries and Allowances	285.0	417.6	306.2
214	Leave fares	38.0	11.3	7.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>175.5</b>	<b>174.8</b>	<b>112.6</b>
221	Domestic Travel and Subsistence	0.0	25.1	13.2
222	Travel and Subsistence	10.1	0.0	0.0
223	Office Materials and Supplies	16.1	26.3	15.7
224	Operational Materials and Supplies	37.7	35.2	27.5
225	Transport and Fuel	13.9	48.5	14.0
227	Other Operational Expenses	97.7	39.7	42.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>
233	Routine Maintenance	0.0	0.0	6.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>9.0</b>	<b>4.8</b>
251	Membership Fees, Subscriptions & Contribution	0.0	9.0	4.8
	<b>GRAND TOTAL</b>	<b>498.5</b>	<b>612.7</b>	<b>436.6</b>

**B: Other Data in 2017**

1 Staff Establishment: 11, Staff on Strength: 9,

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 servicetraining 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,748.5</b>	<b>3,849.9</b>	<b>2,581.0</b>
211	Salaries and Allowances	3,019.2	2,886.1	2,250.4
214	Leave fares	488.0	343.0	197.5
215	Retirement Benefits, Pensions, Gratuities	154.2	140.8	82.6
217	Contract Officers Education Benefits	87.1	480.0	50.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>84.7</b>	<b>123.2</b>	<b>79.4</b>
223	Office Materials and Supplies	14.2	34.5	0.0
224	Operational Materials and Supplies	3.2	34.5	0.0
225	Transport and Fuel	8.4	0.0	0.0
227	Other Operational Expenses	58.9	54.2	79.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>321.4</b>	<b>410.0</b>	<b>205.3</b>
232	Rentals of Property	321.4	410.0	205.3
<b>GRAND TOTAL</b>		<b>4,154.6</b>	<b>4,383.1</b>	<b>2,865.7</b>

**B: Other Data in 2017**

1 Staff Establishment: 125 , Staff on strength: 120,

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: 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,869.0</b>	<b>2,157.2</b>	<b>1,847.7</b>
211	Salaries and Allowances	1,693.1	1,895.7	1,659.1
213	Overtime	15.7	0.0	60.0
214	Leave fares	74.7	131.5	95.3
215	Retirement Benefits, Pensions, Gratuities	85.5	130.0	33.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,432.6</b>	<b>1,468.4</b>	<b>807.1</b>
222	Travel and Subsistence	103.2	76.5	90.0
223	Office Materials and Supplies	61.5	70.0	60.0
224	Operational Materials and Supplies	527.2	326.5	26.0
225	Transport and Fuel	68.0	75.0	100.0
227	Other Operational Expenses	638.1	900.0	500.0
228	Training	34.6	20.4	31.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>119.9</b>	<b>55.3</b>	<b>30.0</b>
231	Utilities	119.9	40.3	0.0
233	Routine Maintenance	0.0	15.0	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>25.8</b>	<b>35.0</b>	<b>47.6</b>
251	Membership Fees, Subscriptions & Contribution	25.8	35.0	47.6
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>250.0</b>	<b>6.0</b>
271	Office Equipments, Furniture & Fittings	0.0	60.0	6.0
273	Motor Vehicles	0.0	190.0	0.0
	<b>GRAND TOTAL</b>	<b>3,447.3</b>	<b>3,965.9</b>	<b>2,738.4</b>

**B: Other Data in 2017**

1. Approved Establishment:31 Staff on Strength 28: Unattached: 1

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,250.3</b>	<b>10,619.1</b>	<b>6,723.9</b>
211	Salaries and Allowances	9,785.7	10,619.1	6,473.9
214	Leave fares	464.6	0.0	250.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,331.1</b>	<b>812.5</b>	<b>997.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	166.5	200.0	0.0
223	Office Materials and Supplies	97.1	25.0	14.1
224	Operational Materials and Supplies	180.8	37.0	21.9
225	Transport and Fuel	290.0	0.0	0.0
227	Other Operational Expenses	197.7	100.5	90.3
228	Training	399.0	450.0	821.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>25.0</b>	<b>211.9</b>
233	Routine Maintenance	0.0	25.0	211.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,502.8</b>	<b>5,561.2</b>	<b>1,522.7</b>
251	Membership Fees, Subscriptions & Contribution	4.6	23.5	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	4,498.2	5,537.7	1,522.7
	<b>GRAND TOTAL</b>	<b>16,084.2</b>	<b>17,017.8</b>	<b>9,456.1</b>

**B: Other Data in 2017**

1 Staff Establishment: 282, Staff on strength: 243,

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,753.1</b>	<b>5,723.6</b>	<b>3,335.5</b>
211	Salaries and Allowances	3,533.7	5,505.7	3,335.5
214	Leave fares	219.4	207.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>491.0</b>	<b>399.2</b>	<b>212.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	14.5
222	Travel and Subsistence	43.8	49.5	0.0
223	Office Materials and Supplies	10.0	18.8	9.0
224	Operational Materials and Supplies	59.8	24.2	6.8
225	Transport and Fuel	244.6	0.0	0.0
227	Other Operational Expenses	32.8	52.9	27.2
228	Training	100.0	253.8	155.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>15.6</b>	<b>0.0</b>
233	Routine Maintenance	0.0	15.6	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>377.9</b>	<b>367.6</b>	<b>204.8</b>
251	Membership Fees, Subscriptions & Contribution	0.0	16.4	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	377.9	351.2	204.8
	<b>GRAND TOTAL</b>	<b>4,622.0</b>	<b>6,506.0</b>	<b>3,753.1</b>

**B: Other Data in 2017**

1 Staff Establishment: 181, Staff on strength: 60,

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,991.6</b>	<b>6,023.8</b>	<b>4,388.8</b>
211	Salaries and Allowances	4,685.8	5,815.0	4,274.7
214	Leave fares	305.8	208.8	114.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>580.4</b>	<b>448.1</b>	<b>129.2</b>
222	Travel and Subsistence	107.8	25.0	41.1
223	Office Materials and Supplies	57.5	25.0	11.1
224	Operational Materials and Supplies	85.6	10.5	15.3
225	Transport and Fuel	59.4	0.0	0.0
227	Other Operational Expenses	80.3	37.6	31.9
228	Training	189.8	350.0	29.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>
233	Routine Maintenance	0.0	0.0	68.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>756.9</b>	<b>550.0</b>	<b>336.1</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	756.9	550.0	336.1
<b>GRAND TOTAL</b>		<b>6,328.9</b>	<b>7,021.9</b>	<b>4,922.1</b>

**B: Other Data in 2017**

1 Staff Establishment:136, Staff on strength: 200

2. Vehicles --1 Maintainedby 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,464.9</b>	<b>3,460.8</b>	<b>2,507.3</b>
211	Salaries and Allowances	1,336.1	3,283.0	2,410.3
214	Leave fares	128.8	177.8	97.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>204.3</b>	<b>216.3</b>	<b>64.1</b>
222	Travel and Subsistence	23.0	19.0	8.3
223	Office Materials and Supplies	26.9	25.0	2.9
224	Operational Materials and Supplies	57.4	26.8	1.5
225	Transport and Fuel	19.2	32.0	4.0
227	Other Operational Expenses	57.2	53.5	10.0
228	Training	20.6	60.0	37.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>16.0</b>	<b>44.0</b>
233	Routine Maintenance	0.0	16.0	44.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>181.4</b>	<b>150.6</b>	<b>96.6</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	181.4	150.6	96.6
<b>GRAND TOTAL</b>		<b>1,850.6</b>	<b>3,843.7</b>	<b>2,712.0</b>

**B: Other Data in 2017**

1 Staff Establishment: 124, Staff on Strength: 153

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 Institutions Development Program

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>554.2</b>	<b>988.7</b>	<b>701.1</b>
211	Salaries and Allowances	452.7	878.7	662.4
214	Leave fares	81.7	95.0	29.9
215	Retirement Benefits, Pensions, Gratuities	19.8	15.0	8.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>167.3</b>	<b>424.1</b>	<b>248.2</b>
222	Travel and Subsistence	58.1	110.0	51.3
223	Office Materials and Supplies	22.0	42.0	24.1
224	Operational Materials and Supplies	21.5	44.1	26.4
225	Transport and Fuel	2.9	18.0	5.6
227	Other Operational Expenses	62.8	210.0	140.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>194.8</b>	<b>13.0</b>	<b>11.9</b>
231	Utilities	0.0	10.0	0.0
232	Rentals of Property	194.8	0.0	0.0
233	Routine Maintenance	0.0	3.0	11.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>28.0</b>	<b>4.1</b>
251	Membership Fees, Subscriptions & Contribution	0.0	28.0	4.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>32.0</b>	<b>4.6</b>
271	Office Equipments, Furniture & Fittings	0.0	32.0	4.6
<b>GRAND TOTAL</b>		<b>916.3</b>	<b>1,485.8</b>	<b>969.9</b>

**B: Other Data in 2017**

1 Staff Establishment: 18, Staff on Strength 11,

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,899.4</b>	<b>16,325.5</b>	<b>11,483.8</b>
211	Salaries and Allowances	12,923.6	13,925.4	10,470.4
214	Leave fares	1,165.1	1,443.1	601.8
215	Retirement Benefits, Pensions, Gratuities	866.8	297.0	76.6
217	Contract Officers Education Benefits	943.9	660.0	335.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>550.1</b>	<b>589.3</b>	<b>360.7</b>
222	Travel and Subsistence	25.5	53.8	25.9
223	Office Materials and Supplies	21.8	52.5	30.9
224	Operational Materials and Supplies	364.4	55.0	5.5
226	Administrative Consultancy Fees	34.3	0.0	0.0
227	Other Operational Expenses	104.1	428.0	298.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,384.6</b>	<b>3,333.2</b>	<b>1,733.3</b>
232	Rentals of Property	3,384.6	3,333.2	1,733.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,423.1</b>	<b>0.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	2,423.1	0.0	0.0
<b>GRAND TOTAL</b>		<b>22,257.2</b>	<b>20,248.0</b>	<b>13,577.8</b>

**B: Other Data in 2017**

1 Staff Establishment: 280, Staff on strength 312,

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>781.3</b>	<b>1,123.2</b>	<b>809.5</b>
211	Salaries and Allowances	646.6	1,050.2	783.2
214	Leave fares	33.9	61.0	18.1
215	Retirement Benefits, Pensions, Gratuities	100.8	12.0	8.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>498.2</b>	<b>485.1</b>	<b>262.4</b>
222	Travel and Subsistence	126.9	265.6	101.9
223	Office Materials and Supplies	149.9	30.7	16.8
224	Operational Materials and Supplies	96.3	25.7	13.6
225	Transport and Fuel	72.9	42.6	10.2
227	Other Operational Expenses	52.2	120.5	119.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>11.0</b>	<b>7.1</b>
233	Routine Maintenance	0.0	11.0	7.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>17.2</b>	<b>4.7</b>
271	Office Equipments, Furniture & Fittings	0.0	17.2	4.7
	<b>GRAND TOTAL</b>	<b>1,279.5</b>	<b>1,636.5</b>	<b>1,083.7</b>

**B: Other Data in 2017**

1 Staff Establishment: 35, Staff on strength: 20

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>266.7</b>	<b>422.0</b>	<b>0.0</b>
211	Salaries and Allowances	244.9	384.9	0.0
214	Leave fares	21.8	25.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>167.9</b>	<b>113.6</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	0.0	15.4	0.0
222	Travel and Subsistence	27.7	0.0	0.0
223	Office Materials and Supplies	17.1	13.2	0.0
224	Operational Materials and Supplies	24.2	20.0	0.0
225	Transport and Fuel	28.4	15.0	0.0
227	Other Operational Expenses	70.5	50.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>196.3</b>	<b>50.0</b>	<b>0.0</b>
231	Utilities	196.3	50.0	0.0
<b>GRAND TOTAL</b>		<b>630.9</b>	<b>585.6</b>	<b>0.0</b>

**B: Other Data in 2017**

1 Staff Establishment: 9, Staff on Strength: 7

2. Performance Indicators: Notprovided

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>838.2</b>	<b>1,122.9</b>	<b>2,639.6</b>
211	Salaries and Allowances	688.7	1,046.8	2,445.7
213	Overtime	0.0	0.0	8.0
214	Leave fares	149.5	56.1	169.2
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	16.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>381.6</b>	<b>581.9</b>	<b>764.1</b>
222	Travel and Subsistence	80.2	110.0	113.3
223	Office Materials and Supplies	39.8	25.0	63.1
224	Operational Materials and Supplies	102.6	75.0	50.6
225	Transport and Fuel	24.9	52.0	49.4
227	Other Operational Expenses	134.1	319.9	467.7
228	Training	0.0	0.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.4</b>	<b>0.0</b>	<b>161.8</b>
231	Utilities	0.0	0.0	154.0
232	Rentals of Property	48.4	0.0	0.0
233	Routine Maintenance	0.0	0.0	7.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	90.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>25.0</b>	<b>6.2</b>
271	Office Equipments, Furniture & Fittings	0.0	25.0	6.2
	<b>GRAND TOTAL</b>	<b>1,268.2</b>	<b>1,729.8</b>	<b>3,661.7</b>

**B: Other Data in 2017**

1 Staff Establishment: 58, Staff on Strength: 16

2 Performance Indicators/Targets: Not Provided

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 22825 Polytechnic Institutions Development Program**

**(PBS Code: 235-2101-1-238)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	5,000.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	9,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2017**

Revenue: The project is fully funded by GoPNG

Performance Indicators:

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.

Components

1. Gumine Polytechnic - Construction of the administration building, classrooms, ablutions blocks, Mess hall, Dormitories, teachers houses and road works for the class to resume - (K4 million).
2. Enga Polytechnic - Construction of the administration building, classrooms, ablutions blocks, teachers houses and road works- (K4 million)
3. Kokopo Polytechnic -Construction of 3x Tourism and Hospitality Buildings, 4 x Classrooms buildings and 2x ablution block - (K2million)

<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: 10436 Library Operations

(PBS Code: 23528021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>743.9</b>	<b>647.4</b>	<b>457.2</b>
211	Salaries and Allowances	694.0	570.3	444.9
213	Overtime	13.9	15.0	3.8
214	Leave fares	36.0	62.1	8.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>615.9</b>	<b>428.8</b>	<b>131.0</b>
222	Travel and Subsistence	25.4	94.5	11.5
223	Office Materials and Supplies	205.7	55.0	12.6
224	Operational Materials and Supplies	110.8	100.0	54.5
225	Transport and Fuel	52.2	45.0	4.0
227	Other Operational Expenses	212.3	105.9	32.4
228	Training	9.5	28.4	16.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.6</b>	<b>33.1</b>	<b>49.3</b>
231	Utilities	10.6	17.8	20.0
233	Routine Maintenance	0.0	15.3	29.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>125.0</b>	<b>20.0</b>	<b>12.9</b>
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	12.9
255	Grants/Transfers to Individuals and Non-profit Organisations	125.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>70.7</b>
273	Motor Vehicles	0.0	0.0	70.7
	<b>GRAND TOTAL</b>	<b>1,495.4</b>	<b>1,129.3</b>	<b>721.1</b>

**B: Other Data in 2017**

1 Staff Establishment: 23, Staff on strength: 23

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>201.4</b>	<b>377.3</b>	<b>229.3</b>
211	Salaries and Allowances	182.7	347.2	215.0
213	Overtime	0.0	7.1	3.4
214	Leave fares	18.7	23.0	10.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>996.8</b>	<b>701.6</b>	<b>236.9</b>
222	Travel and Subsistence	46.6	50.0	32.3
223	Office Materials and Supplies	34.8	44.0	4.4
224	Operational Materials and Supplies	381.5	250.0	61.5
225	Transport and Fuel	43.9	30.0	6.4
226	Administrative Consultancy Fees	0.0	277.6	0.0
227	Other Operational Expenses	474.2	50.0	82.3
228	Training	15.8	0.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.4</b>	<b>20.0</b>	<b>80.8</b>
231	Utilities	38.4	0.0	50.0
233	Routine Maintenance	0.0	20.0	30.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>340.0</b>	<b>0.0</b>	<b>75.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	340.0	0.0	75.0
	<b>GRAND TOTAL</b>	<b>1,576.6</b>	<b>1,098.9</b>	<b>622.0</b>

**B: Other Data in 2017**

1 Staff Establishment: 6, Staff on strength: 6 .

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

3 Performance Indicators/Targets: Improved Data collection 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>405.4</b>	<b>576.2</b>	<b>401.2</b>
211	Salaries and Allowances	344.1	486.1	272.6
213	Overtime	32.5	10.1	11.9
214	Leave fares	28.8	80.0	66.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>735.9</b>	<b>1,252.3</b>	<b>245.3</b>
222	Travel and Subsistence	8.8	21.5	44.9
223	Office Materials and Supplies	163.8	24.5	16.1
224	Operational Materials and Supplies	305.8	852.0	97.7
225	Transport and Fuel	81.0	25.5	3.0
227	Other Operational Expenses	176.5	295.3	45.5
228	Training	0.0	33.5	38.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,999.4</b>	<b>297.0</b>	<b>223.0</b>
231	Utilities	584.0	297.0	150.0
233	Routine Maintenance	1,415.4	0.0	73.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>51.0</b>	<b>0.0</b>	<b>100.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	51.0	0.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>111.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	25.0
273	Motor Vehicles	0.0	0.0	86.0
<b>GRAND TOTAL</b>		<b>3,191.7</b>	<b>2,125.5</b>	<b>1,080.5</b>

**B: Other Data in 2017**

1 Staff Establishment: 11. Staff on Strength: 12

2. Vehicles: 3 --Maintainedby 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>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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Tertiary Education</b>	<b>224,353.4</b>	<b>137,248.3</b>	<b>116,012.4</b>	<b>115,505.9</b>	<b>105,678.1</b>	<b>98,095.1</b>
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>	<b>5,337.1</b>	<b>24,171.2</b>	<b>11,042.5</b>	<b>10,042.1</b>	<b>10,039.4</b>	<b>9,041.0</b>
12173	Exective Division	845.9	2,070.3	1,062.1	1,062.0	1,061.5	1,061.8
12174	Strategic Policy & Research Wing	119.1	402.9	188.2	188.2	188.1	188.2
12175	Strategic Planning Division	240.4	638.4	390.7	390.7	390.5	390.6
12176	Corporate Governance Division	224.2	263.8	412.7	412.7	412.5	412.6
12177	Sector Funding Division	229.6	468.0	313.4	313.3	313.2	313.3
12178	Flexible Education & Partnership Division	236.8	762.5	457.3	457.3	457.1	457.2
12179	Operational Wing	74.7	230.3	144.9	144.9	144.9	144.9
12180	Qulity Assurance Division	185.1	482.3	368.9	368.9	368.7	368.8
12181	Tertiary Admission & Scholarship Division	1,341.8	952.7	711.0	711.0	710.6	710.8
12182	Technical & Vocational Education Training Division	197.2	437.7	306.8	306.8	306.7	306.7
12183	ICT/MIS Division	235.4	425.9	261.9	261.9	261.8	261.8
12184	Corporate Services Division	1,406.9	2,036.4	1,424.6	1,424.5	1,423.8	1,424.2
22138	West Pacific University		15,000.0	5,000.0	4,000.0	4,000.0	3,000.0
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>	<b>125,197.8</b>	<b>58,077.1</b>	<b>73,969.9</b>	<b>72,963.8</b>	<b>71,738.7</b>	<b>69,254.0</b>
10439	Minister's Admin Support Services	630.6	292.7	159.9	159.9	159.8	159.8
10440	Tertiary Educun Study Assistance Scheme	65,657.7	37,535.9	47,860.0	47,854.7	47,832.9	47,846.2
11958	National Scholarships Scheme	6,532.3	7,248.5	7,050.0	7,049.2	7,046.0	7,048.0
21074	Trade Skills Scholarship	10,387.5	10,000.0	5,000.0	5,000.0	5,000.0	4,000.0
21364	Universities Rehabilitation, Accreditation and QA	36,989.7		10,000.0	9,200.0	8,200.0	7,200.0
22283	TESAS Loan Scheme	5,000.0	3,000.0	1,500.0	1,500.0	1,500.0	1,000.0
22873	Australia-Pacific Technical College Stage 2			2,400.0	2,200.0	2,000.0	2,000.0
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>25,000.0</b>	<b>10,000.0</b>	<b>14,000.0</b>	<b>7,400.0</b>	<b>6,300.0</b>
22813	Divine Word University Infrastructure Development		10,000.0	5,000.0	5,000.0	4,000.0	3,000.0
22814	Pacific Adventist University Infrastructure Development		15,000.0	5,000.0	9,000.0	3,400.0	3,300.0
<b>Program</b>	<b>Technical Education</b>	<b>93,818.5</b>	<b>30,000.0</b>	<b>21,000.0</b>	<b>18,500.0</b>	<b>16,500.0</b>	<b>13,500.0</b>
22644	Technical and Business College Infra. Rehabilitation	31,264.5	10,000.0	9,000.0	8,200.0	7,200.0	6,200.0
22646	Teacher's College Infra Rehabilitation	29,629.0	10,000.0	5,000.0	4,100.0	4,100.0	3,100.0
22648	Nursing College Infra. Rehabilitation	32,925.0	10,000.0	7,000.0	6,200.0	5,200.0	4,200.0
<b>Grand Total</b>		<b>224,353.4</b>	<b>137,248.3</b>	<b>116,012.4</b>	<b>115,505.9</b>	<b>105,678.1</b>	<b>98,095.1</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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,141.2</b>	<b>6,127.2</b>	<b>4,332.5</b>	<b>4,332.0</b>	<b>4,330.0</b>	<b>4,331.2</b>
210	Personnel Emoluments				4,332.0	4,330.0	4,331.2
211	Salaries and Allowances	753.1	5,424.7	3,931.5			
213	Overtime	243.7	73.4	22.5			
214	Leave fares	144.4	188.3	80.0			
215	Retirement Benefits, Pensions, Gratuities		440.8	298.5			
<b>22</b>	<b>Goods &amp; Services</b>	<b>22,063.1</b>	<b>17,251.1</b>	<b>12,075.6</b>	<b>16,975.4</b>	<b>12,174.7</b>	<b>10,575.1</b>
220	Goods & Services				16,975.4	12,174.7	10,575.1
221	Domestic Travel and Subsistence	119.2	84.1	45.0			
222	Travel and Subsistence	1,001.6	763.9	266.0			
223	Office Materials and Supplies	78.6	54.7	31.8			
224	Operational Materials and Supplies	11.3	12.9	6.9			
225	Transport and Fuel	86.6	69.7	37.2			
226	Administrative Consultancy Fees	45.0	40.7	36.2			
227	Other Operational Expenses	11,537.9	7,057.1	5,136.9			
228	Training	9,182.9	9,168.0	4,115.6			
229	Other Category for Donor Funded Projects			2,400.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>352.3</b>	<b>297.6</b>	<b>236.3</b>	<b>236.3</b>	<b>236.2</b>	<b>236.3</b>
230	Utilities, Rentals and Property Costs				236.3	236.2	236.3
231	Utilities	268.6	208.0	217.9			
232	Rentals of Property	32.0	65.9	2.2			
233	Routine Maintenance	51.7	23.7	16.2			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>72,201.8</b>	<b>44,797.3</b>	<b>54,916.9</b>	<b>54,910.8</b>	<b>54,885.8</b>	<b>54,901.1</b>
250	Grants Subsidies and Transfers				54,910.8	54,885.8	54,901.1
251	Membership Fees, Subscriptions & Contribution	11.9	12.9	6.9			
252	Grants/Transfers to Public Authorities	8,840.0	8,840.0	8,840.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	63,349.9	35,944.4	46,070.0			
<b>27</b>	<b>Capital Formation</b>	<b>128,594.9</b>	<b>68,775.3</b>	<b>44,451.4</b>	<b>39,051.4</b>	<b>34,051.3</b>	<b>28,051.4</b>
270	Capital Formation				39,051.4	34,051.3	28,051.4
271	Office Equipments, Furniture & Fittings	75.2	75.3	51.4			
276	Construction, Renovation and Improvements	128,519.7	68,700.0	44,400.0			
<b>Grand Total</b>		<b>224,353.3</b>	<b>137,248.5</b>	<b>116,012.7</b>	<b>115,505.9</b>	<b>105,678.0</b>	<b>98,095.1</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 13 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
22138	West Pacific 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28.5</b>	<b>1,316.6</b>	<b>670.0</b>
211	Salaries and Allowances	0.0	1,194.2	567.9
213	Overtime	15.3	0.0	0.0
214	Leave fares	13.2	20.0	9.5
215	Retirement Benefits, Pensions, Gratuities	0.0	102.4	92.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>817.4</b>	<b>753.7</b>	<b>392.2</b>
222	Travel and Subsistence	296.5	153.8	81.8
227	Other Operational Expenses	520.9	599.9	310.4
<b>GRAND TOTAL</b>		<b>845.9</b>	<b>2,070.3</b>	<b>1,062.2</b>

**B: Other Data in 2017**

Approved Est: 24 Staff On Strenght: 5, Secretary (Appointed by NEC), Director General, Internal Auditor, Exective Secretary, Executive Officer

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10.1</b>	<b>301.9</b>	<b>144.2</b>
211	Salaries and Allowances	0.0	270.1	129.2
213	Overtime	2.0	0.0	0.0
214	Leave fares	8.1	10.0	4.7
215	Retirement Benefits, Pensions, Gratuities	0.0	21.8	10.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>109.0</b>	<b>101.0</b>	<b>44.0</b>
222	Travel and Subsistence	39.1	41.0	22.5
227	Other Operational Expenses	69.9	60.0	21.5
	<b>GRAND TOTAL</b>	<b>119.1</b>	<b>402.9</b>	<b>188.2</b>

**B: Other Data in 2017**

Approved Est 4, Staff o Strength 2

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>144.3</b>	<b>546.6</b>	<b>341.6</b>
211	Salaries and Allowances	113.1	485.5	312.7
213	Overtime	3.3	0.0	0.0
214	Leave fares	27.9	10.0	4.7
215	Retirement Benefits, Pensions, Gratuities	0.0	51.1	24.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>96.2</b>	<b>91.8</b>	<b>49.1</b>
222	Travel and Subsistence	39.9	35.9	19.2
227	Other Operational Expenses	56.3	55.9	29.9
	<b>GRAND TOTAL</b>	<b>240.5</b>	<b>638.4</b>	<b>390.7</b>

**B: Other Data in 2017**

DPM Est: 37, Staff on Strength 8

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>143.8</b>	<b>181.2</b>	<b>338.6</b>
211	Salaries and Allowances	137.3	166.2	270.6
214	Leave fares	6.5	15.0	2.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	65.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.4</b>	<b>82.6</b>	<b>74.2</b>
222	Travel and Subsistence	28.7	36.3	26.1
227	Other Operational Expenses	51.7	46.3	48.1
	<b>GRAND TOTAL</b>	<b>224.2</b>	<b>263.8</b>	<b>412.8</b>

**B: Other Data in 2017**

Approved Est 15, Staff on Strength 2

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>100.8</b>	<b>348.6</b>	<b>249.6</b>
211	Salaries and Allowances	84.4	319.2	232.8
213	Overtime	16.4	0.0	0.0
214	Leave fares	0.0	12.0	8.5
215	Retirement Benefits, Pensions, Gratuities	0.0	17.4	8.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>128.8</b>	<b>119.4</b>	<b>63.8</b>
222	Travel and Subsistence	79.2	74.7	39.9
227	Other Operational Expenses	49.6	44.7	23.9
	<b>GRAND TOTAL</b>	<b>229.6</b>	<b>468.0</b>	<b>313.4</b>

**B: Other Data in 2017**

Approved Est 17, Staff on Strength 2



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>103.7</b>	<b>624.8</b>	<b>413.6</b>
211	Salaries and Allowances	90.8	550.4	378.4
213	Overtime	8.4	0.0	0.0
214	Leave fares	4.5	10.0	4.7
215	Retirement Benefits, Pensions, Gratuities	0.0	64.4	30.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>133.1</b>	<b>137.8</b>	<b>43.6</b>
222	Travel and Subsistence	83.4	93.9	11.7
227	Other Operational Expenses	49.7	43.9	31.9
	<b>GRAND TOTAL</b>	<b>236.8</b>	<b>762.6</b>	<b>457.2</b>

**B: Other Data in 2017**

Approved Est 27, Staff on Strength 3

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9.4</b>	<b>159.3</b>	<b>117.0</b>
211	Salaries and Allowances	0.0	159.3	117.0
213	Overtime	9.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>65.3</b>	<b>71.0</b>	<b>28.0</b>
222	Travel and Subsistence	37.0	41.0	5.5
227	Other Operational Expenses	28.3	30.0	22.5
	<b>GRAND TOTAL</b>	<b>74.7</b>	<b>230.3</b>	<b>145.0</b>

**B: Other Data in 2017**

Approved Est 4, Staff on Strength 2

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>91.3</b>	<b>390.5</b>	<b>299.9</b>
211	Salaries and Allowances	36.8	340.5	294.7
213	Overtime	29.9	0.0	0.0
214	Leave fares	24.6	10.0	1.8
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	3.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>93.8</b>	<b>91.8</b>	<b>69.0</b>
222	Travel and Subsistence	45.5	45.9	10.7
227	Other Operational Expenses	48.3	45.9	58.3
	<b>GRAND TOTAL</b>	<b>185.1</b>	<b>482.3</b>	<b>368.9</b>

**B: Other Data in 2017**

Approved Est 22, Staff On Strength 7

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>134.1</b>	<b>759.9</b>	<b>593.4</b>
211	Salaries and Allowances	73.7	687.7	570.1
213	Overtime	50.3	0.0	0.0
214	Leave fares	10.1	20.0	9.5
215	Retirement Benefits, Pensions, Gratuities	0.0	52.2	13.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,207.7</b>	<b>192.8</b>	<b>117.6</b>
222	Travel and Subsistence	147.7	51.4	21.8
227	Other Operational Expenses	1,060.0	141.4	95.8
	<b>GRAND TOTAL</b>	<b>1,341.8</b>	<b>952.7</b>	<b>711.0</b>

**B: Other Data in 2017**

Approved Est: 39, Staff on Strenght: 14

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>58.4</b>	<b>309.2</b>	<b>268.2</b>
211	Salaries and Allowances	38.4	263.7	246.7
213	Overtime	20.0	0.0	0.0
214	Leave fares	0.0	15.0	7.1
215	Retirement Benefits, Pensions, Gratuities	0.0	30.5	14.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>138.9</b>	<b>128.6</b>	<b>38.7</b>
222	Travel and Subsistence	79.1	74.3	0.0
227	Other Operational Expenses	59.8	54.3	38.7
	<b>GRAND TOTAL</b>	<b>197.3</b>	<b>437.8</b>	<b>306.9</b>

**B: Other Data in 2017**

Approved Est: 16, Staff On Strength 4

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>136.7</b>	<b>306.6</b>	<b>198.2</b>
211	Salaries and Allowances	123.4	251.6	172.1
213	Overtime	9.6	0.0	0.0
214	Leave fares	3.7	15.0	7.1
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	19.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>98.7</b>	<b>119.4</b>	<b>63.8</b>
222	Travel and Subsistence	49.5	44.7	7.2
227	Other Operational Expenses	49.2	74.7	56.6
	<b>GRAND TOTAL</b>	<b>235.4</b>	<b>426.0</b>	<b>262.0</b>

**B: Other Data in 2017**

Approved Est 18, Staff on Strength 3

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>180.3</b>	<b>882.0</b>	<b>698.2</b>
211	Salaries and Allowances	55.3	736.3	639.3
213	Overtime	79.1	73.4	22.5
214	Leave fares	45.9	51.3	19.6
215	Retirement Benefits, Pensions, Gratuities	0.0	21.0	16.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>871.7</b>	<b>782.1</b>	<b>442.6</b>
222	Travel and Subsistence	76.1	71.2	19.8
223	Office Materials and Supplies	49.4	45.9	27.1
224	Operational Materials and Supplies	11.3	12.9	6.9
225	Transport and Fuel	56.6	53.2	28.4
226	Administrative Consultancy Fees	45.0	40.7	36.2
227	Other Operational Expenses	450.4	390.2	208.6
228	Training	182.9	168.0	115.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>267.9</b>	<b>284.3</b>	<b>225.7</b>
231	Utilities	214.2	198.0	209.0
232	Rentals of Property	32.0	65.9	2.2
233	Routine Maintenance	21.7	20.4	14.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>11.9</b>	<b>12.9</b>	<b>6.9</b>
251	Membership Fees, Subscriptions & Contribution	11.9	12.9	6.9
<b>27</b>	<b>Capital Formation</b>	<b>75.2</b>	<b>75.3</b>	<b>51.4</b>
271	Office Equipments, Furniture & Fittings	75.2	75.3	51.4
	<b>GRAND TOTAL</b>	<b>1,407.0</b>	<b>2,036.6</b>	<b>1,424.8</b>

**B: Other Data in 2017**

Approved Est 85, Staff on Strength 21

<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	2015	2016	2017
<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 2017**

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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Activity: 13121 Overseas Scholarship

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<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 2017**

-2146826246

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>15,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	14,000.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

1. Revenue: Fully funded by GoPNG in 2017.
2. Performance Indicator:  
Constructed basic building infrastructure to enable enrolment in 2018.
3. Components:
  - 3.1 Construction of University infrastructure
  - 3.2 Project Administrative and support: K100,000.00

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

10439	Minister's Admin Support Services
10440	Tertiary Educn Study Assistance Scheme
11958	National Scholarships Scheme
21074	Trade Skills Scholarship
21364	Universities Rehabilitation, Accreditation and QA
22283	TESAS Loan Scheme
22873	Australia-Pacific Technical College Stage 2

<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	2015	2016	2017
<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 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>546.2</b>	<b>279.4</b>	<b>149.3</b>
221	Domestic Travel and Subsistence	119.2	84.1	45.0
223	Office Materials and Supplies	29.2	8.8	4.7
225	Transport and Fuel	30.0	16.5	8.8
227	Other Operational Expenses	367.8	170.0	90.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>84.4</b>	<b>13.3</b>	<b>10.7</b>
231	Utilities	54.4	10.0	8.9
233	Routine Maintenance	30.0	3.3	1.8
	<b>GRAND TOTAL</b>	<b>630.6</b>	<b>292.7</b>	<b>160.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>65,657.7</b>	<b>37,535.9</b>	<b>47,860.0</b>
252	Grants/Transfers to Public Authorities	8,840.0	8,840.0	8,840.0
255	Grants/Transfers to Individuals and Non-profit Organisations	56,817.7	28,695.9	39,020.0
	<b>GRAND TOTAL</b>	<b>65,657.7</b>	<b>37,535.9</b>	<b>47,860.0</b>

**B: Other Data in 2017**

1. TESAS Tertiary Education Study Assistance Scheme Funding for Universities for 2016
2. Staffing; All staff for this activities is under departments operations
3. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6,532.3</b>	<b>7,248.5</b>	<b>7,050.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	6,532.3	7,248.5	7,050.0
	<b>GRAND TOTAL</b>	<b>6,532.3</b>	<b>7,248.5</b>	<b>7,050.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,387.5</b>	<b>10,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	1,387.5	1,000.0	1,000.0
228	Training	9,000.0	9,000.0	4,000.0
	<b>GRAND TOTAL</b>	<b>10,387.5</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

1. Revenue:

The project is fully funded by GoPNG

2. Performance Indicator:

300 students graduated from TAFE Queensland

3. Components:

3.1 Admissions & Scholarships

3.2 Management & Evaluations

3.3 Stakeholder Input & Apprenticeships



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 21364 Universities Rehabilitation, Accreditation and QA**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>36,989.7</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	489.7	0.0	200.0
276	Construction, Renovation and Improvements	36,500.0	0.0	9,800.0
	<b>GRAND TOTAL</b>	<b>36,989.7</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2017**

1. Revenue: The program is wholly funded GoPNG in 2017

2. Performance Indicator: Establishment of new Universities

3. Components:

3.1. Quality Assurance-K1million

3.2. Jubilee Institution of Higher Learning-K3 million

3.3. UNRE-Maprik Campus-K3 million

3.4. UNRE- Popondetta Campus-K3million

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>1,500.0</b>
227	Other Operational Expenses	5,000.0	3,000.0	1,500.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>1,500.0</b>

**B: Other Data in 2017**

Revenue: GoPNG is fully funding this project.

Performance Indicator:

Number of students from disadvantaged families access TESAS loan to complete their studies.

Components:

1. Operational: K200,000.00
2. Grants and Transfers to Individuals : K1.3 million

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22873 Australia-Pacific Technical College Stage 2**

**(PBS Code: 236-2102-1-240)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	2,400.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.0</b>

**B: Other Data in 2017**

Revenue Source: This project is wholly funded by DFAT.

Performance Indicator:

1. Provided capacity building for Skill Development
2. Provided Higher Qualifications to Papua New Guinea Students
3. Increased opportunities for Pacific Islanders to access international labour markets
4. Increased productivity of individuals and organisations in the targeted industries and sectors.

Components:

1. Capacity building (skills development)
2. Provision of Higher Qualifications
3. Increase in productivity (targeted industries and sectors)

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>15,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	50.0
276	Construction, Renovation and Improvements	0.0	15,000.0	4,950.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

1. Revenue: The GoPNG is fully this program in 2017.

2. Performance Indicator:

By end of 2017, the university infrastructure will all be constructed and rehabilitated.

3. Component

3.1 Dormitory - K3.0million

3.2 Lecture hall - K1.95 million

3.3 Lecture hall

3.4 Program Administrative Support - K50,000.00.

236	Department of Higher Education	236
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>31,264.5</b>	<b>10,000.0</b>	<b>9,000.0</b>
227	Other Operational Expenses	598.8	100.0	150.0
276	Construction, Renovation and Improvements	30,665.7	9,900.0	8,850.0
	<b>GRAND TOTAL</b>	<b>31,264.5</b>	<b>10,000.0</b>	<b>9,000.0</b>

**B: Other Data in 2017**

Revenue: The GoPNG is fully funding this project.

Performance Indicator: Upgraded all Technical and Business Colleges Infrastructure

Components:

1. POM Business College - K500,000.00
2. Kokopo Business College - K500,000.00
3. Lae Polytechnic - K1,000,000.00
4. Hawain Technical School - K500,000.00
5. Bamasaka Business College - K1,000,000.00
6. Vanimo Technical High School - K500,000.00
7. Mt. Hagen Technical College - K500,000.00
8. Madang Technical College - K500,000.00
9. Manus Technical Training Center-K500,000.00
10. Bougainville Technical College-K500,000.00
11. Kundiawa Technical College-K500,000.00
12. Morara Technical College-K1,000,000.00
13. Kusambuk Technical High School-K500,000.00
14. Chimbu-Don Bosco Technical College-K1,000,000.00



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>29,629.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	600.0	100.0	50.0
276	Construction, Renovation and Improvements	29,029.0	9,900.0	4,950.0
	<b>GRAND TOTAL</b>	<b>29,629.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

Revenue: The GoPNG is fully funding this program.

Performance Indicator: All teachers colleges infrastructure will be rehabilitated.

2017 Components:

1. Madang Teachers College - K500,000.00
2. Holy Trinity Teachers College - K500,000.00
3. PNGEI - K1 million
4. Dauli Teachers College - K500,000.00
5. Kabaleo Teachers College - K500,000.00
6. Kaindi Teachers College - K500,000.00
7. Malanesian Nazarene Teachers College - K500,000.00
8. Milne Bay Teachers College - K500,000.00
9. Rev. Maru Teachers College- K500,000.00
10. K1 million for other priority colleges

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>32,925.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
227	Other Operational Expenses	600.0	100.0	150.0
276	Construction, Renovation and Improvements	32,325.0	9,900.0	6,850.0
	<b>GRAND TOTAL</b>	<b>32,925.0</b>	<b>10,000.0</b>	<b>7,000.0</b>

**B: Other Data in 2017**

Revenue: GoPNG is wholly funding this project.

Performance Indicator: By end of 2017, these nursing colleges infrastructure will be rehabilitated.

2017 Components:

- 1.DWU Nursing & Rural Doctors School- K500,000.00
- 2.Lae Nursing School- K500,000.00
- 3.Goroka Nursing School - K1,000,000.00
- 4.Mendi Nursing School - K1,000,000.00
- 5.St. Barnabas Nursing School - K500,000.00
- 6.St. Mary's Vunapope Nursing School -K500,000.00
7. Re-establishment of Boram Nursing School - K1,000,000.00
8. Lutheran Nursing School - K1,000,000.00
9. Nazarene Nursing School - K1,000,000.00

<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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Pre-primary, Primary and Secondary Education</b>	<b>3,772.6</b>	<b>3,061.9</b>				
<b>Program</b>	<b>PNG National Commission for UNESCO</b>	<b>3,772.6</b>	<b>3,061.9</b>				
11503	PNG National Commission for UNESCO	1,898.0	253.2				
11695	Education Affairs	73.0	58.1				
11696	Science Affairs	86.0	109.3				
11697	Culture & Heritage Affairs	81.0	39.3				
11698	Communication & Information Affairs	86.0	61.9				
11699	Corporate Affairs - UNESCO	1,548.6	2,540.1				
<b>Grand Total</b>		<b>3,772.6</b>	<b>3,061.9</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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,856.9</b>	<b>2,194.4</b>				
211	Salaries and Allowances	1,426.1	1,948.4				
213	Overtime	196.5					
214	Leave fares	140.0	148.0				
215	Retirement Benefits, Pensions, Gratuities	94.3	98.0				
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,648.6</b>	<b>565.9</b>				
222	Travel and Subsistence	102.1	109.0				
223	Office Materials and Supplies	30.0	35.0				
224	Operational Materials and Supplies		27.2				
225	Transport and Fuel	42.0	24.0				
227	Other Operational Expenses	1,454.5	350.7				
228	Training	20.0	20.0				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>175.0</b>	<b>161.8</b>				
231	Utilities	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>				
251	Membership Fees, Subscriptions & Contribution	72.0	125.0				
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>15.0</b>				
271	Office Equipments, Furniture & Fittings	20.0	15.0				
<b>Grand Total</b>		<b>3,772.5</b>	<b>3,062.1</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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,716.9</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,426.1	0.0	0.0
213	Overtime	196.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	94.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>132.0</b>	<b>153.2</b>	<b>0.0</b>
222	Travel and Subsistence	19.0	46.0	0.0
223	Office Materials and Supplies	5.0	10.0	0.0
225	Transport and Fuel	8.0	6.0	0.0
227	Other Operational Expenses	100.0	91.2	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>30.0</b>	<b>0.0</b>
231	Utilities	29.0	25.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>70.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	70.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	0.0	0.0
<b>29</b>	<b>Write Offs and Depreciation</b>	<b>-2,055.6</b>	<b>0.0</b>	<b>0.0</b>
299	Trust Expenditure	-2,055.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-157.7</b>	<b>253.2</b>	<b>0.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>34.0</b>	<b>44.1</b>	<b>0.0</b>
222	Travel and Subsistence	19.0	8.0	0.0
223	Office Materials and Supplies	5.0	0.0	0.0
225	Transport and Fuel	0.0	6.0	0.0
227	Other Operational Expenses	10.0	30.1	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>4.0</b>	<b>0.0</b>
231	Utilities	29.0	4.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	0.0
	<b>GRAND TOTAL</b>	<b>73.0</b>	<b>58.1</b>	<b>0.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>89.3</b>	<b>0.0</b>
222	Travel and Subsistence	19.0	20.0	0.0
223	Office Materials and Supplies	5.0	5.0	0.0
225	Transport and Fuel	8.0	0.0	0.0
227	Other Operational Expenses	15.0	64.3	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>10.0</b>	<b>0.0</b>
231	Utilities	29.0	10.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	0.0
	<b>GRAND TOTAL</b>	<b>86.0</b>	<b>109.3</b>	<b>0.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.0</b>	<b>24.3</b>	<b>0.0</b>
222	Travel and Subsistence	19.0	5.0	0.0
223	Office Materials and Supplies	5.0	5.0	0.0
225	Transport and Fuel	8.0	0.0	0.0
227	Other Operational Expenses	10.0	14.3	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>
231	Utilities	29.0	5.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	0.0
	<b>GRAND TOTAL</b>	<b>81.0</b>	<b>39.3</b>	<b>0.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>46.9</b>	<b>0.0</b>
222	Travel and Subsistence	19.0	10.0	0.0
223	Office Materials and Supplies	5.0	10.0	0.0
225	Transport and Fuel	8.0	0.0	0.0
227	Other Operational Expenses	15.0	26.9	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>10.0</b>	<b>0.0</b>
231	Utilities	29.0	10.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	5.0	0.0
	<b>GRAND TOTAL</b>	<b>86.0</b>	<b>61.9</b>	<b>0.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>140.0</b>	<b>2,194.4</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	1,948.4	0.0
214	Leave fares	140.0	148.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	98.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,346.6</b>	<b>207.9</b>	<b>0.0</b>
222	Travel and Subsistence	7.1	20.0	0.0
223	Office Materials and Supplies	5.0	5.0	0.0
224	Operational Materials and Supplies	0.0	27.2	0.0
225	Transport and Fuel	10.0	12.0	0.0
227	Other Operational Expenses	1,304.5	123.7	0.0
228	Training	20.0	20.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>102.8</b>	<b>0.0</b>
231	Utilities	30.0	100.0	0.0
233	Routine Maintenance	0.0	2.8	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>22.0</b>	<b>20.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	22.0	20.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>15.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	15.0	0.0
	<b>GRAND TOTAL</b>	<b>1,548.6</b>	<b>2,540.1</b>	<b>0.0</b>

**B: Other Data in 2017**

1 Amalgamated with Education Department, TVET Division

<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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>5,865.5</b>	<b>29,820.2</b>	<b>26,412.7</b>	<b>26,409.7</b>	<b>26,397.7</b>	<b>26,405.0</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>5,865.5</b>	<b>29,820.2</b>	<b>26,412.7</b>	<b>26,409.7</b>	<b>26,397.7</b>	<b>26,405.0</b>
12994	Milne Bay Provincial Health Authority	5,865.5					
13069	Corporate Services		4,729.1	4,202.5	4,202.0	4,200.1	4,201.3
13070	Curative Health		12,542.8	11,155.1	11,153.8	11,148.7	11,151.8
13071	Public Health		11,195.3	9,852.4	9,851.3	9,846.8	9,849.5
13082	Executive Management Services		1,353.0	1,202.7	1,202.6	1,202.0	1,202.4
<b>Grand Total</b>		<b>5,865.5</b>	<b>29,820.2</b>	<b>26,412.7</b>	<b>26,409.7</b>	<b>26,397.7</b>	<b>26,405.0</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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,079.1</b>	<b>23,775.6</b>	<b>21,146.1</b>	<b>21,143.7</b>	<b>21,134.1</b>	<b>21,140.0</b>
210	Personnel Emoluments				21,143.7	21,134.1	21,140.0
211	Salaries and Allowances	156.2	22,780.4	20,688.3			
212	Wages	197.1	263.8	223.2			
213	Overtime	79.9	159.5	141.9			
214	Leave fares	317.6	298.7	92.7			
215	Retirement Benefits, Pensions, Gratuities	328.3	273.2				
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,513.3</b>	<b>3,403.4</b>	<b>3,013.2</b>	<b>3,012.8</b>	<b>3,011.4</b>	<b>3,012.3</b>
220	Goods & Services				3,012.8	3,011.4	3,012.3
221	Domestic Travel and Subsistence		1,279.5	946.7			
222	Travel and Subsistence	86.5					
223	Office Materials and Supplies	78.4	402.0	331.3			
224	Operational Materials and Supplies	531.3	811.9	610.1			
225	Transport and Fuel	117.7	150.0	84.0			
227	Other Operational Expenses	609.8	490.0	851.1			
228	Training	89.6	270.0	190.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,462.7</b>	<b>1,475.4</b>	<b>1,443.4</b>	<b>1,443.2</b>	<b>1,442.6</b>	<b>1,443.0</b>
230	Utilities, Rentals and Property Costs				1,443.2	1,442.6	1,443.0
231	Utilities	1,541.6	685.4	685.4			
232	Rentals of Property	724.9	600.0	600.0			
233	Routine Maintenance	196.2	190.0	158.0			
<b>27</b>	<b>Capital Formation</b>	<b>810.5</b>	<b>1,166.0</b>	<b>810.0</b>	<b>809.9</b>	<b>809.5</b>	<b>809.8</b>
270	Capital Formation				809.9	809.5	809.8
271	Office Equipments, Furniture & Fittings	74.8	116.0	86.0			
272	Information & Communication Technology			20.0			
273	Motor Vehicles		120.0	4.0			
275	Plant, Equipment & Machinery	735.7	930.0	700.0			
<b>Grand Total</b>		<b>5,865.6</b>	<b>29,820.4</b>	<b>26,412.7</b>	<b>26,409.6</b>	<b>26,397.6</b>	<b>26,405.1</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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,079.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	156.2	0.0	0.0
212	Wages	197.1	0.0	0.0
213	Overtime	79.9	0.0	0.0
214	Leave fares	317.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	328.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,513.3</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	86.5	0.0	0.0
223	Office Materials and Supplies	78.4	0.0	0.0
224	Operational Materials and Supplies	531.3	0.0	0.0
225	Transport and Fuel	117.7	0.0	0.0
227	Other Operational Expenses	609.8	0.0	0.0
228	Training	89.6	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,462.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	1,541.6	0.0	0.0
232	Rentals of Property	724.9	0.0	0.0
233	Routine Maintenance	196.2	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>810.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	74.8	0.0	0.0
275	Plant, Equipment & Machinery	735.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,865.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

1.) Staffing: 727 Staff on Strength Managerial: 4 Technical/Support/Admin Staff: 723

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: 23822011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,484.3</b>	<b>2,207.5</b>
211	Salaries and Allowances	0.0	1,946.5	1,749.7
212	Wages	0.0	263.8	223.2
213	Overtime	0.0	156.5	141.9
214	Leave fares	0.0	103.3	92.7
215	Retirement Benefits, Pensions, Gratuities	0.0	14.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>833.4</b>	<b>615.6</b>
221	Domestic Travel and Subsistence	0.0	59.5	59.5
223	Office Materials and Supplies	0.0	42.0	42.0
224	Operational Materials and Supplies	0.0	231.9	190.1
225	Transport and Fuel	0.0	150.0	84.0
227	Other Operational Expenses	0.0	150.0	120.0
228	Training	0.0	200.0	120.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>1,355.4</b>	<b>1,323.4</b>
231	Utilities	0.0	635.4	635.4
232	Rentals of Property	0.0	600.0	600.0
233	Routine Maintenance	0.0	120.0	88.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>56.0</b>	<b>56.0</b>
271	Office Equipments, Furniture & Fittings	0.0	56.0	56.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,729.1</b>	<b>4,202.5</b>

**B: Other Data in 2017**

1. Staffing: 90 - Staff of Strength.

2. Casual: 20

3. Vehicles: 3 - 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: 23822011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>10,742.8</b>	<b>9,554.0</b>
211	Salaries and Allowances	0.0	10,388.5	9,554.0
214	Leave fares	0.0	138.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	215.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>855.0</b>	<b>1,186.1</b>
221	Domestic Travel and Subsistence	0.0	300.0	200.0
223	Office Materials and Supplies	0.0	125.0	125.0
224	Operational Materials and Supplies	0.0	300.0	300.0
227	Other Operational Expenses	0.0	60.0	491.1
228	Training	0.0	70.0	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
231	Utilities	0.0	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>940.0</b>	<b>410.0</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	10.0
275	Plant, Equipment & Machinery	0.0	930.0	400.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>12,542.8</b>	<b>11,155.1</b>

**B: Other Data in 2017**

1. Staffing: 325 - 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: 23822011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>9,995.4</b>	<b>8,892.6</b>
211	Salaries and Allowances	0.0	9,947.5	8,892.6
213	Overtime	0.0	3.0	0.0
214	Leave fares	0.0	44.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,010.0</b>	<b>615.8</b>
221	Domestic Travel and Subsistence	0.0	640.0	445.8
223	Office Materials and Supplies	0.0	120.0	60.0
224	Operational Materials and Supplies	0.0	200.0	60.0
227	Other Operational Expenses	0.0	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
231	Utilities	0.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>170.0</b>	<b>324.0</b>
271	Office Equipments, Furniture & Fittings	0.0	50.0	20.0
273	Motor Vehicles	0.0	120.0	4.0
275	Plant, Equipment & Machinery	0.0	0.0	300.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>11,195.4</b>	<b>9,852.4</b>

**B: Other Data in 2017**

1. Staffing: 305 - 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: 23822011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>553.0</b>	<b>492.0</b>
211	Salaries and Allowances	0.0	497.8	492.0
214	Leave fares	0.0	11.8	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	43.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>705.0</b>	<b>595.7</b>
221	Domestic Travel and Subsistence	0.0	280.0	241.4
223	Office Materials and Supplies	0.0	115.0	104.3
224	Operational Materials and Supplies	0.0	80.0	60.0
227	Other Operational Expenses	0.0	230.0	190.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>95.0</b>	<b>95.0</b>
231	Utilities	0.0	25.0	25.0
233	Routine Maintenance	0.0	70.0	70.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
272	Information & Communication Technology	0.0	0.0	20.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,353.0</b>	<b>1,202.7</b>

**B: Other Data in 2017**

1. Staffing: 7 - 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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>14,918.5</b>	<b>32,735.0</b>	<b>31,414.7</b>	<b>31,411.2</b>	<b>31,396.9</b>	<b>31,405.7</b>
<b>Program</b>	<b>Western Highlands Provincial Health Authority</b>	<b>14,918.5</b>	<b>32,735.0</b>	<b>31,414.7</b>	<b>31,411.2</b>	<b>31,396.9</b>	<b>31,405.7</b>
12995	Western Highlands Provincial Health Authority	14,918.5					
13072	Public Health		9,725.8	6,687.9	6,687.2	6,684.1	6,686.0
13073	Curative Health		12,450.3	13,432.7	13,431.2	13,425.1	13,428.9
13084	Board & Executive Management Services		1,100.0	1,434.2	1,434.0	1,433.3	1,433.7
13087	Corporate Services		9,458.9	9,859.9	9,858.8	9,854.3	9,857.1
<b>Grand Total</b>		<b>14,918.5</b>	<b>32,735.0</b>	<b>31,414.7</b>	<b>31,411.2</b>	<b>31,396.9</b>	<b>31,405.7</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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,205.2</b>	<b>25,974.4</b>	<b>25,405.0</b>	<b>25,402.2</b>	<b>25,390.6</b>	<b>25,397.7</b>
210	Personnel Emoluments				25,402.2	25,390.6	25,397.7
211	Salaries and Allowances	6,078.2	23,120.0	22,868.0			
212	Wages	854.7	1,062.3	945.0			
213	Overtime	167.1	274.0	243.2			
214	Leave fares	357.6	409.5	364.0			
215	Retirement Benefits, Pensions, Gratuities	627.6	1,108.6	984.8			
217	Contract Officers Education Benefits	120.0					
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,243.9</b>	<b>2,386.4</b>	<b>2,120.2</b>	<b>2,120.0</b>	<b>2,119.0</b>	<b>2,119.6</b>
220	Goods & Services				2,120.0	2,119.0	2,119.6
221	Domestic Travel and Subsistence		233.0	207.3			
222	Travel and Subsistence	180.0					
223	Office Materials and Supplies	192.2	326.0	290.1			
224	Operational Materials and Supplies	866.6	550.0	489.0			
225	Transport and Fuel	331.7	429.4	401.6			
226	Administrative Consultancy Fees		200.0	150.0			
227	Other Operational Expenses	480.2	498.0	441.7			
228	Training	193.2	150.0	140.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,658.2</b>	<b>3,669.0</b>	<b>3,296.0</b>	<b>3,295.6</b>	<b>3,294.1</b>	<b>3,295.1</b>
230	Utilities, Rentals and Property Costs				3,295.6	3,294.1	3,295.1
231	Utilities	2,359.1	2,359.0	2,096.0			
232	Rentals of Property	1,107.8	1,110.0	1,100.0			
233	Routine Maintenance	191.3	200.0	100.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.7</b>	<b>25.3</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>
250	Grants Subsidies and Transfers				22.4	22.4	22.4
251	Membership Fees, Subscriptions & Contribution	20.7	25.3	22.4			
<b>27</b>	<b>Capital Formation</b>	<b>790.2</b>	<b>680.0</b>	<b>571.1</b>	<b>571.0</b>	<b>570.8</b>	<b>570.9</b>
270	Capital Formation				571.0	570.8	570.9
271	Office Equipments, Furniture & Fittings	59.9	80.0	71.1			
275	Plant, Equipment & Machinery	730.3	600.0	500.0			
<b>Grand Total</b>		<b>14,918.2</b>	<b>32,735.1</b>	<b>31,414.7</b>	<b>31,411.2</b>	<b>31,396.9</b>	<b>31,405.7</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 5 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
13087	Corporate 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,205.2</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	6,078.2	0.0	0.0
212	Wages	854.7	0.0	0.0
213	Overtime	167.1	0.0	0.0
214	Leave fares	357.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	627.6	0.0	0.0
217	Contract Officers Education Benefits	120.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,243.9</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	180.0	0.0	0.0
223	Office Materials and Supplies	192.2	0.0	0.0
224	Operational Materials and Supplies	866.6	0.0	0.0
225	Transport and Fuel	331.7	0.0	0.0
227	Other Operational Expenses	480.2	0.0	0.0
228	Training	193.2	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,658.2</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	2,359.1	0.0	0.0
232	Rentals of Property	1,107.8	0.0	0.0
233	Routine Maintenance	191.3	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	20.7	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>790.2</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	59.9	0.0	0.0
275	Plant, Equipment & Machinery	730.3	0.0	0.0
<b>GRAND TOTAL</b>		<b>14,918.2</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

1. Total approved staffing establishment: 830
2. Total funded staff ceiling: 830
3. Total Staff on strength: 663
4. 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: 23922011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>8,725.8</b>	<b>6,017.8</b>
211	Salaries and Allowances	0.0	8,476.8	5,713.8
214	Leave fares	0.0	50.0	64.0
215	Retirement Benefits, Pensions, Gratuities	0.0	199.0	240.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>208.0</b>	<b>155.1</b>
223	Office Materials and Supplies	0.0	100.0	75.1
225	Transport and Fuel	0.0	60.0	60.0
227	Other Operational Expenses	0.0	48.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>749.0</b>	<b>500.0</b>
231	Utilities	0.0	749.0	500.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>43.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	0.0	43.0	15.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>9,725.8</b>	<b>6,687.9</b>

**B: Other Data in 2017**

1. Staffing: 204 - Staff of Strength. 30

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: 23922011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>11,550.4</b>	<b>12,657.7</b>
211	Salaries and Allowances	0.0	10,754.8	12,007.9
214	Leave fares	0.0	192.3	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	603.3	449.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>300.0</b>	<b>260.0</b>
221	Domestic Travel and Subsistence	0.0	80.0	75.0
223	Office Materials and Supplies	0.0	90.0	75.0
224	Operational Materials and Supplies	0.0	0.0	50.0
227	Other Operational Expenses	0.0	130.0	60.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>600.0</b>	<b>515.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	15.0
275	Plant, Equipment & Machinery	0.0	600.0	500.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>12,450.4</b>	<b>13,432.7</b>

**B: Other Data in 2017**

1. Staffing: 302 - Staff of Strength; 57

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13084 Board &amp; Executive Management Services

(PBS Code: 23922011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>600.0</b>	<b>1,042.6</b>
211	Salaries and Allowances	0.0	470.1	967.6
213	Overtime	0.0	25.0	0.0
214	Leave fares	0.0	22.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	82.9	75.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>463.0</b>	<b>381.6</b>
221	Domestic Travel and Subsistence	0.0	90.0	70.0
223	Office Materials and Supplies	0.0	40.0	50.0
225	Transport and Fuel	0.0	43.0	31.6
226	Administrative Consultancy Fees	0.0	150.0	150.0
227	Other Operational Expenses	0.0	140.0	80.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>37.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	0.0	37.0	10.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>1,100.0</b>	<b>1,434.2</b>

**B: Other Data in 2017**

1. Staffing: 8 - Staff on Strength. 2

2. Vehicles: 7 - Maintained by the Agency.

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13087 Corporate Services

(PBS Code: 23922011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>5,098.1</b>	<b>5,686.9</b>
211	Salaries and Allowances	0.0	3,418.3	4,178.7
212	Wages	0.0	1,062.3	945.0
213	Overtime	0.0	249.0	243.2
214	Leave fares	0.0	145.2	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	223.3	220.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,415.4</b>	<b>1,323.5</b>
221	Domestic Travel and Subsistence	0.0	63.0	62.3
223	Office Materials and Supplies	0.0	96.0	90.0
224	Operational Materials and Supplies	0.0	550.0	439.0
225	Transport and Fuel	0.0	326.4	310.0
226	Administrative Consultancy Fees	0.0	50.0	0.0
227	Other Operational Expenses	0.0	180.0	281.7
228	Training	0.0	150.0	140.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>2,920.0</b>	<b>2,796.0</b>
231	Utilities	0.0	1,610.0	1,596.0
232	Rentals of Property	0.0	1,110.0	1,100.0
233	Routine Maintenance	0.0	200.0	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>25.3</b>	<b>22.4</b>
251	Membership Fees, Subscriptions & Contribution	0.0	25.3	22.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>31.1</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	31.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>9,458.8</b>	<b>9,859.9</b>

**B: Other Data in 2017**

1. Staffing: 149 - Staff on Strength.

<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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>530,134.2</b>	<b>619,885.1</b>	<b>521,130.8</b>	<b>490,009.1</b>	<b>432,696.0</b>	<b>378,489.3</b>
<b>Program</b>	<b>Disease Control</b>	<b>9,239.5</b>	<b>7,671.2</b>	<b>17,936.5</b>	<b>17,745.9</b>	<b>27,743.7</b>	<b>27,745.1</b>
10469	Office of EM, Public Health	6,399.0	5,451.2	2,791.8	3,141.4	3,140.0	3,140.9
10470	Malaria Control	205.2	202.0	108.0	108.0	108.0	108.0
10471	STD/HIV/AIDS	130.8	60.0	32.1	32.1	32.1	32.1
10472	TB/Leprosy	708.0	280.0	149.3	149.2	149.2	149.2
11422	Central Public Health Laboratory (CPHL)	520.3	1,307.4	1,117.5	1,117.4	1,116.9	1,117.2
11700	Non Communicable Disease - Health	219.2	142.0	76.0	76.0	75.9	76.0
11943	Neglected Tropical Disease	52.5	50.6	27.1	27.0	27.0	27.0
12058	Disease Control and Surveillance	33.3	30.0	16.0	16.0	16.0	16.0
12077	Disease Surveillance & Emergency Response	971.2	148.0	78.7	78.7	78.6	78.7
22878	Drug Resistant TB Emergency Operation			2,540.0	2,000.0	2,000.0	2,000.0
22889	MDR TB Prevention			10,000.0	10,000.0	20,000.0	20,000.0
22890	Youth With A Mission Support			1,000.0	1,000.0	1,000.0	1,000.0
<b>Program</b>	<b>Environmental Health and Water Supply</b>	<b>2,448.1</b>	<b>1,453.6</b>	<b>983.3</b>	<b>983.2</b>	<b>982.7</b>	<b>983.0</b>
10473	Support to Environmental Health	1,261.2	1,183.6	838.9	838.8	838.4	838.6
10474	Water Supply & Sanitation	350.4	115.0	61.5	61.5	61.5	61.5
12059	Food Safety & Quarantine	496.0	115.0	61.5	61.5	61.5	61.5
12060	Healthy Environment & Climate Change	340.5	40.0	21.4	21.4	21.4	21.4
<b>Program</b>	<b>Family Health Services</b>	<b>1,700.4</b>	<b>2,364.8</b>	<b>1,674.0</b>	<b>1,673.8</b>	<b>1,673.0</b>	<b>1,673.5</b>
10463	Population & Family Health	658.9	1,992.9	1,475.2	1,475.0	1,474.3	1,474.8
10464	Child Health	194.8	43.0	23.0	23.0	23.0	23.0
10465	Maternal Health	295.0	64.0	34.2	34.2	34.2	34.2
10466	Nutrition	86.0	40.0	21.4	21.4	21.4	21.4
10467	Men's Health	133.7	79.9	42.7	42.7	42.7	42.7
10468	Immunization	285.2	110.0	58.8	58.8	58.8	58.8
12057	Youth and Adolescent	46.8	35.0	18.7	18.7	18.7	18.7
<b>Program</b>	<b>Health Promotion and Education</b>	<b>4,399.2</b>	<b>1,669.9</b>	<b>3,183.2</b>	<b>3,003.2</b>	<b>3,003.0</b>	<b>1,503.1</b>
10475	Support to Priority Health Programme	686.9	1,044.9	413.8	413.7	413.6	413.7
10476	Media & Print Services	305.9	85.0	45.4	45.4	45.4	45.4
10477	Health Print Shop	42.0	25.0	13.1	13.1	13.1	13.1
12061	Healthy Islands	833.0	245.0	130.9	130.9	130.9	130.9
21082	HIV/AIDS Prevention		270.0	900.0	900.0	900.0	900.0
21532	PNG Health Partnership Support	2,531.4		1,680.0	1,500.0	1,500.0	
<b>Program</b>	<b>Human Resource Development</b>	<b>33,974.0</b>	<b>35,833.2</b>	<b>28,417.3</b>	<b>28,414.7</b>	<b>28,404.1</b>	<b>28,410.6</b>
10485	Human Resource Planning & Management	748.1	438.3	6,102.5	6,101.9	6,099.1	6,100.8

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
10486	Pre-Service Training	23,513.6	18,359.3	8,322.0	8,321.1	8,317.3	8,319.6
10487	In-Service Training & Staff Develop	6,115.2	11,730.1	3,361.3	3,360.9	3,359.4	3,360.3
10488	Human Resource Management & Relations	1,152.0	1,158.6	1,151.1	1,151.0	1,150.4	1,150.8
12063	Goroka School of Nursing	540.9	785.9	1,248.7	1,248.6	1,248.0	1,248.3
12064	Lae School of Nursing	623.9	1,012.0	1,154.1	1,154.0	1,153.5	1,153.8
12065	Mendi School of Nursing	572.7	933.7	1,150.1	1,150.0	1,149.4	1,149.7
12160	Enga School of Nursing	707.6	1,415.3	927.5	927.4	927.0	927.3
21376	CHW Training Institutions Rehabilitation			5,000.0	5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Medical Supplies and Equipment</b>	<b>193,058.0</b>	<b>197,875.2</b>	<b>175,897.2</b>	<b>172,878.1</b>	<b>172,799.5</b>	<b>172,847.5</b>
10478	Medical Supplies Procurement & Distribution	155,263.6	180,769.1	160,682.0	160,664.2	160,591.1	160,635.7
10479	AMS - Port Moresby	1,121.0	984.3	791.6	791.5	791.2	791.4
10480	Area Medical Store - Lae	992.2	951.5	713.5	713.4	713.1	713.3
10481	Area Medical Store - Mt Hagen	523.9	649.8	421.4	421.4	421.2	421.3
10482	Area Medical Store - Rabaul	730.7	836.2	469.7	469.7	469.5	469.6
10483	Area Medical Store - Wewak	340.3	516.1	359.3	359.3	359.1	359.2
10484	Area Medical Store - Madang	256.9	459.2	257.4	257.3	257.2	257.3
11797	Medical Equipment	12,098.5	2,000.0	1,202.3	1,202.1	1,201.6	1,201.9
11798	Hiv/Aids Treatment Drugs	21,730.9	8,709.0	8,000.0	7,999.1	7,995.5	7,997.7
21375	Medical Equipment Replacement for Districts & Rural Health C		2,000.0	3,000.0			
<b>Program</b>	<b>Top Management and General Administration</b>	<b>107,928.0</b>	<b>118,890.0</b>	<b>244,316.6</b>	<b>220,910.4</b>	<b>158,702.8</b>	<b>109,429.6</b>
10441	Office of the Secretary	5,762.8	1,760.5	1,419.8	1,419.7	1,419.0	1,419.4
10442	Office of the Deputy Secretary - NHP&CS	318.6	159.6	85.4	85.4	85.3	85.3
10443	Office of the Deputy Secretary - NHSS	186.5	386.0	206.2	206.2	206.1	206.2
10444	Internal Audits & Integrity	115.0	60.7	32.5	32.5	32.4	32.5
10447	Ministerial Support Services	100.3	60.7	32.5	32.5	32.4	32.5
10448	Economics	168.0	107.2	57.4	57.3	57.3	57.3
10449	Policy & Partnership	8.1	88.0	47.0	47.0	47.0	47.0
10490	Performance Monitoring & Research	503.2	920.2	775.8	791.6	792.0	793.9
11504	Nursing Council	219.2	45.0	24.0	24.0	24.0	24.0
12029	Office of the EM Strategic Policy	414.8	1,965.1	1,708.1	1,707.9	1,707.1	1,707.6
12030	Policy	246.1	35.0	18.7	18.7	18.7	18.7
12031	Medical Board	105.5	49.0	26.2	26.2	26.2	26.2
12032	Food & Sanitation Council	46.8	47.0	25.1	25.1	25.1	25.1
12033	Strategic Planning	420.1	1,023.8	547.4	547.3	547.1	547.2
12034	Office of the EM Corporate Services	860.0	2,028.9	1,791.4	1,791.2	1,790.4	1,790.9
12035	Finance Management Services	18,317.3	13,999.2	10,361.0	10,359.8	10,355.1	10,358.0
12036	Accounts	32.9	50.0	26.8	26.7	26.7	26.7
12037	Budgets	782.8	439.4	235.0	235.0	234.9	234.9

<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	2015	2016	2017	2018	2019	2020
12038	Office Services	111.5	56.0	29.9	29.9	29.9	29.9
12039	ICT	365.5	979.7	883.0	882.9	882.5	882.7
12040	Legal Services	50.9	35.0	18.5	18.5	18.5	18.5
12041	Governance & Boards	16.0	84.0	44.9	44.9	44.9	44.9
20176	Capacity Building Service Centre Project	78,776.1	80,750.0	105,410.0	100,000.0	90,000.0	80,000.0
21077	UN Assistance to the Health Sector		11,760.0	4,800.0	4,000.0	4,000.0	3,000.0
21244	Dev/Est. of Community Health Posts		2,000.0	10,000.0	8,500.0	6,300.0	6,020.0
22799	Health & Education Procurement Facility			105,710.0	90,000.0	40,000.0	2,000.0
<b>Program</b>	<b>Urban Health Facilities</b>	<b>30,276.7</b>	<b>35,133.5</b>	<b>25,739.5</b>	<b>26,117.0</b>	<b>26,106.1</b>	<b>26,114.8</b>
10451	Office of EM/CMO, Medical Standards	4,118.0	12,635.5	11,283.5	11,282.2	11,277.1	11,280.2
10452	Curative Standard & Audits	898.1	557.8	354.0	369.0	369.6	371.3
10453	Workforce Standards & Accreditation	7,076.5	1,079.4	50.8	699.2	699.1	699.1
10454	National Orthetic & Prosthetic Service	1,948.2	1,948.1	909.9	909.8	909.4	909.7
10455	National Oncology Services (Cancer Unit)	1,513.8	2,008.6	1,686.5	1,686.3	1,685.5	1,686.0
10456	Mental Health Services	250.9	1,424.6	245.9	245.9	245.8	245.8
10457	Dental	67.0	33.4	17.8	17.8	17.8	17.8
10458	National Capital District Health Service	10,580.0	10,329.7	8,174.6	8,173.7	8,169.9	8,172.2
10459	Health Facilities Standards	881.2	2,650.0	1,284.4	1,001.3	1,000.9	1,001.2
10460	Infrastructure & Asset Standards	131.2	137.8	73.6	73.6	73.6	73.6
10461	Bio-Medical Engineering	145.6	161.5	86.3	86.3	86.3	86.3
10462	Hospital Engineering	82.3	122.3	65.3	65.3	65.3	65.3
12042	Internal Medicine	41.1	25.0	13.4	13.4	13.4	13.4
12043	Surgery	53.5	30.0	16.1	16.0	16.0	16.0
12044	Obstetrics & Gaenacology	66.0	30.0	16.1	16.0	16.0	16.0
12045	Paediatrics	59.3	39.0	20.8	20.8	20.8	20.8
12046	Anaesthesia	30.6	27.0	14.4	14.4	14.4	14.4
12047	Pathology	30.3	30.0	16.1	16.0	16.0	16.0
12048	Medical Imaging	43.5	25.0	13.3	13.3	13.3	13.3
12049	ENT	46.3	30.0	16.1	16.0	16.0	16.0
12050	Ophthalmology	36.8	30.0	16.1	16.0	16.0	16.0
12051	Psychiatry	6.7	26.5	14.1	14.1	14.1	14.1
12052	Dematology	33.6	30.0	16.0	16.0	16.0	16.0
12053	Emergency Medicine	65.6	30.0	16.0	16.0	16.0	16.0
12054	Pharmaceutical Services Standard	1,778.5	1,475.1	1,235.5	1,235.4	1,234.8	1,235.2
12066	Contractor-Quality Assurance	88.0	84.0	30.0	30.0	30.0	30.0
12067	Blood Transfusion Services	204.1	133.2	52.9	52.9	52.9	52.9
<b>Program</b>	<b>Hiv / Aids</b>	<b>122,691.3</b>	<b>156,984.0</b>	<b>18,200.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
21530	PNG Health & HIV Financing Programme	8,605.9	30,430.0	2,400.0			

<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	2015	2016	2017	2018	2019	2020
21531	PNG Health & HIV Procurement Program (2011-15)	114,085.4	118,044.0				
22800	Strengthening HIV/AIDS Services		8,510.0	15,800.0	10,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Rural Health Support Services</b>	<b>24,419.0</b>	<b>60,009.7</b>	<b>3,783.2</b>	<b>6,282.8</b>	<b>6,281.1</b>	<b>3,782.2</b>
10446	Grants to Other Organisations	6,443.9	5,341.0	3,005.7	3,005.4	3,004.0	3,004.8
12055	Commercial Services	489.3	853.7	587.1	587.0	586.8	586.9
12056	PHA	1,642.1	345.0	190.4	190.4	190.3	190.4
21372	Rural Primary Health Service Delivery Project	15,843.7	53,470.0		2,500.0	2,500.0	
<b>Program</b>	<b>Health Support Services</b>		<b>2,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
22618	Young Child Survival and Development		2,000.0	1,000.0	2,000.0	2,000.0	1,000.0
<b>Grand Total</b>		<b>530,134.2</b>	<b>619,885.1</b>	<b>521,130.8</b>	<b>490,009.1</b>	<b>432,696.0</b>	<b>378,489.3</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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>65,866.4</b>	<b>78,456.0</b>	<b>57,220.7</b>	<b>58,212.7</b>	<b>58,186.5</b>	<b>58,202.5</b>
210	Personnel Emoluments				58,212.7	58,186.5	58,202.5
211	Salaries and Allowances	51,274.5	61,596.4	51,492.0			
212	Wages	6,409.2	7,696.0	1,045.6			
213	Overtime	1,378.3	635.4	292.6			
214	Leave fares	3,075.6	4,084.3	1,378.5			
215	Retirement Benefits, Pensions, Gratuities	3,691.7	4,368.9	2,959.9			
217	Contract Officers Education Benefits	38.8	75.0	52.1			
219	Unidentified Alesco Payroll Expenditure	-1.7					
<b>22</b>	<b>Goods &amp; Services</b>	<b>417,780.9</b>	<b>511,400.7</b>	<b>430,011.9</b>	<b>400,369.3</b>	<b>345,088.7</b>	<b>292,858.0</b>
220	Goods & Services				400,369.3	345,088.7	292,858.0
221	Domestic Travel and Subsistence	139.9	2,192.8	1,151.0			
222	Travel and Subsistence	2,815.0	426.5	394.6			
223	Office Materials and Supplies	669.4	574.0	204.8			
224	Operational Materials and Supplies	172,692.0	183,523.5	162,098.6			
225	Transport and Fuel	2,036.6	1,830.2	666.8			
226	Administrative Consultancy Fees	1,146.5	1,100.0	980.0			
227	Other Operational Expenses	237,721.0	320,483.7	154,831.1			
228	Training	560.5	1,000.0	535.0			
229	Other Category for Donor Funded Projects		270.0	109,150.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17,096.8</b>	<b>13,721.5</b>	<b>10,354.5</b>	<b>10,368.4</b>	<b>10,364.4</b>	<b>10,368.9</b>
230	Utilities, Rentals and Property Costs				10,368.4	10,364.4	10,368.9
231	Utilities	4,084.0	2,455.0	3,685.5			
232	Rentals of Property	12,170.0	10,448.4	6,241.8			
233	Routine Maintenance	842.8	818.1	427.2			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10,115.6</b>	<b>9,412.2</b>	<b>5,181.8</b>	<b>5,181.2</b>	<b>5,178.8</b>	<b>5,180.3</b>
250	Grants Subsidies and Transfers				5,181.2	5,178.8	5,180.3
251	Membership Fees, Subscriptions & Contribution	22.9	11.2	6.0			
252	Grants/Transfers to Public Authorities	3,648.8	4,060.0	2,170.1			
255	Grants/Transfers to Individuals and Non-profit Organisations	6,443.9	5,341.0	3,005.7			
<b>27</b>	<b>Capital Formation</b>	<b>19,274.9</b>	<b>6,894.7</b>	<b>18,361.9</b>	<b>20,877.5</b>	<b>18,877.6</b>	<b>15,879.7</b>
270	Capital Formation				20,877.5	18,877.6	15,879.7
271	Office Equipments, Furniture & Fittings	566.9	384.7	194.3			
273	Motor Vehicles		200.0				
275	Plant, Equipment & Machinery	12,158.5	3,500.0	3,702.3			



<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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
276	Construction, Renovation and Improvements	6,549.5	2,810.0	14,465.3			
<b>Grand Total</b>		<b>530,134.6</b>	<b>619,885.1</b>	<b>521,130.8</b>	<b>495,009.1</b>	<b>437,696.0</b>	<b>382,489.4</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 12 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
22878	Drug Resistant TB Emergency Operation
22889	MDR TB Prevention
22890	Youth With A Mission Support

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,614.8</b>	<b>4,951.2</b>	<b>2,524.7</b>
211	Salaries and Allowances	3,751.6	4,141.9	2,237.9
212	Wages	183.2	278.0	0.0
213	Overtime	214.7	46.9	0.5
214	Leave fares	219.1	232.7	43.8
215	Retirement Benefits, Pensions, Gratuities	246.2	251.7	242.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,784.2</b>	<b>500.0</b>	<b>267.0</b>
221	Domestic Travel and Subsistence	0.0	125.0	66.7
222	Travel and Subsistence	3.3	0.0	0.0
223	Office Materials and Supplies	2.5	0.0	0.0
224	Operational Materials and Supplies	0.0	25.0	13.3
227	Other Operational Expenses	1,778.4	350.0	187.0
	<b>GRAND TOTAL</b>	<b>6,399.0</b>	<b>5,451.2</b>	<b>2,791.7</b>

**B: Other Data in 2017**

1. Staffing: 53 - Staff on Strength.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>185.2</b>	<b>202.0</b>	<b>108.1</b>
221	Domestic Travel and Subsistence	0.0	72.0	38.5
222	Travel and Subsistence	84.4	0.0	0.0
224	Operational Materials and Supplies	10.0	20.0	10.7
227	Other Operational Expenses	90.8	110.0	58.9
<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>205.2</b>	<b>202.0</b>	<b>108.1</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>130.8</b>	<b>60.0</b>	<b>32.1</b>
222	Travel and Subsistence	130.8	0.0	0.0
227	Other Operational Expenses	0.0	60.0	32.1
	<b>GRAND TOTAL</b>	<b>130.8</b>	<b>60.0</b>	<b>32.1</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>705.1</b>	<b>280.0</b>	<b>149.3</b>
221	Domestic Travel and Subsistence	0.0	30.0	16.1
222	Travel and Subsistence	127.9	0.0	0.0
224	Operational Materials and Supplies	74.3	40.0	21.4
227	Other Operational Expenses	502.9	210.0	111.8
<b>27</b>	<b>Capital Formation</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>708.0</b>	<b>280.0</b>	<b>149.3</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>57.9</b>	<b>932.9</b>	<b>917.4</b>
211	Salaries and Allowances	0.0	858.1	882.1
213	Overtime	16.6	16.6	7.8
214	Leave fares	34.3	34.3	16.2
215	Retirement Benefits, Pensions, Gratuities	7.0	23.9	11.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>428.2</b>	<b>374.5</b>	<b>200.2</b>
221	Domestic Travel and Subsistence	0.0	10.0	5.4
222	Travel and Subsistence	9.2	0.0	0.0
223	Office Materials and Supplies	10.0	10.0	5.4
224	Operational Materials and Supplies	340.4	350.0	187.0
227	Other Operational Expenses	68.6	4.5	2.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	31.3	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>520.3</b>	<b>1,307.4</b>	<b>1,117.6</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>219.2</b>	<b>142.0</b>	<b>76.1</b>
221	Domestic Travel and Subsistence	0.0	90.0	48.2
222	Travel and Subsistence	76.6	0.0	0.0
223	Office Materials and Supplies	0.0	2.0	1.1
224	Operational Materials and Supplies	4.0	0.0	0.0
227	Other Operational Expenses	138.6	50.0	26.8
	<b>GRAND TOTAL</b>	<b>219.2</b>	<b>142.0</b>	<b>76.1</b>

**B: Other Data in 2017**



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>52.5</b>	<b>50.6</b>	<b>27.1</b>
221	Domestic Travel and Subsistence	0.0	30.6	16.4
222	Travel and Subsistence	9.2	0.0	0.0
224	Operational Materials and Supplies	5.0	0.0	0.0
227	Other Operational Expenses	38.3	20.0	10.7
	<b>GRAND TOTAL</b>	<b>52.5</b>	<b>50.6</b>	<b>27.1</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.3</b>	<b>30.0</b>	<b>16.0</b>
221	Domestic Travel and Subsistence	0.0	15.0	8.0
222	Travel and Subsistence	9.5	0.0	0.0
224	Operational Materials and Supplies	12.2	0.0	0.0
227	Other Operational Expenses	11.6	15.0	8.0
	<b>GRAND TOTAL</b>	<b>33.3</b>	<b>30.0</b>	<b>16.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>971.2</b>	<b>148.0</b>	<b>78.7</b>
221	Domestic Travel and Subsistence	0.0	28.0	15.0
227	Other Operational Expenses	971.2	120.0	63.7
	<b>GRAND TOTAL</b>	<b>971.2</b>	<b>148.0</b>	<b>78.7</b>

**B: Other Data in 2017**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 22878 Drug Resistant TB Emergency Operation**

**(PBS Code: 240-2201-5-233)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>0.0</b>	<b>2,540.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	2,540.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,540.0</b>

**B: Other Data in 2017**

1. Revenue:

Project is fully funded by the World Bank with K2,540.million.

2. Performance Indicators:

- 2.1 Control the spread of TB Virus
- 2.2 Implemented the TB Stop Strategies from spreading
- 2.3 Timely intervention to contain TB virus
- 2.4 Strengthened and addressed the TB problem through awareness and advocacy
- 2.5 Provided TB Drugs and continued with follow up health visits to patients

3. Components:

- 3.1 Implementation of Stop TB Strategy
- 3.2 Conduct number of health awareness on TB Emergency cases
- 3.3 Procurement and distribution of TB drugs to number of patients

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 22889 MDR TB Prevention**

**(PBS Code: 240-2201-5-234)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<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 2017**

1. Revenue:

Project is fully funded by the Government of Papua New Guinea with cash item - K10.0 million.

2. Performance Indicators:

- 2.1 Controlled the spread of TB virus
- 2.2 Implemented the TB Stop Strategy
- 2.3 Undertaken timely intervention to fight against TB
- 2.4 Procured and distributed TB drugs to health facilities and hot spots
- 2.5 Conducted TB awareness and advocacy
- 2.6 Conducted follow-up visits to the TB patients

3. Components:

- 3.1 Implementation of Stop TB Strategy
- 3.2 Conduct health awareness of TB Emergency
- 3.3 Procurement and distribution of TB Dots
- 3.4 Conduct awareness and advocacy on TB programs/cases
- 3.5 Procurement and distribution of TB drugs to health facilities and hot spots

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 22890 Youth With A Mission Support**

**(PBS Code: 240-2201-5-235)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<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>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2017**

1. Revenue:

Project is fully funded by the Government of Papua New Guinea with K1.0 million.

2. Performance Indicators:

- 2.1 Number of youthsempowered in leadership & management skills
- 2.2. Number of patients served
- 2.3. Number of youths participated in one trip

3. Components:

- 1. Conduct awareness and advocacy on health related programs
- 2. Capacity building and empowerment of youth program
- 3. Support in implementation of the health plans and strategies.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,207.8</b>	<b>1,143.6</b>	<b>817.5</b>
211	Salaries and Allowances	942.9	817.7	809.1
212	Wages	11.7	11.7	0.0
213	Overtime	12.0	12.0	0.0
214	Leave fares	183.7	183.7	5.0
215	Retirement Benefits, Pensions, Gratuities	57.5	118.5	3.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.4</b>	<b>40.0</b>	<b>21.4</b>
222	Travel and Subsistence	13.0	0.0	0.0
223	Office Materials and Supplies	3.6	0.0	0.0
224	Operational Materials and Supplies	5.0	0.0	0.0
227	Other Operational Expenses	16.8	40.0	21.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	5.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,261.2</b>	<b>1,183.6</b>	<b>838.9</b>

**B: Other Data in 2017**

1. Staffing: 19 - Staff on Strength.



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>350.4</b>	<b>115.0</b>	<b>61.5</b>
221	Domestic Travel and Subsistence	0.0	15.0	6.8
222	Travel and Subsistence	38.5	0.0	0.0
227	Other Operational Expenses	311.9	100.0	54.7
	<b>GRAND TOTAL</b>	<b>350.4</b>	<b>115.0</b>	<b>61.5</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>496.0</b>	<b>115.0</b>	<b>61.6</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
222	Travel and Subsistence	40.0	0.0	0.0
224	Operational Materials and Supplies	0.0	5.0	2.7
227	Other Operational Expenses	456.0	90.0	48.2
	<b>GRAND TOTAL</b>	<b>496.0</b>	<b>115.0</b>	<b>61.6</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>340.5</b>	<b>40.0</b>	<b>21.4</b>
222	Travel and Subsistence	24.0	0.0	0.0
227	Other Operational Expenses	316.5	40.0	21.4
	<b>GRAND TOTAL</b>	<b>340.5</b>	<b>40.0</b>	<b>21.4</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>490.8</b>	<b>1,907.9</b>	<b>1,429.8</b>
211	Salaries and Allowances	313.8	1,555.4	1,300.3
212	Wages	70.6	104.5	0.0
213	Overtime	10.1	17.7	2.0
214	Leave fares	37.4	80.8	31.1
215	Retirement Benefits, Pensions, Gratuities	58.9	149.5	96.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>156.3</b>	<b>85.0</b>	<b>45.4</b>
222	Travel and Subsistence	42.9	20.0	10.7
223	Office Materials and Supplies	10.0	0.0	0.0
224	Operational Materials and Supplies	42.9	0.0	0.0
227	Other Operational Expenses	60.5	65.0	34.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	11.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>658.8</b>	<b>1,992.9</b>	<b>1,475.2</b>

**B: Other Data in 2017**

1. Staffing: 16 - Staff on Strength.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>194.9</b>	<b>43.0</b>	<b>22.9</b>
222	Travel and Subsistence	39.4	25.0	13.3
224	Operational Materials and Supplies	78.0	0.0	0.0
227	Other Operational Expenses	77.5	18.0	9.6
	<b>GRAND TOTAL</b>	<b>194.9</b>	<b>43.0</b>	<b>22.9</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>295.0</b>	<b>64.0</b>	<b>34.2</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
222	Travel and Subsistence	68.6	0.0	0.0
224	Operational Materials and Supplies	45.4	0.0	0.0
227	Other Operational Expenses	181.0	44.0	23.5
	<b>GRAND TOTAL</b>	<b>295.0</b>	<b>64.0</b>	<b>34.2</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>86.0</b>	<b>40.0</b>	<b>21.5</b>
221	Domestic Travel and Subsistence	0.0	10.0	5.4
222	Travel and Subsistence	30.1	0.0	0.0
224	Operational Materials and Supplies	10.0	0.0	0.0
227	Other Operational Expenses	45.9	30.0	16.1
	<b>GRAND TOTAL</b>	<b>86.0</b>	<b>40.0</b>	<b>21.5</b>

**B: Other Data in 2017**



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>133.7</b>	<b>79.9</b>	<b>42.8</b>
221	Domestic Travel and Subsistence	0.0	10.0	5.4
222	Travel and Subsistence	10.9	0.0	0.0
224	Operational Materials and Supplies	50.6	0.0	0.0
227	Other Operational Expenses	72.2	69.9	37.4
	<b>GRAND TOTAL</b>	<b>133.7</b>	<b>79.9</b>	<b>42.8</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>285.2</b>	<b>110.0</b>	<b>58.8</b>
221	Domestic Travel and Subsistence	0.0	25.0	13.3
222	Travel and Subsistence	50.0	0.0	0.0
224	Operational Materials and Supplies	0.0	50.0	26.8
227	Other Operational Expenses	235.2	35.0	18.7
	<b>GRAND TOTAL</b>	<b>285.2</b>	<b>110.0</b>	<b>58.8</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.8</b>	<b>35.0</b>	<b>18.7</b>
221	Domestic Travel and Subsistence	0.0	20.0	7.0
222	Travel and Subsistence	15.3	0.0	0.0
224	Operational Materials and Supplies	30.0	0.0	0.0
227	Other Operational Expenses	1.5	15.0	11.7
	<b>GRAND TOTAL</b>	<b>46.8</b>	<b>35.0</b>	<b>18.7</b>

**B: Other Data in 2017**

<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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10475	Support to Priority Health Programme
10476	Media & Print Services
10477	Health Print Shop
12061	Healthy Islands
21082	HIV/AIDS Prevention
21532	PNG Health Partnership Support

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>126.2</b>	<b>919.9</b>	<b>346.9</b>
211	Salaries and Allowances	0.0	530.5	346.9
212	Wages	42.3	42.3	0.0
213	Overtime	13.8	20.0	0.0
214	Leave fares	70.1	220.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	107.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>555.7</b>	<b>125.0</b>	<b>66.9</b>
221	Domestic Travel and Subsistence	0.0	35.0	18.7
222	Travel and Subsistence	6.4	0.0	0.0
223	Office Materials and Supplies	0.9	20.0	9.4
224	Operational Materials and Supplies	32.0	0.0	0.0
227	Other Operational Expenses	516.4	70.0	38.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>686.9</b>	<b>1,044.9</b>	<b>413.8</b>

**B: Other Data in 2017**

1. Staffing: 8 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10476 Media &amp; Print Services

(PBS Code: 24022017102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>290.8</b>	<b>85.0</b>	<b>45.4</b>
222	Travel and Subsistence	6.9	0.0	17.8
224	Operational Materials and Supplies	40.0	20.0	0.0
227	Other Operational Expenses	243.9	65.0	27.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	10.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>305.8</b>	<b>85.0</b>	<b>45.4</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.0</b>	<b>25.0</b>	<b>13.1</b>
224	Operational Materials and Supplies	30.0	0.0	0.0
227	Other Operational Expenses	12.0	25.0	13.1
	<b>GRAND TOTAL</b>	<b>42.0</b>	<b>25.0</b>	<b>13.1</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>828.0</b>	<b>245.0</b>	<b>130.9</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
224	Operational Materials and Supplies	3.0	0.0	0.0
227	Other Operational Expenses	825.0	225.0	120.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>833.0</b>	<b>245.0</b>	<b>130.9</b>

**B: Other Data in 2017**



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>35 - United Nations Fund for Population</b>	<b>0.0</b>	<b>270.0</b>	<b>900.0</b>
229	Other Category for Donor Funded Projects	0.0	270.0	900.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>270.0</b>	<b>900.0</b>

**B: Other Data in 2017**

1. Revenue: Program is fully funded by UN with Non-Cash Item - K900,000.00.
2. Performance Indicator:
  - 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 Conduct Prevention of HIV and AIDS programs in number health centres
  - 3.2 Conduct 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>2,531.4</b>	<b>0.0</b>	<b>1,680.0</b>
227	Other Operational Expenses	2,531.4	0.0	1,680.0
	<b>GRAND TOTAL</b>	<b>2,531.4</b>	<b>0.0</b>	<b>1,680.0</b>

**B: Other Data in 2017**

1. Revenue:

The Australian Government through DFAT is fully funding this program with K1,680,000.00.

2. Performance Indicators:

2.1 Support the Government of PNG to implement its National Health Plan

2.2 Provision of funds to enable GoPNG through National Department of Health to achieve its indicators

2.3 Improved delivery of better health care services to the rural people.

3.Component:

3.1 Provide funding to support the implementation of National Health Plan

3.2 Provide better health care and system

3.3 Provide capacity building and health related training

<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	CHW Training Institutions Rehabilitation

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10485 Human Resource Planning & Management

(PBS Code: 24022019101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>229.7</b>	<b>362.7</b>	<b>6,062.0</b>
211	Salaries and Allowances	106.4	209.0	4,573.4
212	Wages	10.9	29.5	1,045.6
213	Overtime	8.9	9.3	5.1
214	Leave fares	85.4	90.8	419.2
215	Retirement Benefits, Pensions, Gratuities	18.1	24.1	18.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>508.4</b>	<b>75.6</b>	<b>40.5</b>
222	Travel and Subsistence	30.9	0.0	0.0
223	Office Materials and Supplies	7.3	0.0	0.0
224	Operational Materials and Supplies	7.8	0.0	0.0
226	Administrative Consultancy Fees	259.0	0.0	0.0
227	Other Operational Expenses	203.4	75.6	40.5
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>748.1</b>	<b>438.3</b>	<b>6,102.5</b>

**B: Other Data in 2017**

1. Staffing: 5 - Staff on strength

2. Casuals: 57

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,618.6</b>	<b>13,220.6</b>	<b>5,574.9</b>
211	Salaries and Allowances	14,028.8	8,754.6	5,574.9
212	Wages	3,463.9	3,888.9	0.0
213	Overtime	363.0	3.1	0.0
214	Leave fares	555.0	418.8	0.0
215	Retirement Benefits, Pensions, Gratuities	207.9	155.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,246.2</b>	<b>1,078.7</b>	<b>577.1</b>
222	Travel and Subsistence	15.0	14.0	7.5
224	Operational Materials and Supplies	30.0	10.0	5.4
227	Other Operational Expenses	640.7	54.7	29.2
228	Training	560.5	1,000.0	535.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,648.8</b>	<b>4,060.0</b>	<b>2,170.1</b>
252	Grants/Transfers to Public Authorities	3,648.8	4,060.0	2,170.1
<b>GRAND TOTAL</b>		<b>23,513.6</b>	<b>18,359.3</b>	<b>8,322.1</b>

**B: Other Data in 2017**

1. Staffing: 278 - Staff on Strength.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,051.3</b>	<b>11,646.4</b>	<b>3,316.5</b>
211	Salaries and Allowances	5,032.8	9,649.5	2,791.6
212	Wages	275.0	935.3	0.0
213	Overtime	0.7	2.1	0.0
214	Leave fares	198.2	387.3	0.0
215	Retirement Benefits, Pensions, Gratuities	544.6	672.2	524.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.9</b>	<b>83.6</b>	<b>44.8</b>
222	Travel and Subsistence	9.2	20.0	3.7
224	Operational Materials and Supplies	3.6	30.0	19.4
227	Other Operational Expenses	51.1	33.6	21.7
<b>GRAND TOTAL</b>		<b>6,115.2</b>	<b>11,730.0</b>	<b>3,361.3</b>

**B: Other Data in 2017**

1. Staffing: 13 - Staff on Strength.

2. Vacancies: 111.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,102.2</b>	<b>1,108.6</b>	<b>1,142.8</b>
211	Salaries and Allowances	946.7	951.3	1,028.9
212	Wages	20.2	23.3	0.0
213	Overtime	15.0	15.0	50.1
214	Leave fares	76.0	76.0	8.4
215	Retirement Benefits, Pensions, Gratuities	44.3	43.0	55.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.8</b>	<b>50.0</b>	<b>8.3</b>
221	Domestic Travel and Subsistence	0.0	24.0	0.0
222	Travel and Subsistence	1.0	0.0	0.0
223	Office Materials and Supplies	0.0	2.0	1.3
224	Operational Materials and Supplies	27.0	0.0	0.0
227	Other Operational Expenses	21.8	24.0	7.0
<b>GRAND TOTAL</b>		<b>1,152.0</b>	<b>1,158.6</b>	<b>1,151.1</b>

**B: Other Data in 2017**

1. Staffing: 26 - Staff on Strength.

2. Vacancies: 4.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>90.9</b>	<b>448.9</b>	<b>1,050.8</b>
211	Salaries and Allowances	0.0	358.0	1,029.0
212	Wages	20.0	20.0	0.0
213	Overtime	15.0	15.0	2.8
214	Leave fares	40.0	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	15.9	15.9	19.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>200.0</b>	<b>172.0</b>	<b>91.9</b>
221	Domestic Travel and Subsistence	0.0	15.0	8.0
222	Travel and Subsistence	30.0	0.0	0.0
223	Office Materials and Supplies	30.0	25.0	13.3
224	Operational Materials and Supplies	10.0	40.0	21.4
225	Transport and Fuel	39.0	40.0	21.4
227	Other Operational Expenses	91.0	52.0	27.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>170.0</b>	<b>140.0</b>	<b>92.7</b>
231	Utilities	70.0	50.0	44.5
232	Rentals of Property	50.0	50.0	26.8
233	Routine Maintenance	50.0	40.0	21.4
<b>27</b>	<b>Capital Formation</b>	<b>80.0</b>	<b>25.0</b>	<b>13.3</b>
271	Office Equipments, Furniture & Fittings	80.0	25.0	13.3
	<b>GRAND TOTAL</b>	<b>540.9</b>	<b>785.9</b>	<b>1,248.7</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>90.9</b>	<b>675.0</b>	<b>956.2</b>
211	Salaries and Allowances	0.0	584.1	915.6
212	Wages	20.0	20.0	0.0
213	Overtime	15.0	15.0	0.0
214	Leave fares	40.0	40.0	34.4
215	Retirement Benefits, Pensions, Gratuities	15.9	15.9	6.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>283.0</b>	<b>172.0</b>	<b>91.9</b>
221	Domestic Travel and Subsistence	0.0	15.0	8.0
222	Travel and Subsistence	50.0	0.0	0.0
223	Office Materials and Supplies	30.0	25.0	13.3
224	Operational Materials and Supplies	70.0	40.0	21.4
225	Transport and Fuel	40.0	40.0	21.4
227	Other Operational Expenses	93.0	52.0	27.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>170.0</b>	<b>140.0</b>	<b>92.7</b>
231	Utilities	70.0	50.0	44.5
232	Rentals of Property	50.0	50.0	26.8
233	Routine Maintenance	50.0	40.0	21.4
<b>27</b>	<b>Capital Formation</b>	<b>80.0</b>	<b>25.0</b>	<b>13.3</b>
271	Office Equipments, Furniture & Fittings	80.0	25.0	13.3
	<b>GRAND TOTAL</b>	<b>623.9</b>	<b>1,012.0</b>	<b>1,154.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>90.9</b>	<b>630.1</b>	<b>970.0</b>
211	Salaries and Allowances	0.0	539.2	924.0
212	Wages	20.0	20.0	0.0
213	Overtime	15.0	15.0	1.8
214	Leave fares	40.0	40.0	37.4
215	Retirement Benefits, Pensions, Gratuities	15.9	15.9	6.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>281.8</b>	<b>188.6</b>	<b>100.8</b>
221	Domestic Travel and Subsistence	0.0	15.0	8.0
222	Travel and Subsistence	50.0	0.0	0.0
223	Office Materials and Supplies	30.0	25.0	13.3
224	Operational Materials and Supplies	70.0	40.0	21.4
225	Transport and Fuel	40.0	40.0	21.4
227	Other Operational Expenses	91.8	68.6	36.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>120.0</b>	<b>90.0</b>	<b>65.9</b>
231	Utilities	70.0	50.0	44.5
233	Routine Maintenance	50.0	40.0	21.4
<b>27</b>	<b>Capital Formation</b>	<b>80.0</b>	<b>25.0</b>	<b>13.3</b>
271	Office Equipments, Furniture & Fittings	80.0	25.0	13.3
	<b>GRAND TOTAL</b>	<b>572.7</b>	<b>933.7</b>	<b>1,150.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>287.6</b>	<b>1,111.7</b>	<b>747.5</b>
211	Salaries and Allowances	0.0	824.1	747.5
212	Wages	216.7	216.7	0.0
213	Overtime	15.0	15.0	0.0
214	Leave fares	40.0	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	15.9	15.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>290.0</b>	<b>188.6</b>	<b>100.8</b>
221	Domestic Travel and Subsistence	0.0	15.0	8.0
222	Travel and Subsistence	50.0	0.0	0.0
223	Office Materials and Supplies	30.0	25.0	13.3
224	Operational Materials and Supplies	70.0	40.0	21.4
225	Transport and Fuel	40.0	40.0	21.4
227	Other Operational Expenses	100.0	68.6	36.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>90.0</b>	<b>65.9</b>
231	Utilities	50.0	50.0	44.5
233	Routine Maintenance	50.0	40.0	21.4
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>25.0</b>	<b>13.3</b>
271	Office Equipments, Furniture & Fittings	30.0	25.0	13.3
	<b>GRAND TOTAL</b>	<b>707.6</b>	<b>1,415.3</b>	<b>927.5</b>

**B: Other Data in 2017**

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 CHW Training Institutions Rehabilitation**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<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	200.0
276	Construction, Renovation and Improvements	0.0	0.0	4,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

1. Revenue: This program is fully funded by Government of Papua New Guinea - K5,000,000.00.

2. Performance Indicators:

2.1. Number of CHW training institutions rehabilitated

2.2. CHW Graduates

3. Components:

- 2.1 Kapua CHW (Baimuru in Gulf Province)- K400,000.00
- 2.2 Rumginae CHW (Kiunga, Western Province- K400,000.00
- 2.3 Salamo CHW (Ferguson Island, Milne Bay Province) - K400,000.00
- 2.4 St. Margaret CHW (Popondetta, Northern Province) - K400,000.00
- 2.5 Tinsley CHW (Mul-Baiyer, Mt. Hagen Province) - K400,000.00
- 2.6 Onamuga CHW (Kainantu, (Eastern Highlands) - K400,000.00
- 2.7 Kumin CHW (Mendi, SHP) - K400,000.00
- 2.8 Braun CHW (Finchaffien, Morobe) - K400,000.00
- 2.9 Gaubin CHW (Karkar Island, Madang Province- K400,000.00
- 2.10 Lemakot CHW(Kavieng,New Ireland Province) - K400,000.00
- 2.11 Raihu CHW (Aitape, Sandaun Province-K400,000.00
- 2.12 Kundiawa CHW (Simbu Province)-K400,000.00
- 2.13 Program Administration-K200,000.000

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,676.3</b>	<b>680.6</b>	<b>613.5</b>
211	Salaries and Allowances	1,425.1	498.7	493.2
212	Wages	58.2	58.3	0.0
213	Overtime	14.9	15.0	10.0
214	Leave fares	63.8	64.7	48.0
215	Retirement Benefits, Pensions, Gratuities	114.3	43.9	62.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>153,554.0</b>	<b>180,088.4</b>	<b>160,068.4</b>
221	Domestic Travel and Subsistence	0.0	32.0	28.4
222	Travel and Subsistence	30.7	0.0	0.0
224	Operational Materials and Supplies	153,424.7	180,011.4	160,000.0
227	Other Operational Expenses	98.6	45.0	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.2</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	0.7	0.0	0.0
232	Rentals of Property	17.5	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>155,263.5</b>	<b>180,769.0</b>	<b>160,681.9</b>

**B: Other Data in 2017**

1. Staffing: 12 - Staff on Strength.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>911.9</b>	<b>754.8</b>	<b>669.4</b>
211	Salaries and Allowances	715.3	557.3	606.6
212	Wages	105.5	106.0	0.0
213	Overtime	15.0	15.0	12.8
214	Leave fares	0.0	65.7	41.7
215	Retirement Benefits, Pensions, Gratuities	76.1	10.8	8.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>157.7</b>	<b>166.2</b>	<b>88.5</b>
221	Domestic Travel and Subsistence	0.0	6.1	3.3
222	Travel and Subsistence	4.8	0.0	0.0
223	Office Materials and Supplies	7.7	0.0	0.0
224	Operational Materials and Supplies	98.9	11.3	82.4
225	Transport and Fuel	41.0	143.5	0.0
227	Other Operational Expenses	5.3	5.3	2.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>51.3</b>	<b>51.3</b>	<b>27.4</b>
233	Routine Maintenance	51.3	51.3	27.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>12.0</b>	<b>6.4</b>
271	Office Equipments, Furniture & Fittings	0.0	12.0	6.4
	<b>GRAND TOTAL</b>	<b>1,120.9</b>	<b>984.3</b>	<b>791.7</b>

**B: Other Data in 2017**

1. Staffing: 29 - Staff on Strength.

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>874.0</b>	<b>814.3</b>	<b>640.3</b>
211	Salaries and Allowances	692.3	634.4	589.0
212	Wages	93.5	93.5	0.0
213	Overtime	88.2	15.0	0.0
214	Leave fares	0.0	60.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.8	51.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.2</b>	<b>100.2</b>	<b>62.5</b>
221	Domestic Travel and Subsistence	0.0	14.0	7.5
224	Operational Materials and Supplies	66.0	5.0	38.0
225	Transport and Fuel	25.0	66.0	8.9
227	Other Operational Expenses	3.2	15.2	8.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.0</b>	<b>25.0</b>	<b>4.4</b>
232	Rentals of Property	0.0	25.0	4.4
233	Routine Maintenance	12.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>12.0</b>	<b>6.4</b>
271	Office Equipments, Furniture & Fittings	12.0	12.0	6.4
	<b>GRAND TOTAL</b>	<b>992.2</b>	<b>951.5</b>	<b>713.6</b>

**B: Other Data in 2017**

1. Staffing: 26 - Staff on Strength.

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>442.0</b>	<b>548.9</b>	<b>367.5</b>
211	Salaries and Allowances	321.0	356.1	320.5
212	Wages	106.0	106.0	0.0
213	Overtime	15.0	15.0	0.0
214	Leave fares	0.0	62.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.8	47.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.0</b>	<b>97.9</b>	<b>52.4</b>
221	Domestic Travel and Subsistence	0.0	10.7	5.7
222	Travel and Subsistence	3.4	0.0	0.0
224	Operational Materials and Supplies	59.3	5.0	41.0
225	Transport and Fuel	15.0	79.9	4.5
227	Other Operational Expenses	2.3	2.3	1.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>1.1</b>
233	Routine Maintenance	2.0	2.0	1.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>1.0</b>	<b>0.5</b>
271	Office Equipments, Furniture & Fittings	0.0	1.0	0.5
	<b>GRAND TOTAL</b>	<b>524.0</b>	<b>649.8</b>	<b>421.5</b>

**B: Other Data in 2017**

1. Staffing: 10 - Staff on Strength.

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>410.3</b>	<b>449.5</b>	<b>263.4</b>
211	Salaries and Allowances	292.4	277.0	238.4
212	Wages	97.5	97.7	0.0
213	Overtime	15.0	15.0	2.8
214	Leave fares	0.0	50.0	15.2
215	Retirement Benefits, Pensions, Gratuities	5.4	9.8	7.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.8</b>	<b>87.5</b>	<b>46.8</b>
221	Domestic Travel and Subsistence	0.0	12.0	6.4
224	Operational Materials and Supplies	20.0	5.0	38.8
225	Transport and Fuel	17.0	67.6	0.0
227	Other Operational Expenses	2.8	2.9	1.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>272.2</b>	<b>289.2</b>	<b>154.3</b>
232	Rentals of Property	261.4	278.4	148.5
233	Routine Maintenance	10.8	10.8	5.8
<b>27</b>	<b>Capital Formation</b>	<b>8.4</b>	<b>10.0</b>	<b>5.4</b>
271	Office Equipments, Furniture & Fittings	8.4	10.0	5.4
	<b>GRAND TOTAL</b>	<b>730.7</b>	<b>836.2</b>	<b>469.9</b>

**B: Other Data in 2017**

1. Staffing: 10 - Staff on Strength.

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>226.3</b>	<b>381.9</b>	<b>287.5</b>
211	Salaries and Allowances	143.2	270.5	244.6
212	Wages	49.2	49.8	0.0
213	Overtime	15.0	15.0	2.8
214	Leave fares	0.0	36.8	20.7
215	Retirement Benefits, Pensions, Gratuities	18.9	9.8	19.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.0</b>	<b>87.2</b>	<b>46.6</b>
221	Domestic Travel and Subsistence	0.0	7.0	3.7
223	Office Materials and Supplies	3.8	0.0	0.0
224	Operational Materials and Supplies	67.2	10.0	41.3
225	Transport and Fuel	20.0	67.2	0.0
227	Other Operational Expenses	3.0	3.0	1.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>40.0</b>	<b>21.4</b>
232	Rentals of Property	0.0	20.0	10.7
233	Routine Maintenance	20.0	20.0	10.7
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>7.0</b>	<b>3.7</b>
271	Office Equipments, Furniture & Fittings	0.0	7.0	3.7
	<b>GRAND TOTAL</b>	<b>340.3</b>	<b>516.1</b>	<b>359.2</b>

**B: Other Data in 2017**

1. Staffing: 9 - Staff on Strength.

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>211.2</b>	<b>317.9</b>	<b>181.9</b>
211	Salaries and Allowances	156.5	233.8	181.1
212	Wages	40.0	40.9	0.0
213	Overtime	14.7	15.0	0.8
214	Leave fares	0.0	19.2	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.7</b>	<b>106.3</b>	<b>56.7</b>
221	Domestic Travel and Subsistence	0.0	13.0	6.9
224	Operational Materials and Supplies	17.4	5.0	28.5
225	Transport and Fuel	25.0	65.0	8.9
227	Other Operational Expenses	3.3	23.3	12.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>25.0</b>	<b>13.3</b>
232	Rentals of Property	0.0	25.0	13.3
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>5.4</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	5.4
	<b>GRAND TOTAL</b>	<b>256.9</b>	<b>459.2</b>	<b>257.3</b>

**B: Other Data in 2017**

1. Staffing: 7 - Staff on Strength.

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>27</b>	<b>Capital Formation</b>	<b>12,098.5</b>	<b>2,000.0</b>	<b>1,202.3</b>
275	Plant, Equipment & Machinery	12,098.5	2,000.0	1,202.3
	<b>GRAND TOTAL</b>	<b>12,098.5</b>	<b>2,000.0</b>	<b>1,202.3</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>21,730.9</b>	<b>8,709.0</b>	<b>8,000.0</b>
224	Operational Materials and Supplies	14,264.9	0.0	0.0
227	Other Operational Expenses	7,466.0	8,709.0	8,000.0
	<b>GRAND TOTAL</b>	<b>21,730.9</b>	<b>8,709.0</b>	<b>8,000.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	500.0	500.0
275	Plant, Equipment & Machinery	0.0	1,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2017**

1. Revenue: Project is fully funded by Government of Papua New Guinea - K3,000,000.00.
2. Performance
  - 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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Top Management and General Administration**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 26 Activities 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 Community Health Posts
22799	Health & Education Procurement Facility



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,562.7</b>	<b>1,598.5</b>	<b>1,333.6</b>
211	Salaries and Allowances	5,124.5	1,239.4	1,212.6
212	Wages	17.6	35.1	0.0
213	Overtime	8.3	48.3	4.4
214	Leave fares	62.6	127.6	10.2
215	Retirement Benefits, Pensions, Gratuities	349.7	148.1	106.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>189.9</b>	<b>162.0</b>	<b>86.4</b>
221	Domestic Travel and Subsistence	28.6	0.0	80.0
223	Office Materials and Supplies	10.7	0.0	0.0
224	Operational Materials and Supplies	10.2	12.0	6.4
227	Other Operational Expenses	140.4	150.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	10.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,762.9</b>	<b>1,760.5</b>	<b>1,420.0</b>

**B: Other Data in 2017**

1. Staffing: 23 - Staff on Strength;

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10442 Office of the Deputy Secretary - NHP&CS

(PBS Code: 24022011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-1.7</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-1.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>314.3</b>	<b>159.6</b>	<b>85.3</b>
222	Travel and Subsistence	99.2	86.6	46.3
223	Office Materials and Supplies	1.8	60.0	0.0
227	Other Operational Expenses	213.3	13.0	39.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	6.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>318.6</b>	<b>159.6</b>	<b>85.3</b>

**B: Other Data in 2017**

Personnel Emoluments for this vote are captured under the Office of Secretary vote.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>186.5</b>	<b>386.0</b>	<b>206.2</b>
222	Travel and Subsistence	74.7	20.0	118.2
223	Office Materials and Supplies	7.1	0.0	10.0
224	Operational Materials and Supplies	0.0	10.0	0.0
225	Transport and Fuel	0.0	6.0	0.0
227	Other Operational Expenses	104.7	350.0	78.0
	<b>GRAND TOTAL</b>	<b>186.5</b>	<b>386.0</b>	<b>206.2</b>

**B: Other Data in 2017**

Personnel Emoluments for this vote are captured under the Office of the Secretary vote.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.0</b>	<b>60.7</b>	<b>32.4</b>
222	Travel and Subsistence	62.8	38.0	20.3
224	Operational Materials and Supplies	5.0	0.0	0.0
227	Other Operational Expenses	13.2	22.7	12.1
<b>27</b>	<b>Capital Formation</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	34.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>115.0</b>	<b>60.7</b>	<b>32.4</b>

**B: Other Data in 2017**

Personnel Emoluments for this vote are captured under the Office of the Secretary vote.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>100.3</b>	<b>60.7</b>	<b>32.4</b>
222	Travel and Subsistence	71.4	38.0	20.3
223	Office Materials and Supplies	7.7	0.0	0.0
227	Other Operational Expenses	21.2	22.7	12.1
	<b>GRAND TOTAL</b>	<b>100.3</b>	<b>60.7</b>	<b>32.4</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>168.0</b>	<b>107.2</b>	<b>57.4</b>
222	Travel and Subsistence	33.1	48.2	22.6
223	Office Materials and Supplies	0.0	9.0	0.0
225	Transport and Fuel	0.0	30.0	0.0
227	Other Operational Expenses	134.9	20.0	34.8
	<b>GRAND TOTAL</b>	<b>168.0</b>	<b>107.2</b>	<b>57.4</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.6</b>	<b>88.0</b>	<b>47.0</b>
222	Travel and Subsistence	0.0	15.0	19.5
225	Transport and Fuel	0.0	13.0	0.0
227	Other Operational Expenses	5.6	60.0	27.5
<b>27</b>	<b>Capital Formation</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>8.1</b>	<b>88.0</b>	<b>47.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>138.2</b>	<b>745.2</b>	<b>682.3</b>
211	Salaries and Allowances	106.3	651.2	594.2
213	Overtime	4.9	8.0	12.7
214	Leave fares	22.0	22.0	21.4
215	Retirement Benefits, Pensions, Gratuities	5.0	64.0	54.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>345.0</b>	<b>155.0</b>	<b>93.6</b>
222	Travel and Subsistence	22.9	10.0	45.4
223	Office Materials and Supplies	6.7	55.0	0.0
224	Operational Materials and Supplies	0.0	30.0	0.0
227	Other Operational Expenses	315.4	60.0	48.2
<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>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	20.0	0.0
	<b>GRAND TOTAL</b>	<b>503.2</b>	<b>920.2</b>	<b>775.9</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>219.2</b>	<b>45.0</b>	<b>24.1</b>
221	Domestic Travel and Subsistence	0.0	30.0	16.1
222	Travel and Subsistence	47.3	0.0	0.0
227	Other Operational Expenses	171.9	15.0	8.0
	<b>GRAND TOTAL</b>	<b>219.2</b>	<b>45.0</b>	<b>24.1</b>

**B: Other Data in 2017**

Personnel Emoluments for this vote are captured under the Office of the Secretary vote.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>339.9</b>	<b>1,749.7</b>	<b>1,593.0</b>
211	Salaries and Allowances	201.2	1,438.3	1,411.1
212	Wages	6.6	26.4	0.0
213	Overtime	23.7	24.5	7.9
214	Leave fares	20.8	101.8	74.7
215	Retirement Benefits, Pensions, Gratuities	87.6	158.7	99.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>55.6</b>	<b>215.4</b>	<b>115.2</b>
222	Travel and Subsistence	13.6	80.4	43.0
223	Office Materials and Supplies	18.0	35.0	8.0
224	Operational Materials and Supplies	10.0	0.0	10.0
225	Transport and Fuel	0.0	30.0	0.0
227	Other Operational Expenses	14.0	70.0	54.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	10.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	9.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>414.9</b>	<b>1,965.1</b>	<b>1,708.2</b>

**B: Other Data in 2017**

1. Staffing: 26 - Staff on Strength.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>225.1</b>	<b>35.0</b>	<b>18.7</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
222	Travel and Subsistence	8.0	0.0	0.0
227	Other Operational Expenses	217.1	15.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	21.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>246.1</b>	<b>35.0</b>	<b>18.7</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>105.5</b>	<b>49.0</b>	<b>26.3</b>
221	Domestic Travel and Subsistence	0.0	30.0	16.1
222	Travel and Subsistence	21.3	0.0	0.0
223	Office Materials and Supplies	10.0	0.0	0.0
227	Other Operational Expenses	74.2	19.0	10.2
	<b>GRAND TOTAL</b>	<b>105.5</b>	<b>49.0</b>	<b>26.3</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.8</b>	<b>47.0</b>	<b>25.1</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
222	Travel and Subsistence	15.7	0.0	0.0
223	Office Materials and Supplies	10.0	10.0	0.0
227	Other Operational Expenses	21.1	17.0	14.4
	<b>GRAND TOTAL</b>	<b>46.8</b>	<b>47.0</b>	<b>25.1</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>420.0</b>	<b>1,023.8</b>	<b>547.4</b>
221	Domestic Travel and Subsistence	0.0	183.8	98.0
222	Travel and Subsistence	22.3	0.0	0.0
224	Operational Materials and Supplies	0.0	35.0	18.7
225	Transport and Fuel	0.0	50.0	0.0
227	Other Operational Expenses	397.7	755.0	430.7
	<b>GRAND TOTAL</b>	<b>420.0</b>	<b>1,023.8</b>	<b>547.4</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>429.2</b>	<b>1,828.9</b>	<b>1,722.3</b>
211	Salaries and Allowances	293.5	1,526.3	1,526.2
212	Wages	9.9	39.6	0.0
213	Overtime	71.0	71.0	70.5
214	Leave fares	25.3	101.2	74.9
215	Retirement Benefits, Pensions, Gratuities	29.5	90.8	50.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>368.9</b>	<b>200.0</b>	<b>69.1</b>
221	Domestic Travel and Subsistence	0.0	60.0	0.0
222	Travel and Subsistence	145.7	0.0	0.0
223	Office Materials and Supplies	20.0	15.0	9.7
224	Operational Materials and Supplies	8.0	15.0	9.7
226	Administrative Consultancy Fees	94.5	0.0	0.0
227	Other Operational Expenses	100.7	110.0	49.7
<b>27</b>	<b>Capital Formation</b>	<b>61.8</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	61.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>859.9</b>	<b>2,028.9</b>	<b>1,791.4</b>

**B: Other Data in 2017**

1. Staffing: 39 - Staff on Strength.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,726.7</b>	<b>1,940.0</b>	<b>1,038.0</b>
221	Domestic Travel and Subsistence	0.0	7.5	4.0
222	Travel and Subsistence	69.5	0.0	0.0
223	Office Materials and Supplies	0.0	50.0	2.3
224	Operational Materials and Supplies	1,505.6	1,032.5	576.9
225	Transport and Fuel	1,111.6	800.0	428.0
227	Other Operational Expenses	40.0	50.0	26.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15,571.3</b>	<b>12,040.0</b>	<b>9,312.8</b>
231	Utilities	3,760.2	2,000.0	3,280.0
232	Rentals of Property	11,791.1	10,000.0	6,011.4
233	Routine Maintenance	20.0	40.0	21.4
<b>27</b>	<b>Capital Formation</b>	<b>19.2</b>	<b>19.2</b>	<b>10.2</b>
271	Office Equipments, Furniture & Fittings	19.2	19.2	10.2
	<b>GRAND TOTAL</b>	<b>18,317.2</b>	<b>13,999.2</b>	<b>10,361.0</b>

**B: Other Data in 2017**



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.9</b>	<b>50.0</b>	<b>26.8</b>
224	Operational Materials and Supplies	8.0	0.0	10.0
227	Other Operational Expenses	24.9	50.0	16.8
	<b>GRAND TOTAL</b>	<b>32.9</b>	<b>50.0</b>	<b>26.8</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>782.8</b>	<b>439.4</b>	<b>235.0</b>
222	Travel and Subsistence	10.7	11.3	6.0
224	Operational Materials and Supplies	10.0	10.0	5.4
227	Other Operational Expenses	762.1	418.1	223.6
	<b>GRAND TOTAL</b>	<b>782.8</b>	<b>439.4</b>	<b>235.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>67.3</b>	<b>49.0</b>	<b>26.2</b>
222	Travel and Subsistence	15.4	0.0	0.0
223	Office Materials and Supplies	2.4	0.0	0.0
224	Operational Materials and Supplies	46.0	46.0	24.6
227	Other Operational Expenses	3.5	3.0	1.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	44.1	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>7.0</b>	<b>3.7</b>
271	Office Equipments, Furniture & Fittings	0.0	7.0	3.7
	<b>GRAND TOTAL</b>	<b>111.4</b>	<b>56.0</b>	<b>29.9</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>285.9</b>	<b>701.2</b>	<b>734.2</b>
211	Salaries and Allowances	217.2	630.0	680.2
212	Wages	21.2	21.1	0.0
213	Overtime	3.7	4.1	5.3
214	Leave fares	10.0	10.0	42.8
215	Retirement Benefits, Pensions, Gratuities	33.8	36.0	5.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>58.3</b>	<b>248.0</b>	<b>132.4</b>
221	Domestic Travel and Subsistence	0.0	24.0	12.8
222	Travel and Subsistence	19.7	0.0	0.0
223	Office Materials and Supplies	8.4	0.0	0.0
224	Operational Materials and Supplies	8.2	0.0	0.0
227	Other Operational Expenses	22.0	224.0	119.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.6</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	13.6	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>7.8</b>	<b>30.5</b>	<b>16.3</b>
271	Office Equipments, Furniture & Fittings	7.8	30.5	16.3
	<b>GRAND TOTAL</b>	<b>365.6</b>	<b>979.7</b>	<b>882.9</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.9</b>	<b>35.0</b>	<b>18.5</b>
221	Domestic Travel and Subsistence	0.0	10.0	5.4
222	Travel and Subsistence	-0.8	0.0	0.0
227	Other Operational Expenses	51.7	25.0	13.1
	<b>GRAND TOTAL</b>	<b>50.9</b>	<b>35.0</b>	<b>18.5</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>16.0</b>	<b>84.0</b>	<b>44.9</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
222	Travel and Subsistence	10.2	0.0	0.0
223	Office Materials and Supplies	0.0	20.0	10.7
227	Other Operational Expenses	5.8	44.0	23.5
	<b>GRAND TOTAL</b>	<b>16.0</b>	<b>84.0</b>	<b>44.9</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>78,776.1</b>	<b>80,750.0</b>	<b>105,410.0</b>
227	Other Operational Expenses	78,776.1	80,750.0	105,410.0
	<b>GRAND TOTAL</b>	<b>78,776.1</b>	<b>80,750.0</b>	<b>105,410.0</b>

**B: Other Data in 2017**

1. Revenue: Government of Australia is fully funding this program under Non-Cash Item K105,410,000.00.

2. Performance Indicators:

2.1 Number of technical advisers provided support to 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

3.3 Develop health policy and treatment standards

3.4. Distribution of medical supplies

3.5 Distribution of anti-malaria drugs

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>11,760.0</b>	<b>4,800.0</b>
227	Other Operational Expenses	0.0	11,760.0	4,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>11,760.0</b>	<b>4,800.0</b>

**B: Other Data in 2017**

1. Revenue: This program is fully funded by United Nations with Non-Cash Item - K4,800,000.00.
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



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21244 Devt/Est. of Community Health Posts**

**(PBS Code: 240-2201-1-227)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	1,500.0	9,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2017**

1. Revenue: This program is fully funded by the Government of Papua New Guinea - K10,000.000.00

2. Performance Indicator:

2.1 Completed number of Community Health Posts in strategic locations

2.2 Improved Maternal Health and Decrease Infant Mortality Rate

2.3 Provision of better health care services

3. Component:

3.1 Other Operational Expenses

3.2 Construction of Community Health Posts in

3.2.1 Sandaun (Reineker)

3.2.2 Morobe (Hekwange)

3.2.3 Southern Highlands Province (Alia CHP)

3.2.4 Hela (Koroba Lake Kopiago)

3.2.5 Manus (Derimbat)

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 22799 Health & Education Procurement Facility**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>105,710.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	105,710.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>105,710.0</b>

**B: Other Data in 2017**

1. Revenue:

Project is fully funded by Australian Government through DFAT with K105,710 million.

2. Performance Indicator:

2.1 Distributed number of required medical drugs and supplies

2.2 Procured number of essential drugs and medical kits

2.3 Rehabilitated number health facilities and equipped with necessary medical equipments and drugs

3. Component:

3.1 Procurement of essential drugs and medical kits

3.2 Distribution of medical supplies and drugs3.3 Provided capacity building and health training on health services

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,552.6</b>	<b>11,922.5</b>	<b>10,902.9</b>
211	Salaries and Allowances	2,318.9	9,774.4	9,714.5
212	Wages	221.6	242.1	0.0
213	Overtime	8.1	8.8	2.3
214	Leave fares	426.6	439.1	130.8
215	Retirement Benefits, Pensions, Gratuities	564.1	1,438.1	1,055.3
217	Contract Officers Education Benefits	13.3	20.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>565.4</b>	<b>713.0</b>	<b>380.6</b>
221	Domestic Travel and Subsistence	0.0	175.0	115.2
222	Travel and Subsistence	23.3	0.0	0.0
223	Office Materials and Supplies	16.4	25.0	13.3
224	Operational Materials and Supplies	7.6	0.0	8.0
227	Other Operational Expenses	518.1	513.0	244.1
	<b>GRAND TOTAL</b>	<b>4,118.0</b>	<b>12,635.5</b>	<b>11,283.5</b>

**B: Other Data in 2017**

1. Staffing: 58 ,SOS

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>857.4</b>	<b>487.8</b>	<b>316.5</b>
211	Salaries and Allowances	791.0	389.3	290.4
213	Overtime	15.2	16.0	4.0
214	Leave fares	24.6	34.0	1.9
215	Retirement Benefits, Pensions, Gratuities	26.6	48.5	20.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.8</b>	<b>51.0</b>	<b>37.4</b>
221	Domestic Travel and Subsistence	0.0	30.0	16.8
222	Travel and Subsistence	18.5	0.0	0.0
223	Office Materials and Supplies	0.0	1.0	0.0
227	Other Operational Expenses	22.3	20.0	20.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>19.0</b>	<b>0.0</b>
233	Routine Maintenance	0.0	19.0	0.0
<b>GRAND TOTAL</b>		<b>898.2</b>	<b>557.8</b>	<b>353.9</b>

**B: Other Data in 2017**

1. Staffing: 6 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10453 Workforce Standards & Accreditation**

**(PBS Code: 24022012103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,759.0</b>	<b>984.4</b>	<b>0.0</b>
211	Salaries and Allowances	6,131.5	780.8	0.0
212	Wages	20.0	55.0	0.0
213	Overtime	11.0	11.0	0.0
214	Leave fares	40.0	48.5	0.0
215	Retirement Benefits, Pensions, Gratuities	556.5	89.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>297.5</b>	<b>95.0</b>	<b>50.8</b>
221	Domestic Travel and Subsistence	0.0	15.0	8.0
222	Travel and Subsistence	94.2	0.0	0.0
223	Office Materials and Supplies	0.3	0.0	0.0
224	Operational Materials and Supplies	10.0	0.0	0.0
227	Other Operational Expenses	193.0	80.0	42.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	10.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>7,076.5</b>	<b>1,079.4</b>	<b>50.8</b>

**B: Other Data in 2017**

1. Staffing: 11 - Staff on Strength.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>602.8</b>	<b>951.1</b>	<b>761.6</b>
211	Salaries and Allowances	331.1	633.8	619.9
212	Wages	91.1	99.6	0.0
213	Overtime	12.5	12.5	26.8
214	Leave fares	109.0	109.0	29.7
215	Retirement Benefits, Pensions, Gratuities	53.6	41.2	53.1
217	Contract Officers Education Benefits	5.5	55.0	32.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,156.0</b>	<b>937.0</b>	<b>109.1</b>
221	Domestic Travel and Subsistence	0.0	80.0	0.0
222	Travel and Subsistence	124.0	0.0	0.0
223	Office Materials and Supplies	12.0	10.0	0.0
224	Operational Materials and Supplies	960.0	800.0	100.0
225	Transport and Fuel	9.0	7.0	0.0
227	Other Operational Expenses	51.0	40.0	9.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>110.0</b>	<b>60.0</b>	<b>39.2</b>
231	Utilities	23.0	20.0	17.8
233	Routine Maintenance	87.0	40.0	21.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.8	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>75.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	15.5	0.0	0.0
275	Plant, Equipment & Machinery	60.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>909.9</b>

**B: Other Data in 2017**

1. Staffing: 17 - Staff on Strength.

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>416.9</b>	<b>568.6</b>	<b>524.0</b>
211	Salaries and Allowances	310.2	472.5	500.7
212	Wages	32.6	32.6	0.0
213	Overtime	7.6	7.6	3.8
214	Leave fares	33.8	33.8	3.4
215	Retirement Benefits, Pensions, Gratuities	32.7	22.1	16.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,051.8</b>	<b>1,395.0</b>	<b>1,131.3</b>
221	Domestic Travel and Subsistence	10.0	20.0	10.7
223	Office Materials and Supplies	10.0	10.0	5.4
224	Operational Materials and Supplies	144.6	130.0	65.6
225	Transport and Fuel	10.0	10.0	5.4
226	Administrative Consultancy Fees	793.0	1,100.0	980.0
227	Other Operational Expenses	84.2	125.0	64.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.0</b>	<b>40.0</b>	<b>28.5</b>
231	Utilities	20.0	20.0	17.8
233	Routine Maintenance	20.0	20.0	10.7
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>2.7</b>
271	Office Equipments, Furniture & Fittings	5.0	5.0	2.7
	<b>GRAND TOTAL</b>	<b>1,513.7</b>	<b>2,008.6</b>	<b>1,686.5</b>

**B: Other Data in 2017**

1. Staffing: 14 - Staff on Strength.

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>125.6</b>	<b>1,309.6</b>	<b>180.9</b>
211	Salaries and Allowances	18.2	1,114.4	180.9
212	Wages	40.7	40.7	0.0
213	Overtime	5.4	5.5	0.0
214	Leave fares	61.3	99.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>105.3</b>	<b>90.0</b>	<b>48.2</b>
221	Domestic Travel and Subsistence	0.6	5.0	2.7
223	Office Materials and Supplies	5.0	10.0	5.4
224	Operational Materials and Supplies	79.9	40.0	16.9
227	Other Operational Expenses	19.8	35.0	23.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>14.3</b>
231	Utilities	0.0	10.0	8.9
233	Routine Maintenance	20.0	10.0	5.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>5.0</b>	<b>2.7</b>
271	Office Equipments, Furniture & Fittings	0.0	5.0	2.7
	<b>GRAND TOTAL</b>	<b>250.9</b>	<b>1,424.6</b>	<b>246.1</b>

**B: Other Data in 2017**

1. Staffing: 5 - Staff on Strength.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>56.0</b>	<b>33.4</b>	<b>17.8</b>
221	Domestic Travel and Subsistence	0.0	21.4	11.4
222	Travel and Subsistence	43.7	0.0	0.0
227	Other Operational Expenses	12.3	12.0	6.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	6.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>67.0</b>	<b>33.4</b>	<b>17.8</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,713.8</b>	<b>8,419.6</b>	<b>7,190.7</b>
211	Salaries and Allowances	6,019.2	7,174.4	6,642.8
212	Wages	660.9	461.0	0.0
213	Overtime	248.0	54.0	55.6
214	Leave fares	364.6	504.5	220.6
215	Retirement Benefits, Pensions, Gratuities	401.0	225.7	251.7
217	Contract Officers Education Benefits	20.1	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,799.6</b>	<b>704.0</b>	<b>376.1</b>
221	Domestic Travel and Subsistence	87.5	56.0	29.9
223	Office Materials and Supplies	301.2	100.0	53.5
224	Operational Materials and Supplies	620.1	166.5	89.0
225	Transport and Fuel	604.0	235.0	125.6
227	Other Operational Expenses	1,186.8	146.5	78.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>60.0</b>	<b>550.0</b>	<b>365.0</b>
231	Utilities	20.0	200.0	178.0
233	Routine Maintenance	40.0	350.0	187.0
<b>27</b>	<b>Capital Formation</b>	<b>6.7</b>	<b>656.0</b>	<b>242.8</b>
271	Office Equipments, Furniture & Fittings	6.7	146.0	77.5
273	Motor Vehicles	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	310.0	165.3
	<b>GRAND TOTAL</b>	<b>10,580.1</b>	<b>10,329.6</b>	<b>8,174.6</b>

**B: Other Data in 2017**

1. Staffing: 156 - Staff on Strength.

2. 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>714.8</b>	<b>2,134.8</b>	<b>726.0</b>
211	Salaries and Allowances	220.7	1,426.8	726.0
212	Wages	345.4	463.0	0.0
213	Overtime	28.9	30.0	0.0
214	Leave fares	65.0	80.0	0.0
215	Retirement Benefits, Pensions, Gratuities	54.8	135.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>112.7</b>	<b>495.2</b>	<b>547.9</b>
221	Domestic Travel and Subsistence	13.2	50.0	26.8
223	Office Materials and Supplies	26.9	10.0	5.4
224	Operational Materials and Supplies	17.6	256.2	420.1
227	Other Operational Expenses	55.0	179.0	95.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.0</b>	<b>20.0</b>	<b>10.7</b>
233	Routine Maintenance	50.0	20.0	10.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>881.2</b>	<b>2,650.0</b>	<b>1,284.6</b>

**B: Other Data in 2017**

1. Staffing: 11 - Staff on Strength.

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>101.2</b>	<b>137.8</b>	<b>73.6</b>
221	Domestic Travel and Subsistence	0.0	40.0	21.4
222	Travel and Subsistence	26.0	0.0	0.0
223	Office Materials and Supplies	15.8	0.0	0.0
224	Operational Materials and Supplies	21.4	22.8	12.1
227	Other Operational Expenses	38.0	75.0	40.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	30.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>131.2</b>	<b>137.8</b>	<b>73.6</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>103.6</b>	<b>141.5</b>	<b>75.7</b>
221	Domestic Travel and Subsistence	0.0	34.0	18.2
222	Travel and Subsistence	23.8	0.0	0.0
224	Operational Materials and Supplies	39.8	107.5	57.5
227	Other Operational Expenses	40.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>41.7</b>	<b>20.0</b>	<b>10.7</b>
233	Routine Maintenance	41.7	20.0	10.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>145.6</b>	<b>161.5</b>	<b>86.4</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>52.3</b>	<b>67.3</b>	<b>35.9</b>
221	Domestic Travel and Subsistence	0.0	40.0	21.4
222	Travel and Subsistence	6.6	0.0	0.0
224	Operational Materials and Supplies	31.1	27.3	14.5
227	Other Operational Expenses	14.6	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>55.0</b>	<b>29.4</b>
233	Routine Maintenance	30.0	55.0	29.4
	<b>GRAND TOTAL</b>	<b>82.3</b>	<b>122.3</b>	<b>65.3</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.1</b>	<b>25.0</b>	<b>13.4</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
222	Travel and Subsistence	20.7	0.0	0.0
223	Office Materials and Supplies	10.0	0.0	0.0
227	Other Operational Expenses	5.4	5.0	2.7
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>41.1</b>	<b>25.0</b>	<b>13.4</b>

**B: Other Data in 2017**



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>53.5</b>	<b>30.0</b>	<b>16.1</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
222	Travel and Subsistence	31.5	0.0	0.0
227	Other Operational Expenses	22.0	10.0	5.4
	<b>GRAND TOTAL</b>	<b>53.5</b>	<b>30.0</b>	<b>16.1</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.4</b>	<b>30.0</b>	<b>16.1</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
222	Travel and Subsistence	35.4	0.0	0.0
227	Other Operational Expenses	25.0	10.0	5.4
<b>27</b>	<b>Capital Formation</b>	<b>5.6</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>66.0</b>	<b>30.0</b>	<b>16.1</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>59.3</b>	<b>39.0</b>	<b>20.8</b>
221	Domestic Travel and Subsistence	0.0	24.0	12.8
222	Travel and Subsistence	53.5	0.0	0.0
224	Operational Materials and Supplies	1.0	0.0	0.0
227	Other Operational Expenses	4.8	15.0	8.0
	<b>GRAND TOTAL</b>	<b>59.3</b>	<b>39.0</b>	<b>20.8</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.6</b>	<b>27.0</b>	<b>14.4</b>
221	Domestic Travel and Subsistence	0.0	12.0	6.4
222	Travel and Subsistence	28.1	0.0	0.0
227	Other Operational Expenses	2.5	15.0	8.0
	<b>GRAND TOTAL</b>	<b>30.6</b>	<b>27.0</b>	<b>14.4</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.3</b>	<b>30.0</b>	<b>16.1</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
222	Travel and Subsistence	6.6	0.0	0.0
224	Operational Materials and Supplies	10.6	0.0	0.0
227	Other Operational Expenses	13.1	10.0	5.4
	<b>GRAND TOTAL</b>	<b>30.3</b>	<b>30.0</b>	<b>16.1</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>25.0</b>	<b>13.3</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.6
222	Travel and Subsistence	42.1	0.0	0.0
227	Other Operational Expenses	1.4	5.0	2.7
	<b>GRAND TOTAL</b>	<b>43.5</b>	<b>25.0</b>	<b>13.3</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.3</b>	<b>30.0</b>	<b>16.1</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
222	Travel and Subsistence	34.3	0.0	0.0
224	Operational Materials and Supplies	5.0	0.0	0.0
227	Other Operational Expenses	7.0	10.0	5.4
	<b>GRAND TOTAL</b>	<b>46.3</b>	<b>30.0</b>	<b>16.1</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.8</b>	<b>30.0</b>	<b>16.1</b>
221	Domestic Travel and Subsistence	0.0	20.0	10.7
222	Travel and Subsistence	8.3	0.0	0.0
227	Other Operational Expenses	28.5	10.0	5.4
	<b>GRAND TOTAL</b>	<b>36.8</b>	<b>30.0</b>	<b>16.1</b>

**B: Other Data in 2017**



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>6.7</b>	<b>26.5</b>	<b>14.2</b>
221	Domestic Travel and Subsistence	0.0	16.5	8.8
222	Travel and Subsistence	6.7	0.0	0.0
227	Other Operational Expenses	0.0	10.0	5.4
	<b>GRAND TOTAL</b>	<b>6.7</b>	<b>26.5</b>	<b>14.2</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.6</b>	<b>30.0</b>	<b>16.0</b>
221	Domestic Travel and Subsistence	0.0	15.0	8.0
222	Travel and Subsistence	17.4	0.0	0.0
224	Operational Materials and Supplies	6.4	0.0	0.0
227	Other Operational Expenses	9.8	15.0	8.0
	<b>GRAND TOTAL</b>	<b>33.6</b>	<b>30.0</b>	<b>16.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>55.6</b>	<b>30.0</b>	<b>16.0</b>
221	Domestic Travel and Subsistence	0.0	15.0	8.0
222	Travel and Subsistence	46.0	0.0	0.0
227	Other Operational Expenses	9.6	15.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>65.6</b>	<b>30.0</b>	<b>16.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>92.8</b>	<b>1,248.9</b>	<b>1,115.1</b>
211	Salaries and Allowances	0.0	1,096.0	1,023.6
212	Wages	20.0	20.0	0.0
213	Overtime	15.0	15.0	0.0
214	Leave fares	57.8	61.0	41.4
215	Retirement Benefits, Pensions, Gratuities	0.0	56.9	50.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,680.6</b>	<b>215.0</b>	<b>114.6</b>
221	Domestic Travel and Subsistence	0.0	40.0	21.4
222	Travel and Subsistence	39.6	0.0	0.0
223	Office Materials and Supplies	2.9	0.0	0.0
227	Other Operational Expenses	1,638.1	175.0	93.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.1</b>	<b>11.2</b>	<b>6.0</b>
251	Membership Fees, Subscriptions & Contribution	5.1	11.2	6.0
<b>GRAND TOTAL</b>		<b>1,778.5</b>	<b>1,475.1</b>	<b>1,235.7</b>

**B: Other Data in 2017**

1. Staffing: 22- Staff on Strength

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.0</b>	<b>84.0</b>	<b>30.0</b>
221	Domestic Travel and Subsistence	0.0	69.0	0.0
222	Travel and Subsistence	88.0	0.0	0.0
227	Other Operational Expenses	0.0	15.0	30.0
	<b>GRAND TOTAL</b>	<b>88.0</b>	<b>84.0</b>	<b>30.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>
213	Overtime	11.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>178.2</b>	<b>128.2</b>	<b>47.9</b>
221	Domestic Travel and Subsistence	0.0	20.0	0.0
222	Travel and Subsistence	23.5	0.0	0.0
224	Operational Materials and Supplies	5.0	5.0	3.2
227	Other Operational Expenses	149.7	103.2	44.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
231	Utilities	0.0	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>14.9</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	14.9	0.0	0.0
<b>GRAND TOTAL</b>		<b>204.1</b>	<b>133.2</b>	<b>52.9</b>

**B: Other Data in 2017**

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

21530	PNG Health & HIV Financing Programme
21531	PNG Health & HIV Procurement Program (2011-15)
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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>8,605.9</b>	<b>30,430.0</b>	<b>2,400.0</b>
227	Other Operational Expenses	8,605.9	30,430.0	2,400.0
	<b>GRAND TOTAL</b>	<b>8,605.9</b>	<b>30,430.0</b>	<b>2,400.0</b>

**B: Other Data in 2017**

1. Revenue:  
Australian Government (DFAT) is fully funding this program with K2,400,000.00.
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: 21531 PNG Health & HIV Procurement Program (2011-15)**

**(PBS Code: 240-2201-5-231)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>114,085.4</b>	<b>118,044.0</b>	<b>0.0</b>
227	Other Operational Expenses	114,085.4	118,044.0	0.0
	<b>GRAND TOTAL</b>	<b>114,085.4</b>	<b>118,044.0</b>	<b>0.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by Australian, DFAT - K118.044 million
2. Performance Indicator:
  - 2.1 Distributed required essential drugs and medical kit supplies to number health centres
  - 2.2 Rehabilitated number facilities
  - 2.3 Procurement and distribution of emergency obstetric care equipment
  - 2.4 Rehabilitated and refurbished number of midwifery schools in selected health centres
3. Component
  - 3.1 Support distribution of essential drugs and medical supplies
  - 3.2 Procurement of essential drugs and medical supplies
  - 3.3 Procurement and distribution of emergency obstetric care equipment
  - 3.4 Refurbishment and for 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>54 - United States of America Aid</b>	<b>0.0</b>	<b>8,510.0</b>	<b>15,800.0</b>
227	Other Operational Expenses	0.0	8,510.0	15,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>8,510.0</b>	<b>15,800.0</b>

**B: Other Data in 2017**

1. Revenue: United States of America (USAID) is fully funding this program with K8.510 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 on strengthening 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6,443.9</b>	<b>5,341.0</b>	<b>3,005.7</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	6,443.9	5,341.0	3,005.7
	<b>GRAND TOTAL</b>	<b>6,443.9</b>	<b>5,341.0</b>	<b>3,005.7</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>454.4</b>	<b>797.5</b>	<b>557.2</b>
211	Salaries and Allowances	322.3	647.4	534.3
212	Wages	17.2	17.2	0.0
213	Overtime	11.5	11.5	0.0
214	Leave fares	69.3	69.3	5.7
215	Retirement Benefits, Pensions, Gratuities	34.1	52.1	17.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>27.6</b>	<b>56.1</b>	<b>30.0</b>
221	Domestic Travel and Subsistence	0.0	40.1	21.5
222	Travel and Subsistence	26.5	0.0	0.0
227	Other Operational Expenses	1.1	16.0	8.5
<b>27</b>	<b>Capital Formation</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	7.3	0.0	0.0
<b>GRAND TOTAL</b>		<b>489.3</b>	<b>853.6</b>	<b>587.2</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,642.1</b>	<b>345.0</b>	<b>190.4</b>
221	Domestic Travel and Subsistence	0.0	75.0	46.1
222	Travel and Subsistence	71.7	0.0	0.0
223	Office Materials and Supplies	0.0	20.0	10.7
224	Operational Materials and Supplies	1.1	15.0	8.0
227	Other Operational Expenses	1,569.3	235.0	125.6
	<b>GRAND TOTAL</b>	<b>1,642.1</b>	<b>345.0</b>	<b>190.4</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>6,400.0</b>	<b>4,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	6,400.0	1,000.0	0.0
	<b>16 - Asian Development Bank - Loan</b>	<b>9,443.6</b>	<b>49,470.0</b>	<b>0.0</b>
227	Other Operational Expenses	9,294.1	49,470.0	0.0
276	Construction, Renovation and Improvements	149.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>15,843.6</b>	<b>53,470.0</b>	<b>0.0</b>

**B: Other Data in 2017**

1. Revenue: Project has been co-funded by both GoPNG and ADB under Loan Agreement. In 2017 Budget, GoPNG is funding K2.5 million while the ADB has nil funding.

**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 system3. Component:
  - 3.1 Construction and upgrading of 32 x 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 Procurement of Cold chain for storage of medical drugs and vaccines.
  - 3.5 Human Resource Development

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	2,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2017**

1. Revenue: Project is fully funded by Government of Papua New Guinea with K1,000,000.00.
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 Develop information and networking system to improve maternal and child health in 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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>539,320.6</b>	<b>490,828.3</b>	<b>482,936.2</b>	<b>398,492.1</b>	<b>398,310.9</b>	<b>398,421.6</b>
<b>Program</b>	<b>Top Management and General Administration</b>	<b>1,200.0</b>		<b>2,000.0</b>			
21242	Laloki Psychiatric Hospital Rehabilitation	1,200.0		2,000.0			
<b>Program</b>	<b>Church Health Services</b>	<b>128,773.6</b>	<b>101,859.0</b>	<b>120,916.0</b>	<b>120,902.6</b>	<b>120,847.6</b>	<b>120,881.2</b>
10511	Western Province	8,163.2	6,390.7	7,680.0	7,679.2	7,675.7	7,677.8
10512	Gulf Province	6,793.1	4,914.0	6,390.6	6,389.9	6,387.0	6,388.8
10513	Central Province	5,377.9	3,882.5	5,480.8	5,480.2	5,477.7	5,479.2
10514	Milne Bay Province	8,087.2	5,910.2	7,263.0	7,262.2	7,258.9	7,260.9
10515	Oro Province	1,676.7	1,955.8	2,183.1	2,182.9	2,181.9	2,182.5
10516	Southern Highlands Province	9,130.3	7,788.6	8,047.0	8,046.1	8,042.5	8,044.7
10517	Enga Province	6,715.9	6,789.3	6,631.7	6,631.0	6,627.9	6,629.8
10518	Western Highlands Province	12,649.2	10,413.5	11,801.9	11,800.6	11,795.2	11,798.5
10519	Simbu Province	4,032.9	3,385.0	4,004.0	4,003.6	4,001.7	4,002.8
10520	Eastern Highlands Province	5,532.4	4,284.9	4,847.0	4,846.5	4,844.3	4,845.6
10521	Morobe Province	8,514.6	6,107.9	7,430.0	7,429.2	7,425.8	7,427.9
10522	Madang Province	8,900.5	7,039.3	8,260.0	8,259.1	8,255.3	8,257.6
10523	East Sepik Province	6,582.1	5,118.8	6,587.0	6,586.3	6,583.3	6,585.1
10524	Sandaun Province	8,395.9	5,877.3	7,592.0	7,591.2	7,587.7	7,589.8
10525	Manus Province	717.4	897.2	897.0	896.9	896.5	896.7
10526	New Ireland Province	4,998.7	3,673.7	4,761.0	4,760.5	4,758.3	4,759.6
10527	East New Britain Province	8,154.4	5,994.2	7,401.9	7,401.1	7,397.7	7,399.8
10528	West New Britain Province	5,373.1	4,182.0	5,213.0	5,212.4	5,210.1	5,211.5
10529	North Solomon's Province	5,980.2	4,549.9	6,048.0	6,047.3	6,044.6	6,046.3
10530	National Capital District	2,997.9	2,704.2	2,397.0	2,396.7	2,395.6	2,396.3
<b>Program</b>	<b>Hospital Services</b>	<b>381,061.3</b>	<b>318,679.3</b>	<b>332,120.2</b>	<b>277,589.5</b>	<b>277,463.3</b>	<b>277,540.4</b>
10491	Daru Hospital	18,740.1	9,956.8	8,722.4	8,721.4	8,717.5	8,719.9
10492	Kerema Hospital	10,732.7	9,437.1	10,390.6	10,389.5	10,384.7	10,387.6
10493	Port Moresby General Hospital	75,446.8	61,932.7	57,034.0	55,027.9	55,002.9	55,018.2
10495	Popondetta Hospital	17,816.3	15,393.6	16,685.9	16,684.1	16,676.5	16,681.1
10496	Mendi Hospital	19,792.6	14,592.6	17,981.6	17,979.6	17,971.4	17,976.4
10497	Kundiawa Hospital	25,453.7	17,940.4	22,939.1	22,936.6	22,926.1	22,932.5
10498	Goroka Base Hospital	-45.7					
10499	Angau Memorial Hospital	42,044.9	35,742.5	31,714.1	31,710.6	31,696.2	31,705.0
10500	Modilon Hospital	26,623.9	20,136.6	20,848.8	20,846.5	20,837.0	20,842.8
10501	Boram Hospital	16,487.8	16,598.0	15,767.1	15,765.4	15,758.2	15,762.6
10502	Vanimo Hospital	-171.4					

<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	2015	2016	2017	2018	2019	2020
10504	Kavieng Hospital	15,979.3	14,829.9	14,186.8	14,185.2	14,178.8	14,182.7
10505	Kimbe Hospital	-48.0					
10506	Nonga Base Hospital	19,362.6	17,409.6	18,444.9	18,442.9	18,434.5	18,439.6
10507	Arawa Hospital	11,342.7	14,206.6	12,633.0	12,631.6	12,625.9	12,629.4
10508	Mt Hagen Hospital	-104.9					
10510	Laloki Hospital	10,588.7	8,880.2	9,004.8	9,003.8	8,999.7	9,002.2
12024	Jiwaka Hospital	107.6	98.8	87.9	87.9	87.9	87.9
12025	Hela Hospital	626.6	14,067.5	13,384.1	13,382.6	13,376.5	13,380.3
12169	Gerehu Hospital	2,535.0	10,456.4	9,795.1	9,794.0	9,789.6	9,792.3
20477	Kerema Hospital Redevelopment	3,250.0	2,000.0	2,500.0			
21236	Popondetta Hospital Redevelopment	4,000.0	5,000.0	2,500.0			
21241	Mendi Hospital Redevelopment	5,100.0		3,000.0			
21248	Mt. Hagen Hospital Rehabilitation	7,800.0	5,000.0	5,000.0			
21371	Modilon General Hospital Rehabilitation	5,000.0		3,000.0			
21534	Vanimo General Hospital Rehabilitation	5,000.0		3,000.0			
21602	Kundiawa Hospital Rehabilitation	2,500.0		2,500.0			
21747	Port Moresby General Hospital Rehabilitation	8,800.0	20,000.0	5,000.0			
22123	New Enga Provincial Hospital Redevelopment			3,000.0			
22140	Boram General Hospital Redevelopment	5,000.0		3,000.0			
22141	Hela Provincial Hospital Development	3,500.0		2,500.0			
22176	Lorengau Hospital Rehabilitation	4,000.0	3,000.0	2,500.0			
22177	Daru Hospital Rehabilitation	3,000.0		2,500.0			
22209	Alotau Hospital Redevelopment	3,000.0		3,000.0			
22211	Kimbe Hospital Rehabilitation	2,900.0	2,000.0	2,500.0			
22212	Kudjip Nazarene Hospital Rehabilitation	2,500.0		2,500.0			
22213	Old Nonga Hospital Rehabilitation	2,400.0		2,500.0			
22857	Buka Hospital Infrastructure Development			2,000.0			
<b>Program</b>	<b>Provincial Health Authority</b>	<b>14,507.8</b>					
12988	West Sepik Provincial Health Authority	9,813.0					
12989	Manus Provincial Health Authority	23.7					
12990	West New Britain Provincial Authority	4,495.0					
12991	Enga Provincial Health Authority	176.1					
<b>Program</b>	<b>Health Facilities Management</b>	<b>2,250.0</b>	<b>2,000.0</b>	<b>2,500.0</b>			
21240	Kavieng Hospital Rehabilitation	2,250.0	2,000.0	2,500.0			
<b>Program</b>	<b>Rural Health Support Services</b>		<b>8,010.0</b>	<b>15,000.0</b>			
22019	Goroka Hospital Rehabilitation		8,010.0	15,000.0			
<b>Program</b>	<b>Top Management and General Administration</b>	<b>8,527.9</b>	<b>40,280.0</b>	<b>7,400.0</b>			
21239	Angau Memorial Hospital Redevelopment	8,527.9	40,280.0	7,400.0			

<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	2015	2016	2017	2018	2019	2020
<b>Program</b>	<b>Rural Health Support Services</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>3,000.0</b>			
21971	New Central Provincial Hospital Development	3,000.0	20,000.0	3,000.0			
<b>Grand Total</b>		<b>539,320.6</b>	<b>490,828.3</b>	<b>482,936.2</b>	<b>398,492.1</b>	<b>398,310.9</b>	<b>398,421.6</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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>334,668.2</b>	<b>275,321.3</b>	<b>302,698.5</b>	<b>302,665.0</b>	<b>302,527.4</b>	<b>302,611.4</b>
210	Personnel Emoluments				302,665.0	302,527.4	302,611.4
211	Salaries and Allowances	201,846.0	177,686.9	185,613.3			
212	Wages	111,037.0	85,164.7	98,662.2			
213	Overtime	5,610.2	1,728.7	7,324.5			
214	Leave fares	4,883.1	5,055.6	5,710.9			
215	Retirement Benefits, Pensions, Gratuities	13,410.2	5,685.4	5,387.6			
219	Unidentified Alesco Payroll Expenditure	2-118.3					
<b>22</b>	<b>Goods &amp; Services</b>	<b>60,953.3</b>	<b>42,087.6</b>	<b>42,934.1</b>	<b>32,030.5</b>	<b>32,015.9</b>	<b>32,024.8</b>
220	Goods & Services				32,030.5	32,015.9	32,024.8
221	Domestic Travel and Subsistence		795.4	606.6			
222	Travel and Subsistence	1,388.4	851.8	821.8			
223	Office Materials and Supplies	1,542.4	1,489.8	1,426.3			
224	Operational Materials and Supplies	15,091.8	12,956.3	13,365.5			
225	Transport and Fuel	2,919.6	2,880.9	2,638.7			
226	Administrative Consultancy Fees	3,000.0		150.0			
227	Other Operational Expenses	36,100.6	21,443.2	22,395.7			
228	Training	910.5	1,670.2	1,529.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38,576.9</b>	<b>40,394.4</b>	<b>35,400.6</b>	<b>35,396.7</b>	<b>35,380.6</b>	<b>35,390.4</b>
230	Utilities, Rentals and Property Costs				35,396.7	35,380.6	35,390.4
231	Utilities	24,127.1	24,623.8	21,117.0			
232	Rentals of Property	11,042.7	12,562.1	11,322.4			
233	Routine Maintenance	3,407.1	3,208.5	2,961.2			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>26,017.8</b>	<b>26,077.9</b>	<b>23,162.0</b>	<b>23,159.4</b>	<b>23,148.9</b>	<b>23,155.3</b>
250	Grants Subsidies and Transfers				23,159.4	23,148.9	23,155.3
251	Membership Fees, Subscriptions & Contribution	18.5	20.0	20.0			
252	Grants/Transfers to Public Authorities	25,999.3	26,057.9	23,142.0			
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>708.8</b>					
261	Acquisition of Lands, Buildings & Structures	708.8					
<b>27</b>	<b>Capital Formation</b>	<b>78,395.2</b>	<b>106,946.9</b>	<b>78,741.1</b>	<b>5,240.5</b>	<b>5,238.1</b>	<b>5,239.6</b>
270	Capital Formation				5,240.5	5,238.1	5,239.6
271	Office Equipments, Furniture & Fittings	695.3	981.9	1,049.0			
273	Motor Vehicles		390.0	353.0			
274	Feasibility Studies & Project Preparation	1,500.0	2,000.0	2,500.0			

<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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
275	Plant, Equipment & Machinery	9,996.6	4,585.0	3,839.1			
276	Construction, Renovation and Improvements	66,203.3	90,980.0	59,000.0			
277	Substantial/Specific Maintenance		8,010.0	12,000.0			
<b>Grand Total</b>		<b>539,320.2</b>	<b>490,828.1</b>	<b>482,936.3</b>	<b>398,492.1</b>	<b>398,310.9</b>	<b>398,421.5</b>

<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:**

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

21242      Laloki Psychiatric Hospital Rehabilitation

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21242 Laloki Psychiatric Hospital Rehabilitation**

**(PBS Code: 240-2201-1-224)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	1,200.0	0.0	1,800.0
	<b>GRAND TOTAL</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
  - 2.1 Fully completed and equipped Administration Building
  - 2.2 Improved delivery of health services and systems
3. Component:
  - 3.1 Construction of Administration Building - K1.8m
  - 3.2 Project Administration and support during the implementation of the project - K200,000.00



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,460.4</b>	<b>4,637.6</b>	<b>6,120.0</b>
212	Wages	6,460.4	4,637.6	5,631.4
213	Overtime	0.0	0.0	486.1
214	Leave fares	0.0	0.0	2.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,702.8</b>	<b>1,753.1</b>	<b>1,560.0</b>
252	Grants/Transfers to Public Authorities	1,702.8	1,753.1	1,560.0
	<b>GRAND TOTAL</b>	<b>8,163.2</b>	<b>6,390.7</b>	<b>7,680.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,762.4</b>	<b>3,855.8</b>	<b>5,430.0</b>
212	Wages	5,762.4	3,855.8	4,975.2
213	Overtime	0.0	0.0	454.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,030.7</b>	<b>1,058.2</b>	<b>960.6</b>
252	Grants/Transfers to Public Authorities	1,030.7	1,058.2	960.6
	<b>GRAND TOTAL</b>	<b>6,793.1</b>	<b>4,914.0</b>	<b>6,390.6</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,018.5</b>	<b>2,769.3</b>	<b>4,460.0</b>
212	Wages	4,018.5	2,769.3	4,190.3
213	Overtime	0.0	0.0	254.7
214	Leave fares	0.0	0.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,359.4</b>	<b>1,113.1</b>	<b>1,020.8</b>
252	Grants/Transfers to Public Authorities	1,359.4	1,113.1	1,020.8
	<b>GRAND TOTAL</b>	<b>5,377.9</b>	<b>3,882.4</b>	<b>5,480.8</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,093.0</b>	<b>4,272.5</b>	<b>5,800.0</b>
212	Wages	6,093.0	4,272.5	5,373.0
213	Overtime	0.0	0.0	427.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,994.1</b>	<b>1,637.7</b>	<b>1,463.0</b>
252	Grants/Transfers to Public Authorities	1,994.1	1,637.7	1,463.0
	<b>GRAND TOTAL</b>	<b>8,087.1</b>	<b>5,910.2</b>	<b>7,263.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,352.5</b>	<b>1,623.0</b>	<b>1,740.0</b>
212	Wages	1,352.5	1,623.0	1,558.9
213	Overtime	0.0	0.0	133.6
214	Leave fares	0.0	0.0	47.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>324.2</b>	<b>332.8</b>	<b>443.1</b>
252	Grants/Transfers to Public Authorities	324.2	332.8	443.1
	<b>GRAND TOTAL</b>	<b>1,676.7</b>	<b>1,955.8</b>	<b>2,183.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,978.2</b>	<b>5,812.7</b>	<b>6,170.0</b>
212	Wages	6,978.2	5,812.7	6,092.5
213	Overtime	0.0	0.0	77.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,152.1</b>	<b>1,976.0</b>	<b>1,877.0</b>
252	Grants/Transfers to Public Authorities	2,152.1	1,976.0	1,877.0
	<b>GRAND TOTAL</b>	<b>9,130.3</b>	<b>7,788.7</b>	<b>8,047.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,570.7</b>	<b>2,445.1</b>	<b>4,170.0</b>
212	Wages	5,570.7	2,445.1	3,979.9
213	Overtime	0.0	0.0	190.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,145.2</b>	<b>4,344.3</b>	<b>2,461.7</b>
252	Grants/Transfers to Public Authorities	1,145.2	4,344.3	2,461.7
	<b>GRAND TOTAL</b>	<b>6,715.9</b>	<b>6,789.4</b>	<b>6,631.7</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,349.6</b>	<b>8,813.9</b>	<b>9,840.0</b>
212	Wages	10,349.6	8,813.9	9,289.8
213	Overtime	0.0	0.0	550.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,299.6</b>	<b>1,599.6</b>	<b>1,961.9</b>
252	Grants/Transfers to Public Authorities	2,299.6	1,599.6	1,961.9
	<b>GRAND TOTAL</b>	<b>12,649.2</b>	<b>10,413.5</b>	<b>11,801.9</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,174.8</b>	<b>2,525.6</b>	<b>3,240.0</b>
212	Wages	3,174.8	2,525.6	3,240.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>858.1</b>	<b>859.4</b>	<b>764.0</b>
252	Grants/Transfers to Public Authorities	858.1	859.4	764.0
	<b>GRAND TOTAL</b>	<b>4,032.9</b>	<b>3,385.0</b>	<b>4,004.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,661.4</b>	<b>3,410.2</b>	<b>4,030.0</b>
212	Wages	4,661.4	3,410.2	3,436.3
213	Overtime	0.0	0.0	388.2
214	Leave fares	0.0	0.0	205.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>871.0</b>	<b>874.7</b>	<b>817.0</b>
252	Grants/Transfers to Public Authorities	871.0	874.7	817.0
	<b>GRAND TOTAL</b>	<b>5,532.4</b>	<b>4,284.9</b>	<b>4,847.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,231.7</b>	<b>4,791.0</b>	<b>6,260.0</b>
212	Wages	7,231.7	4,791.0	6,133.8
213	Overtime	0.0	0.0	123.6
214	Leave fares	0.0	0.0	2.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,282.9</b>	<b>1,317.0</b>	<b>1,170.0</b>
252	Grants/Transfers to Public Authorities	1,282.9	1,317.0	1,170.0
	<b>GRAND TOTAL</b>	<b>8,514.6</b>	<b>6,108.0</b>	<b>7,430.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,006.0</b>	<b>5,150.1</b>	<b>6,580.0</b>
212	Wages	7,006.0	5,150.1	5,927.0
213	Overtime	0.0	0.0	653.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,894.5</b>	<b>1,889.2</b>	<b>1,680.0</b>
252	Grants/Transfers to Public Authorities	1,894.5	1,889.2	1,680.0
	<b>GRAND TOTAL</b>	<b>8,900.5</b>	<b>7,039.3</b>	<b>8,260.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,253.4</b>	<b>3,754.9</b>	<b>5,340.0</b>
212	Wages	5,271.3	3,754.9	5,340.0
219	Unidentified Alesco Payroll Expenditure	-17.9	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,328.7</b>	<b>1,363.9</b>	<b>1,247.0</b>
252	Grants/Transfers to Public Authorities	1,328.7	1,363.9	1,247.0
	<b>GRAND TOTAL</b>	<b>6,582.1</b>	<b>5,118.8</b>	<b>6,587.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,785.9</b>	<b>4,654.1</b>	<b>6,140.0</b>
212	Wages	6,785.9	4,654.1	5,833.8
213	Overtime	0.0	0.0	306.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,609.9</b>	<b>1,223.2</b>	<b>1,452.0</b>
252	Grants/Transfers to Public Authorities	1,609.9	1,223.2	1,452.0
	<b>GRAND TOTAL</b>	<b>8,395.8</b>	<b>5,877.3</b>	<b>7,592.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>574.2</b>	<b>735.5</b>	<b>754.0</b>
212	Wages	574.2	735.5	716.3
213	Overtime	0.0	0.0	21.2
214	Leave fares	0.0	0.0	16.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>143.2</b>	<b>161.7</b>	<b>143.0</b>
252	Grants/Transfers to Public Authorities	143.2	161.7	143.0
	<b>GRAND TOTAL</b>	<b>717.4</b>	<b>897.2</b>	<b>897.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,068.9</b>	<b>2,873.9</b>	<b>4,050.0</b>
212	Wages	4,068.9	2,873.9	3,397.7
213	Overtime	0.0	0.0	339.5
214	Leave fares	0.0	0.0	312.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>929.8</b>	<b>799.8</b>	<b>711.0</b>
252	Grants/Transfers to Public Authorities	929.8	799.8	711.0
	<b>GRAND TOTAL</b>	<b>4,998.7</b>	<b>3,673.7</b>	<b>4,761.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,296.2</b>	<b>4,959.1</b>	<b>6,410.0</b>
212	Wages	6,296.2	4,959.1	5,712.0
213	Overtime	0.0	0.0	479.0
214	Leave fares	0.0	0.0	219.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,858.2</b>	<b>1,035.0</b>	<b>991.9</b>
252	Grants/Transfers to Public Authorities	1,858.2	1,035.0	991.9
	<b>GRAND TOTAL</b>	<b>8,154.4</b>	<b>5,994.1</b>	<b>7,401.9</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,558.9</b>	<b>3,346.2</b>	<b>4,470.0</b>
212	Wages	4,558.9	3,346.2	3,916.1
213	Overtime	0.0	0.0	331.9
214	Leave fares	0.0	0.0	222.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>814.2</b>	<b>835.8</b>	<b>743.0</b>
252	Grants/Transfers to Public Authorities	814.2	835.8	743.0
	<b>GRAND TOTAL</b>	<b>5,373.1</b>	<b>4,182.0</b>	<b>5,213.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,062.0</b>	<b>3,607.5</b>	<b>5,210.0</b>
212	Wages	5,062.0	3,607.5	4,529.4
213	Overtime	0.0	0.0	503.6
214	Leave fares	0.0	0.0	177.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>918.1</b>	<b>942.5</b>	<b>838.0</b>
252	Grants/Transfers to Public Authorities	918.1	942.5	838.0
	<b>GRAND TOTAL</b>	<b>5,980.1</b>	<b>4,550.0</b>	<b>6,048.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,515.3</b>	<b>1,763.2</b>	<b>1,560.0</b>
212	Wages	1,515.3	1,763.2	1,560.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,482.5</b>	<b>941.0</b>	<b>837.0</b>
252	Grants/Transfers to Public Authorities	1,482.5	941.0	837.0
	<b>GRAND TOTAL</b>	<b>2,997.8</b>	<b>2,704.2</b>	<b>2,397.0</b>

**B: Other Data in 2017**

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 38 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	Vanimos Hospital
10504	Kavieng Hospital
10505	Kimbe Hospital
10506	Nonga Base Hospital
10507	Arawa Hospital
10508	Mt Hagen Hospital
10510	Laloki Hospital
12024	Jiwaka Hospital
12025	Hela Hospital
12169	Gerehu Hospital
20477	Kerema Hospital Redevelopment
21236	Popondetta Hospital Redevelopment
21241	Mendi Hospital Redevelopment
21248	Mt. Hagen Hospital Rehabilitation
21371	Modilon General Hospital Rehabilitation
21534	Vanimos General Hospital Rehabilitation
21602	Kundiawa Hospital Rehabilitation
21747	Port Moresby General Hospital Rehabilitation
22123	New Enga Provincial Hospital Redevelopment
22140	Boram General Hospital Redevelopment
22141	Hela Provincial Hospital Development
22176	Lorenggau Hospital Rehabilitation
22177	Daru Hospital Rehabilitation

22209	Alotau Hospital Redevelopment
22211	Kimbe Hospital Rehabilitation
22212	Kudjip Nazarene Hospital Rehabilitation
22213	Old Nonga Hospital Rehabilitation
22857	Buka Hospital Infrastructure Development

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,222.2</b>	<b>6,974.2</b>	<b>6,205.4</b>
211	Salaries and Allowances	5,008.5	6,799.0	5,840.8
212	Wages	278.0	0.0	88.0
213	Overtime	284.2	0.0	32.2
214	Leave fares	221.8	133.0	178.3
215	Retirement Benefits, Pensions, Gratuities	471.4	42.2	66.1
219	Unidentified Alesco Payroll Expenditure	-41.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>10,784.0</b>	<b>1,534.3</b>	<b>1,229.7</b>
222	Travel and Subsistence	102.5	144.7	80.0
223	Office Materials and Supplies	76.8	177.8	147.8
224	Operational Materials and Supplies	270.4	280.0	280.0
225	Transport and Fuel	153.8	344.8	335.8
227	Other Operational Expenses	10,113.9	487.0	286.1
228	Training	66.6	100.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,195.1</b>	<b>1,192.7</b>	<b>1,164.7</b>
231	Utilities	680.4	153.0	153.0
232	Rentals of Property	383.2	730.2	702.2
233	Routine Maintenance	131.5	309.5	309.5
<b>27</b>	<b>Capital Formation</b>	<b>538.7</b>	<b>255.5</b>	<b>122.5</b>
271	Office Equipments, Furniture & Fittings	38.5	85.5	85.5
273	Motor Vehicles	0.0	150.0	17.0
275	Plant, Equipment & Machinery	500.2	20.0	20.0
<b>GRAND TOTAL</b>		<b>18,740.0</b>	<b>9,956.7</b>	<b>8,722.3</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,708.9</b>	<b>6,482.1</b>	<b>7,762.0</b>
211	Salaries and Allowances	6,013.1	5,297.1	7,043.4
212	Wages	146.7	370.9	330.1
213	Overtime	126.4	384.0	70.0
214	Leave fares	125.5	275.1	128.0
215	Retirement Benefits, Pensions, Gratuities	304.7	155.0	190.5
219	Unidentified Alesco Payroll Expenditure	-7.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,160.7</b>	<b>1,370.2</b>	<b>1,403.8</b>
222	Travel and Subsistence	102.5	93.2	186.0
223	Office Materials and Supplies	82.0	115.0	115.0
224	Operational Materials and Supplies	253.2	165.0	165.0
225	Transport and Fuel	194.8	105.0	105.0
227	Other Operational Expenses	1,446.2	800.0	800.0
228	Training	82.0	92.0	32.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,024.5</b>	<b>1,200.0</b>	<b>800.0</b>
231	Utilities	563.8	700.0	500.0
232	Rentals of Property	366.7	300.0	100.0
233	Routine Maintenance	94.0	200.0	200.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>18.5</b>	<b>20.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	18.5	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>820.4</b>	<b>364.9</b>	<b>404.9</b>
271	Office Equipments, Furniture & Fittings	61.5	64.9	64.9
273	Motor Vehicles	0.0	0.0	140.0
275	Plant, Equipment & Machinery	758.9	300.0	200.0
<b>GRAND TOTAL</b>		<b>10,733.0</b>	<b>9,437.2</b>	<b>10,390.7</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>52,594.7</b>	<b>41,055.2</b>	<b>36,467.0</b>
211	Salaries and Allowances	43,373.6	34,224.7	30,718.1
212	Wages	3,579.3	3,836.4	3,091.9
213	Overtime	1,793.3	598.1	532.0
214	Leave fares	1,174.5	1,355.7	1,200.0
215	Retirement Benefits, Pensions, Gratuities	3,862.9	1,040.3	925.0
219	Unidentified Alesco Payroll Expenditure	-1,188.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,596.8</b>	<b>6,567.6</b>	<b>7,654.0</b>
222	Travel and Subsistence	123.0	240.0	129.0
223	Office Materials and Supplies	123.0	170.0	151.0
224	Operational Materials and Supplies	2,905.8	2,649.4	4,221.0
225	Transport and Fuel	358.8	560.0	498.0
227	Other Operational Expenses	1,983.7	2,150.0	1,910.0
228	Training	102.5	798.2	745.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14,436.8</b>	<b>12,110.0</b>	<b>10,777.0</b>
231	Utilities	10,153.9	10,000.0	8,900.0
232	Rentals of Property	3,277.5	1,810.0	1,610.0
233	Routine Maintenance	1,005.4	300.0	267.0
<b>27</b>	<b>Capital Formation</b>	<b>2,818.5</b>	<b>2,200.0</b>	<b>2,136.0</b>
271	Office Equipments, Furniture & Fittings	34.2	200.0	178.0
275	Plant, Equipment & Machinery	2,784.3	2,000.0	1,958.0
	<b>GRAND TOTAL</b>	<b>75,446.8</b>	<b>61,932.8</b>	<b>57,034.0</b>

**B: Other Data in 2017**

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: 10495 Popondetta Hospital

(PBS Code: 24122011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,390.1</b>	<b>10,321.2</b>	<b>12,181.4</b>
211	Salaries and Allowances	10,615.1	8,913.3	10,930.0
212	Wages	521.2	696.7	619.4
213	Overtime	246.5	100.5	90.0
214	Leave fares	197.8	280.6	249.0
215	Retirement Benefits, Pensions, Gratuities	856.3	330.1	293.0
219	Unidentified Alesco Payroll Expenditure	-46.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,371.0</b>	<b>2,669.1</b>	<b>2,267.0</b>
221	Domestic Travel and Subsistence	0.0	146.0	129.0
222	Travel and Subsistence	112.8	0.0	0.0
223	Office Materials and Supplies	102.5	127.0	113.0
224	Operational Materials and Supplies	730.4	841.0	748.0
225	Transport and Fuel	215.3	200.0	178.0
227	Other Operational Expenses	1,116.0	1,255.1	1,010.0
228	Training	94.0	100.0	89.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,877.9</b>	<b>2,123.5</b>	<b>1,921.5</b>
231	Utilities	773.3	873.5	777.0
232	Rentals of Property	916.7	1,050.0	934.0
233	Routine Maintenance	187.9	200.0	210.5
<b>27</b>	<b>Capital Formation</b>	<b>1,177.5</b>	<b>280.0</b>	<b>316.0</b>
271	Office Equipments, Furniture & Fittings	50.0	50.0	86.0
275	Plant, Equipment & Machinery	1,127.5	230.0	230.0
	<b>GRAND TOTAL</b>	<b>17,816.5</b>	<b>15,393.8</b>	<b>16,685.9</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,874.1</b>	<b>11,520.7</b>	<b>15,250.5</b>
211	Salaries and Allowances	15,188.5	11,103.9	14,149.8
212	Wages	15.0	22.0	116.6
213	Overtime	95.4	0.0	126.7
214	Leave fares	174.1	145.2	200.0
215	Retirement Benefits, Pensions, Gratuities	490.8	249.6	657.4
219	Unidentified Alesco Payroll Expenditure	-89.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,724.4</b>	<b>2,271.9</b>	<b>2,068.3</b>
222	Travel and Subsistence	112.8	100.0	107.2
223	Office Materials and Supplies	153.8	100.0	164.8
224	Operational Materials and Supplies	1,165.5	1,000.0	660.3
225	Transport and Fuel	246.0	171.9	166.0
227	Other Operational Expenses	952.3	850.0	940.0
228	Training	94.0	50.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>756.5</b>	<b>660.0</b>	<b>622.8</b>
231	Utilities	374.9	320.0	330.0
232	Rentals of Property	174.9	200.0	200.0
233	Routine Maintenance	206.7	140.0	92.8
<b>27</b>	<b>Capital Formation</b>	<b>437.8</b>	<b>140.0</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	53.4	40.0	40.0
275	Plant, Equipment & Machinery	384.4	100.0	0.0
	<b>GRAND TOTAL</b>	<b>19,792.8</b>	<b>14,592.6</b>	<b>17,981.6</b>

**B: Other Data in 2017**

1. Staffing 324 - 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: 10497 Kundiawa Hospital

(PBS Code: 24122011107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,342.2</b>	<b>13,013.0</b>	<b>18,564.1</b>
211	Salaries and Allowances	17,534.5	12,153.0	17,800.0
212	Wages	490.4	200.0	178.0
213	Overtime	774.5	90.0	80.1
214	Leave fares	265.0	150.0	133.0
215	Retirement Benefits, Pensions, Gratuities	1,407.3	420.0	373.0
219	Unidentified Alesco Payroll Expenditure	-129.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,234.2</b>	<b>2,597.4</b>	<b>2,302.5</b>
221	Domestic Travel and Subsistence	0.0	100.0	89.0
222	Travel and Subsistence	107.1	0.0	0.0
223	Office Materials and Supplies	111.6	100.0	89.0
224	Operational Materials and Supplies	778.2	980.0	872.0
225	Transport and Fuel	287.0	200.0	178.0
227	Other Operational Expenses	856.3	1,167.4	1,030.0
228	Training	94.0	50.0	44.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,053.7</b>	<b>2,130.0</b>	<b>1,895.0</b>
231	Utilities	920.9	900.0	801.0
232	Rentals of Property	916.7	1,000.0	890.0
233	Routine Maintenance	216.1	230.0	204.0
<b>27</b>	<b>Capital Formation</b>	<b>823.8</b>	<b>200.0</b>	<b>177.5</b>
271	Office Equipments, Furniture & Fittings	61.5	50.0	44.5
275	Plant, Equipment & Machinery	762.3	150.0	133.0
	<b>GRAND TOTAL</b>	<b>25,453.9</b>	<b>17,940.4</b>	<b>22,939.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-45.7</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-45.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-45.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28,240.9</b>	<b>22,213.8</b>	<b>19,689.1</b>
211	Salaries and Allowances	24,603.8	19,416.8	16,836.8
212	Wages	943.1	1,000.0	1,000.0
213	Overtime	727.3	90.0	222.0
214	Leave fares	1,107.8	1,000.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	858.9	707.0	630.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,076.4</b>	<b>4,736.5</b>	<b>4,450.0</b>
221	Domestic Travel and Subsistence	0.0	50.0	70.0
222	Travel and Subsistence	164.0	50.0	30.0
223	Office Materials and Supplies	204.1	100.0	100.0
224	Operational Materials and Supplies	3,314.2	2,200.0	2,000.0
225	Transport and Fuel	307.5	200.0	200.0
227	Other Operational Expenses	992.6	2,086.5	2,000.0
228	Training	94.0	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7,016.1</b>	<b>7,742.2</b>	<b>6,925.0</b>
231	Utilities	5,148.3	5,292.2	4,745.0
232	Rentals of Property	1,476.9	2,000.0	1,780.0
233	Routine Maintenance	390.9	450.0	400.0
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>562.5</b>	<b>0.0</b>	<b>0.0</b>
261	Acquisition of Lands, Buildings & Structures	562.5	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1,149.0</b>	<b>1,050.0</b>	<b>650.0</b>
271	Office Equipments, Furniture & Fittings	94.0	50.0	50.0
275	Plant, Equipment & Machinery	1,055.0	1,000.0	600.0
<b>GRAND TOTAL</b>		<b>42,044.9</b>	<b>35,742.5</b>	<b>31,714.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19,683.1</b>	<b>14,487.2</b>	<b>15,827.4</b>
211	Salaries and Allowances	17,496.7	13,331.2	14,752.2
212	Wages	285.3	246.0	229.6
213	Overtime	304.9	60.0	86.3
214	Leave fares	475.8	400.0	322.8
215	Retirement Benefits, Pensions, Gratuities	1,233.0	450.0	436.5
219	Unidentified Alesco Payroll Expenditure	-112.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,995.8</b>	<b>2,092.3</b>	<b>1,860.8</b>
222	Travel and Subsistence	102.5	100.0	89.0
223	Office Materials and Supplies	102.5	70.0	62.3
224	Operational Materials and Supplies	946.7	800.0	712.0
225	Transport and Fuel	187.8	150.0	133.0
227	Other Operational Expenses	640.2	922.3	820.0
228	Training	16.1	50.0	44.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,935.8</b>	<b>3,417.1</b>	<b>3,036.0</b>
231	Utilities	1,878.2	1,463.4	1,300.0
232	Rentals of Property	916.7	1,800.0	1,600.0
233	Routine Maintenance	140.9	153.7	136.0
<b>27</b>	<b>Capital Formation</b>	<b>2,009.2</b>	<b>140.0</b>	<b>124.6</b>
271	Office Equipments, Furniture & Fittings	68.9	40.0	35.6
275	Plant, Equipment & Machinery	1,024.9	100.0	89.0
276	Construction, Renovation and Improvements	915.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>26,623.9</b>	<b>20,136.6</b>	<b>20,848.8</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,163.2</b>	<b>12,637.6</b>	<b>12,244.5</b>
211	Salaries and Allowances	10,782.0	11,912.3	11,538.5
212	Wages	729.4	317.4	252.0
213	Overtime	160.8	50.0	54.0
214	Leave fares	188.0	150.0	221.4
215	Retirement Benefits, Pensions, Gratuities	303.0	207.9	178.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,036.5</b>	<b>1,849.0</b>	<b>1,650.3</b>
222	Travel and Subsistence	82.0	80.0	77.8
223	Office Materials and Supplies	102.5	70.0	62.3
224	Operational Materials and Supplies	859.8	729.0	648.0
225	Transport and Fuel	123.0	120.0	105.7
226	Administrative Consultancy Fees	0.0	0.0	150.0
227	Other Operational Expenses	787.2	800.0	562.0
228	Training	82.0	50.0	44.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,749.4</b>	<b>1,971.4</b>	<b>1,482.4</b>
231	Utilities	970.4	1,058.6	400.0
232	Rentals of Property	700.0	800.0	1,000.0
233	Routine Maintenance	79.0	112.8	82.4
<b>27</b>	<b>Capital Formation</b>	<b>538.8</b>	<b>140.0</b>	<b>389.9</b>
271	Office Equipments, Furniture & Fittings	26.3	40.0	89.9
273	Motor Vehicles	0.0	0.0	150.0
275	Plant, Equipment & Machinery	512.5	100.0	150.0
	<b>GRAND TOTAL</b>	<b>16,487.9</b>	<b>16,598.0</b>	<b>15,767.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-171.4</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-171.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-171.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,189.3</b>	<b>11,136.6</b>	<b>10,902.4</b>
211	Salaries and Allowances	8,821.9	9,829.9	9,740.0
212	Wages	322.3	466.7	415.0
213	Overtime	345.5	60.0	53.4
214	Leave fares	312.5	300.0	267.0
215	Retirement Benefits, Pensions, Gratuities	440.0	480.0	427.0
219	Unidentified Alesco Payroll Expenditure	-52.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,282.8</b>	<b>1,760.0</b>	<b>1,565.9</b>
221	Domestic Travel and Subsistence	0.0	100.0	52.4
222	Travel and Subsistence	102.5	0.0	0.0
223	Office Materials and Supplies	101.2	60.0	53.4
224	Operational Materials and Supplies	2,068.7	600.0	534.0
225	Transport and Fuel	205.0	150.0	120.0
227	Other Operational Expenses	760.0	800.0	761.6
228	Training	45.4	50.0	44.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,723.4</b>	<b>1,783.3</b>	<b>1,585.0</b>
231	Utilities	1,033.6	1,037.8	938.0
232	Rentals of Property	476.7	520.0	477.0
233	Routine Maintenance	213.1	225.5	170.0
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>146.3</b>	<b>0.0</b>	<b>0.0</b>
261	Acquisition of Lands, Buildings & Structures	146.3	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>637.5</b>	<b>150.0</b>	<b>133.5</b>
271	Office Equipments, Furniture & Fittings	49.4	50.0	44.5
275	Plant, Equipment & Machinery	228.1	100.0	89.0
276	Construction, Renovation and Improvements	360.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>15,979.3</b>	<b>14,829.9</b>	<b>14,186.8</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-48.0</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-48.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-48.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,654.4</b>	<b>14,130.4</b>	<b>15,528.5</b>
211	Salaries and Allowances	14,944.8	13,198.8	14,700.0
212	Wages	0.0	505.8	450.0
213	Overtime	469.3	50.0	44.5
214	Leave fares	109.2	150.0	133.0
215	Retirement Benefits, Pensions, Gratuities	1,192.1	225.8	201.0
219	Unidentified Alesco Payroll Expenditure	-61.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,438.5</b>	<b>1,790.0</b>	<b>1,591.8</b>
221	Domestic Travel and Subsistence	0.0	100.0	0.0
222	Travel and Subsistence	69.6	0.0	89.0
223	Office Materials and Supplies	112.8	70.0	62.3
224	Operational Materials and Supplies	434.8	550.0	489.0
225	Transport and Fuel	90.4	120.0	106.0
227	Other Operational Expenses	667.8	900.0	801.0
228	Training	63.1	50.0	44.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>916.0</b>	<b>1,349.2</b>	<b>1,200.0</b>
231	Utilities	665.0	844.2	751.0
232	Rentals of Property	140.0	300.0	267.0
233	Routine Maintenance	111.0	205.0	182.0
<b>27</b>	<b>Capital Formation</b>	<b>354.0</b>	<b>140.0</b>	<b>124.6</b>
271	Office Equipments, Furniture & Fittings	50.0	40.0	89.0
275	Plant, Equipment & Machinery	304.0	100.0	35.6
	<b>GRAND TOTAL</b>	<b>19,362.9</b>	<b>17,409.6</b>	<b>18,444.9</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,472.0</b>	<b>11,558.8</b>	<b>10,277.3</b>
211	Salaries and Allowances	7,143.7	10,088.2	9,038.0
212	Wages	539.0	776.6	618.0
213	Overtime	91.8	60.0	136.5
214	Leave fares	222.8	150.0	123.9
215	Retirement Benefits, Pensions, Gratuities	474.7	484.0	360.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,525.0</b>	<b>1,500.0</b>	<b>1,335.0</b>
221	Domestic Travel and Subsistence	0.0	80.0	71.2
222	Travel and Subsistence	102.5	0.0	0.0
223	Office Materials and Supplies	102.5	70.0	62.3
224	Operational Materials and Supplies	563.8	400.0	356.0
225	Transport and Fuel	130.7	100.0	89.0
227	Other Operational Expenses	600.9	800.0	712.0
228	Training	24.6	50.0	44.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,084.5</b>	<b>1,007.8</b>	<b>896.0</b>
231	Utilities	524.5	496.9	442.0
232	Rentals of Property	296.9	323.9	288.0
233	Routine Maintenance	263.1	187.0	166.0
<b>27</b>	<b>Capital Formation</b>	<b>261.3</b>	<b>140.0</b>	<b>124.6</b>
271	Office Equipments, Furniture & Fittings	11.3	40.0	35.6
275	Plant, Equipment & Machinery	250.0	100.0	89.0
	<b>GRAND TOTAL</b>	<b>11,342.8</b>	<b>14,206.6</b>	<b>12,632.9</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-104.9</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-104.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-104.9</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,460.6</b>	<b>6,043.1</b>	<b>6,572.0</b>
211	Salaries and Allowances	6,160.3	5,511.7	6,142.6
212	Wages	395.4	0.0	0.0
213	Overtime	41.0	0.0	0.0
214	Leave fares	217.8	246.1	219.0
215	Retirement Benefits, Pensions, Gratuities	646.1	285.3	210.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,799.5</b>	<b>1,415.6</b>	<b>1,259.0</b>
221	Domestic Travel and Subsistence	0.0	39.4	35.0
222	Travel and Subsistence	61.5	0.0	0.0
223	Office Materials and Supplies	78.8	60.0	54.0
224	Operational Materials and Supplies	681.5	792.0	704.0
225	Transport and Fuel	99.0	119.2	106.0
227	Other Operational Expenses	861.3	305.0	271.0
228	Training	17.4	100.0	89.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>967.7</b>	<b>1,185.0</b>	<b>1,053.0</b>
231	Utilities	375.2	420.0	373.0
232	Rentals of Property	500.0	630.0	560.0
233	Routine Maintenance	92.5	135.0	120.0
<b>27</b>	<b>Capital Formation</b>	<b>360.9</b>	<b>236.5</b>	<b>120.8</b>
271	Office Equipments, Furniture & Fittings	56.4	51.5	45.8
273	Motor Vehicles	0.0	100.0	0.0
275	Plant, Equipment & Machinery	304.5	85.0	75.0
	<b>GRAND TOTAL</b>	<b>10,588.7</b>	<b>8,880.2</b>	<b>9,004.8</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>87.6</b>	<b>88.8</b>	<b>77.9</b>
222	Travel and Subsistence	15.0	18.8	8.8
223	Office Materials and Supplies	12.6	10.0	10.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	20.0	20.0	19.1
227	Other Operational Expenses	20.0	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>10.0</b>	<b>10.0</b>
233	Routine Maintenance	20.0	10.0	10.0
	<b>GRAND TOTAL</b>	<b>107.6</b>	<b>98.8</b>	<b>87.9</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>524.1</b>	<b>9,573.4</b>	<b>9,510.7</b>
211	Salaries and Allowances	0.0	8,380.2	8,710.0
212	Wages	0.0	495.2	440.0
213	Overtime	0.0	86.2	76.7
214	Leave fares	0.0	170.0	71.0
215	Retirement Benefits, Pensions, Gratuities	524.1	441.8	213.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>102.5</b>	<b>2,440.0</b>	<b>2,331.9</b>
221	Domestic Travel and Subsistence	0.0	180.0	160.0
222	Travel and Subsistence	20.5	0.0	0.0
223	Office Materials and Supplies	20.5	110.0	107.9
224	Operational Materials and Supplies	20.5	870.0	885.0
225	Transport and Fuel	20.5	230.0	219.0
227	Other Operational Expenses	20.5	1,000.0	860.0
228	Training	0.0	50.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>1,564.1</b>	<b>1,192.0</b>
231	Utilities	0.0	664.1	351.0
232	Rentals of Property	0.0	700.0	623.0
233	Routine Maintenance	0.0	200.0	218.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>490.0</b>	<b>349.5</b>
271	Office Equipments, Furniture & Fittings	0.0	150.0	133.0
273	Motor Vehicles	0.0	140.0	46.0
275	Plant, Equipment & Machinery	0.0	200.0	170.5
	<b>GRAND TOTAL</b>	<b>626.6</b>	<b>14,067.5</b>	<b>13,384.1</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>236.8</b>	<b>8,373.4</b>	<b>7,942.0</b>
211	Salaries and Allowances	0.0	7,526.8	7,673.1
212	Wages	0.0	430.2	0.0
213	Overtime	80.5	100.0	0.0
214	Leave fares	90.5	150.0	44.0
215	Retirement Benefits, Pensions, Gratuities	65.8	166.4	224.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,438.3</b>	<b>1,105.0</b>	<b>986.2</b>
222	Travel and Subsistence	7.7	25.0	25.0
223	Office Materials and Supplies	55.2	80.0	71.2
224	Operational Materials and Supplies	78.5	80.0	71.2
225	Transport and Fuel	280.0	90.0	80.1
227	Other Operational Expenses	981.9	800.0	712.0
228	Training	35.0	30.0	26.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>819.8</b>	<b>948.0</b>	<b>840.2</b>
231	Utilities	64.8	400.0	356.0
232	Rentals of Property	500.0	398.0	291.2
233	Routine Maintenance	255.0	150.0	193.0
<b>27</b>	<b>Capital Formation</b>	<b>40.0</b>	<b>30.0</b>	<b>26.7</b>
271	Office Equipments, Furniture & Fittings	40.0	30.0	26.7
	<b>GRAND TOTAL</b>	<b>2,534.9</b>	<b>10,456.4</b>	<b>9,795.1</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,250.0</b>	<b>2,000.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	500.0	500.0	500.0
276	Construction, Renovation and Improvements	2,750.0	1,500.0	2,000.0
	<b>GRAND TOTAL</b>	<b>3,250.0</b>	<b>2,000.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

1. Revenue: Project is fully funded by the Government of Papua New Guinea -K2.5 million
2. Performance Indicator:
  - 2.1 Fully redeveloped and functional Provincial Hospital
  - 2.2 Completed hospital wards
3. Component:
  - 3.1 Other Operational Expenses ( Project Administration and support) - K0.5 million
  - 3.2 Construction of new wards - K2 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	1,000.0	600.0	500.0
276	Construction, Renovation and Improvements	3,000.0	4,400.0	2,000.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

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 hospital wards and facilities

2.5 Increase in the Health Status of the people of Northern Province.

3. Component:

3.1 Construction of 6 x H65 type houses for staffs and renovation of hospital wards and facilities - K2 million

3.2 Project administration and support - K500,000.00

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21241 Mendi Hospital Redevelopment**

**(PBS Code: 241-2201-1-232)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,100.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	1,000.0	0.0	500.0
276	Construction, Renovation and Improvements	4,100.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>5,100.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by Government of Papua New Guinea.
- 2: Performance Indicator
  - 2.1 A completed and redeveloped modern Level 5 Hospital with well furnished infrastructures and equipments
  - 2.2 Improved provision of clinical services to the people of Southern Highlands
  - 2.3 Increased health status of the people of Southern Highlands Province
  - 2.4 Completion of Administration and Outpatient Building.
3. Component:
  - 3.1 Construction of Phase 4:
    - a). Mobilisation and early works
    - b). Construction : relocation of Doctor's houses to make space for construction of new outpatient department
    - c). Construction of new wards and construction of administration and outpatient building - K2.5m
    - d) Administration and Logistics -K500,000.00

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>7,800.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	800.0	700.0	1,000.0
276	Construction, Renovation and Improvements	7,000.0	4,300.0	4,000.0
	<b>GRAND TOTAL</b>	<b>7,800.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

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: 21371 Modilon General Hospital Rehabilitation**

**(PBS Code: 241-2201-1-229)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	500.0	0.0	200.0
276	Construction, Renovation and Improvements	4,500.0	0.0	2,800.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by GoPNG
2. Performance Indicator:
  - 2.1 Completion of Feasibility studies and Master Plan
  - 2.2 Completed number of new staff houses
  - 2.3 Renovated number of staff houses
3. Component:
  - 3.1 Project Administration and logistical support - K200,000.00
  - 3.2 Feasibility studies, Master Plan and project preparation for hospital redevelopment and construction and renovation of staff houses - K2.8m



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21534 Vanimo General Hospital Rehabilitation**

**(PBS Code: 241-2201-1-225)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	500.0	0.0	200.0
276	Construction, Renovation and Improvements	4,500.0	0.0	2,800.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by Government of Papua New Guinea

2. Performance Indicator:

2.1 Fully upgraded and functional hospital for the Sandaun Province

2.2 Rehabilitated number of hospital wards and facilities

2.3 Completed new outpatient and emergency building

3. Component:

3.1 Construction of new outpatient and emergency department - K2.8m

3.2 Project Administration support- K200,000.00

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21602 Kundiawa Hospital Rehabilitation**

**(PBS Code: 241-2201-1-223)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,500.0</b>	<b>0.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	500.0	0.0	300.0
276	Construction, Renovation and Improvements	2,000.0	0.0	2,200.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
  - 2.1 Completed sewerage plant and water supply system
  - 2.2 Completed single doctors quarters
  - 2.3 Completed number of staff houses and compound for administration workers
3. 2017 Component:
  - 3.1 Completion of staff housing projects a). single doctors quarters, b). kaluvia village, c). staff housing d). staff compound, administration workers quarters
  - 3.2 Hospital sewerage Plant and water supply plant- K2.2m
  - 3.3 Administration and Logistic - K300,000.00

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>8,800.0</b>	<b>20,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	1,000.0	1,000.0	500.0
276	Construction, Renovation and Improvements	7,800.0	19,000.0	4,500.0
	<b>GRAND TOTAL</b>	<b>8,800.0</b>	<b>20,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

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 a

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22123 New Enga Provincial Hospital Redevelopment**

**(PBS Code: 000-5780-2-437)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2017**

- 1 Revenue : The project is funded through China's Exim Bank loan and counterpart funded by Government of Papua New Guinea.

2. Performance Indicator

- 2.1 Completed and fully equipped modern hospital
- 2.2 Better and improved health status of the people of Enga

3 Component

- 3.1 Construction of phase 1 - Levelling of the ground, civil works and construction of the foundation of the building

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22140 Boram General Hospital Redevelopment**

**(PBS Code: 241-2201-1-233)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	500.0	0.0	200.0
276	Construction, Renovation and Improvements	4,500.0	0.0	2,800.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2017**

1. Revenue:

2. Performance Indicator:

2.1 Fully redeveloped and functional Provincial Hospital

2.2 Completion of rehabilitation to hospital wards and facilities

2.3 Completion of staff houses

3. Component

3.1 Rehabilitation of Operating Theatre, X-Ray room and Office for old Boram Hospital

3.2 Construction of Staff Houses -K2.8m

3.3 Administrative and Logistic - K200,000.00

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22141 Hela Provincial Hospital Development**

**(PBS Code: 214-2201-1-244)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,500.0</b>	<b>0.0</b>	<b>2,500.0</b>
226	Administrative Consultancy Fees	3,000.0	0.0	0.0
227	Other Operational Expenses	0.0	0.0	500.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>3,500.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by Government of Papua New Guinea. 2. Performance Indicators:

2.1 Improved hospital facilities

2.2 Completion of security fencing

3. Components:

3.1 Project Administration (logistical and freight cost) - K500,000.00

3.2 Rehabilitation of existing facilities and construction of security fencing -K2m

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22176 Lorenggau Hospital Rehabilitation**

**(PBS Code: 241-2201-1-237)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	1,000.0	500.0	500.0
276	Construction, Renovation and Improvements	3,000.0	2,500.0	2,000.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

1. Revenue: Project is fully funded by Government of Papua New Guinea

2. Performance Indicator:

2.1 Will have Fully completed Staff Houses

2.2 Improved Hospital Facilities

2.3 Improved Health Services Delivery

2.4 Increase in the Health Status of the people of Manus Province

3. Component:

3.1 Upgrading and rehabilitation of hospital wards, staff houses and construction of new staff houses  
- K2m

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: 22177 Daru Hospital Rehabilitation**

**(PBS Code: 241-2201-1-236)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>0.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	500.0	0.0	500.0
276	Construction, Renovation and Improvements	2,500.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by Government of Papua New Guinea.2. Performance Indicator:
  - 2.1 Fully rehabilitated and functional ProvincialHospital
  - 2.2 Improved and upgraded hospital wards and facilities.
  - 2.3 Numberof new staff houses completed
3. Component:
  - 3.1 Administration and Logistics - K500,000.00
  - 3.2 Construction: rehabilitation of existing hospital wards and facilities
  - 3.3 Construction of new staff houses - K2m



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22209 Alotau Hospital Redevelopment**

**(PBS Code: 241-2201-1-239)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	1,000.0	0.0	200.0
276	Construction, Renovation and Improvements	2,000.0	0.0	2,800.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2017**

1. Revenue : The project is fully funded by Government of Papua New Guinea.
2. Performance Indicator
  - 2.1 Fully redeveloped and functional hospital
  - 2.2 Improved provision of preventative and curative health services
3. Component:
  - 3.1 Project Administration and logistical support (Other Operational Expenses)- K200,000.00
  - 3.2 Feasibility studies and project preparation for new scope of works
  - 3.3 Construction of X-ray room and upgrading of existing facilities- K2.8m

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22211 Kimbe Hospital Rehabilitation**

**(PBS Code: 241-2201-1-241)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,900.0</b>	<b>2,000.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	500.0	500.0	200.0
276	Construction, Renovation and Improvements	2,400.0	1,500.0	2,300.0
	<b>GRAND TOTAL</b>	<b>2,900.0</b>	<b>2,000.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

1. Revenue: Project is fully funded by Government of Papua New Guinea - K2million.
2. Performance Indicator
  - 2.1 Fully rehabilitated and functional Provincial Hospital
  - 2.1 Rehabilitated number of existing wards and facilities
  - 2.2 Completed feasibility study for major hospital redevelopment (Master Planning)
3. Component
  - 3.1 Other Operational Expenses - Project administration and master planning - K0.5million
  - 3.2 Construction:: rehabilitation of existing wards, houses and facilities - K1.5million

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22212 Kudjip Nazarene Hospital Rehabilitation**

**(PBS Code: 241-2201-1-242)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,500.0</b>	<b>0.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	500.0	0.0	200.0
276	Construction, Renovation and Improvements	2,000.0	0.0	2,300.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
  - 2.1 Fully rehabilitated and functional Provincial Hospital
  - 2.2 Rehabilitated number of hospital wards, buildings and facilities
  - 2.3 Fully renovated number of staff houses
3. Component:
  - 3.1 Other Operational Expenses - project administration and support- K200,000.00
  - 3.2 Rehabilitation of existing hospital facilities. -K2.3m

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22213 Old Nonga Hospital Rehabilitation**

**(PBS Code: 241-2201-1-243)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,400.0</b>	<b>0.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	2,400.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>2,400.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by the Government of Papua New Guinea
2. Performance Indicator:
  - 2.1 Upgraded sewerage system
  - 2.2 Rehabilitated hospital existing facilities.
3. Component:
  - 3.1 Project Administration and Support - Other Operational Expenses) - K500,000.00
  - 3.5 Rehabilitation of hospital existing facilities and sewerage system upgrade - K2m

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22857 Buka Hospital Infrastructure Development**

**(PBS Code: 241-2201-1-249)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<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	200.0
276	Construction, Renovation and Improvements	0.0	0.0	1,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

1. Revenue: The project is fully funded by Government of Papua New Guinea2. Performance Indicator

2.1 Improved hospital facilities.

2.2 Improve health service delivery

3. Component

3.1 Feasibility studies

3.2 Rehabilitation of existing hospital facilities - K1.8m

3.3 Administration and Logistics - K200,000.00

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,813.0</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	9,796.4	0.0	0.0
213	Overtime	1.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	15.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>9,813.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	23.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**



<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,495.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	4,163.5	0.0	0.0
213	Overtime	67.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	264.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,495.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>176.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	176.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>176.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,250.0</b>	<b>2,000.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	500.0	500.0	500.0
276	Construction, Renovation and Improvements	1,750.0	1,500.0	2,000.0
	<b>GRAND TOTAL</b>	<b>2,250.0</b>	<b>2,000.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

1. Revenue: Project is fully funded by Government of PNG - K2.5 million.
2. Performance Indicator:
  - 2.1 Fully redeveloped and functional Provincial Hospital
  - 2.2 Fully completed and equipped operating theatre
  - 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 theatre and renovated number of staff houses - K2 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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,253.4</b>	<b>3,754.9</b>	<b>5,340.0</b>
212	Wages	5,271.3	3,754.9	5,340.0
219	Unidentified Alesco Payroll Expenditure	-17.9	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,328.7</b>	<b>1,363.9</b>	<b>1,247.0</b>
252	Grants/Transfers to Public Authorities	1,328.7	1,363.9	1,247.0
	<b>GRAND TOTAL</b>	<b>6,582.1</b>	<b>5,118.8</b>	<b>6,587.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	2,700.0
	<b>56 - Czech Republic - Loan</b>	<b>0.0</b>	<b>8,010.0</b>	<b>12,000.0</b>
277	Substantial/Specific Maintenance	0.0	8,010.0	12,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>8,010.0</b>	<b>15,000.0</b>

**B: Other Data in 2017**

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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>7,900.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	1,000.0	1,000.0	200.0
276	Construction, Renovation and Improvements	6,900.0	9,000.0	4,800.0
	<b>07 - Australian Agency for International</b>	<b>627.9</b>	<b>30,280.0</b>	<b>2,400.0</b>
276	Construction, Renovation and Improvements	627.9	30,280.0	2,400.0
	<b>GRAND TOTAL</b>	<b>8,527.9</b>	<b>40,280.0</b>	<b>7,400.0</b>

**B: Other Data in 2017**

- 1 Revenue : The project is fundedj by Government of Australia (DFAT) and Government of Papua New Guinea under the Joint Understanding Agreement between the two Government.
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
  - 2.4 Improve Health Status of people of Morobe Province.
3. Component :
  - 3.1 Project Administration support
  - 3.2 Construction - upgrading of wards, buildings and hospital facilities
  - 3.3. Renovation and upgrading of all hospital wards, facilities and building

<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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	2,000.0	1,000.0	500.0
274	Feasibility Studies & Project Preparation	1,000.0	2,000.0	2,500.0
276	Construction, Renovation and Improvements	0.0	17,000.0	0.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2017**