



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 2b**

## **2018 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS**

**FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2018**

**PRESENTED BY**

**HON. CHARLES ABLE, MP  
MINISTER FOR TREASURY**

*On the occasion of the presentation of the 2018 National Budget*



**INSERT MINISTER'S PHOTO HERE**

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Police Forces Services</b>	<b>426,081.9</b>	<b>308,893.5</b>	<b>258,470.3</b>	<b>352,146.5</b>	<b>369,194.9</b>	<b>369,145.5</b>
<b>Program</b>	<b>Personnel and Training</b>	<b>69,525.4</b>	<b>40,401.8</b>	<b>35,259.9</b>	<b>34,142.2</b>	<b>36,450.6</b>	<b>36,443.9</b>
10306	Bomana Police Training College	58,128.8	33,348.0	30,887.1	29,908.0	31,930.2	31,924.3
10307	Other Training of Police Personnel	604.5	649.0	383.9	371.7	396.9	396.8
10308	Personnel (Welfare)	10,792.1	6,404.8	3,988.9	3,862.4	4,123.6	4,122.8
<b>Program</b>	<b>Policy and Administration</b>	<b>48,084.7</b>	<b>30,855.4</b>	<b>40,484.3</b>	<b>129,517.9</b>	<b>131,513.7</b>	<b>131,507.9</b>
10290	Top Management & Administrative Services	35,104.7	23,711.3	23,153.8	22,419.8	23,935.7	23,931.3
10291	Financial, Admin Services & Audit	3,826.4	3,404.1	3,534.7	3,422.6	3,654.0	3,653.4
10292	Management Services	1,111.6	1,384.6	1,270.3	1,230.1	1,313.2	1,313.0
10293	Legal Services	350.5	241.4	237.0	229.5	245.0	244.9
10294	Internal Affairs	2,599.2	1,249.0	1,504.6	1,456.9	1,555.4	1,555.1
10295	Information Technology	699.9	463.5	409.3	396.4	423.2	423.1
10296	Media Unit	313.4	168.0	137.0	132.6	141.6	141.6
11692	Internal Audit-RPNGC	89.3	233.5	237.6	230.1	245.6	245.6
22703	Police Infrastructure Project	3,989.7		10,000.0	100,000.0	100,000.0	100,000.0
<b>Program</b>	<b>Support Services (Logistics)</b>	<b>109,827.5</b>	<b>81,304.2</b>	<b>33,685.2</b>	<b>44,169.9</b>	<b>47,156.4</b>	<b>47,147.7</b>
10298	Support Services Administration	195.5	189.5	146.2	141.5	151.1	151.1
10300	Police Band	2,019.5	1,274.3	1,307.8	1,266.3	1,351.9	1,351.7
10302	Transport	32,172.8	25,439.0	19,797.9	19,170.3	20,466.5	20,462.7
10303	Lands & Buildings	41,622.4	36,999.4	4,171.9	15,592.3	16,646.5	16,643.4
10304	Quartermaster	1,062.5	1,010.9	857.7	830.6	886.7	886.5
10305	Material Production Unit	816.1	852.6	826.5	800.3	854.4	854.3
12128	Modernization of RPNGC	31,938.7	5,538.5	6,577.2	6,368.7	6,799.3	6,798.0
22854	Police Modernisation Program		10,000.0				
<b>Program</b>	<b>Prevention and Detection of Crime (Operations)</b>	<b>198,477.1</b>	<b>156,121.5</b>	<b>148,867.3</b>	<b>144,148.4</b>	<b>153,894.7</b>	<b>153,866.4</b>
10309	CID Directorate & Criminal Records Office	7,136.1	7,887.6	6,810.1	6,594.2	7,040.1	7,038.8
10310	Forensic Science	305.8	337.5	610.0	590.7	630.6	630.5
10311	National Fraud & Corruption	1,709.6	1,402.2	689.9	668.1	713.2	713.1
10312	National Drug Task Force	174.5	242.6	93.7	90.7	96.9	96.8
10313	Special Services Division (Headquarters)	6,460.8	3,182.4	3,215.9	3,114.0	3,324.5	3,323.9
10315	Communications Services & Maintenance	9,477.9	8,247.8	3,673.7	3,557.2	3,797.7	3,797.0
10316	Southern Region Command Operations	3,022.8	2,275.1	2,235.8	2,165.0	2,311.4	2,310.9
10317	Highlands Region Command Operations	660.9	344.8	140.7	136.2	145.4	145.4
10318	Coastal/Border Command Operations	270.1	310.5	125.6	121.6	129.8	129.8
10319	Islands Command Operations	566.7	304.9	138.9	134.5	143.6	143.6

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2016	2017	2018	2019	2020	2021	
10320	Prosecutions	959.6	968.1	706.9	684.5	730.7	730.6	
10321	Dog Unit	181.1	241.0	129.0	124.9	133.3	133.3	
10322	Reserve Constabulary	3,134.5	2,022.0	924.6	895.3	955.8	955.6	
10323	Accident Investigation, Traffic Control	1,054.5	1,066.2	895.8	867.4	926.0	925.8	
10324	Community Relations & Awareness	582.5	575.1	334.9	324.3	346.3	346.2	
10325	Metropolitan Superintendent - Lae	3,625.4	449.6	268.5	260.0	277.6	277.6	
10326	Commander-NCD/Central	3,219.0	1,722.7	1,679.7	1,626.5	1,736.5	1,736.1	
10327	Metropolitan Superintendent-NCD	23,278.0	17,213.8	18,019.3	17,448.1	18,627.9	18,624.4	
10328	Air Wing	983.0	865.2	570.3	552.2	589.5	589.4	
10329	Central Province	4,055.2	3,258.6	3,330.1	3,224.6	3,442.6	3,442.0	
10330	Milne Bay Province	3,708.0	2,777.8	2,761.0	2,673.5	2,854.3	2,853.8	
10331	Oro Province	2,923.7	2,256.5	2,211.1	2,141.0	2,285.8	2,285.4	
10332	Gulf Province	1,683.9	1,262.6	1,187.9	1,150.2	1,228.0	1,227.8	
10333	North Fly Province	4,875.8	4,619.5	4,729.6	4,579.7	4,889.3	4,888.4	
10334	South Fly Province	1,934.0	883.0	938.4	908.7	970.1	969.9	
10335	Western Highlands Province	16,343.2	13,210.6	13,836.0	13,397.4	14,303.3	14,300.6	
10336	Eastern Highlands Province	9,501.5	7,277.6	7,592.8	7,352.1	7,849.2	7,847.8	
10337	Southern Highlands Province	10,519.8	8,058.5	8,370.8	8,105.4	8,653.5	8,651.9	
10338	Enga Province	7,260.9	5,856.1	6,044.6	5,853.0	6,248.7	6,247.6	
10339	Simbu Province	6,396.0	4,821.1	4,961.5	4,804.3	5,129.1	5,128.2	
10340	Morobe Province	11,033.8	13,862.1	11,816.2	11,441.6	12,215.2	12,213.0	
10341	Madang Province	6,108.3	5,577.9	5,740.1	5,558.1	5,933.9	5,932.8	
10342	East Sepik Province	7,857.8	6,169.9	6,416.3	6,212.9	6,633.0	6,631.8	
10343	Sandaun Province	2,878.0	2,443.5	2,386.9	2,311.2	2,467.5	2,467.0	
10344	East New Britain Province	12,860.3	11,384.3	11,824.6	11,449.8	12,223.9	12,221.7	
10345	West New Britain Province	4,173.1	3,666.9	3,657.1	3,541.2	3,780.6	3,780.0	
10346	New Ireland Province	3,110.8	2,187.6	2,168.7	2,100.0	2,242.0	2,241.5	
10347	Manus Province	2,015.7	1,005.8	911.2	882.3	941.9	941.7	
10348	Bougainville Province	5,293.8	4,024.1	4,192.5	4,059.6	4,334.1	4,333.3	
10351	Special Events Operation	6,235.6	895.4	2,039.5	1,974.8	2,108.3	2,107.9	
11999	Jiwaka Province	298.6	291.8	112.8	109.2	116.6	116.6	
12000	Hela Province	211.2	194.2	75.3	72.9	77.8	77.8	
12140	Financial Intelligence Unit	395.3	477.0	299.0	289.5	309.1	309.1	
<b>Program</b>	<b>Ministerial Services</b>	<b>167.2</b>	<b>210.6</b>	<b>173.6</b>	<b>168.1</b>	<b>179.5</b>	<b>179.4</b>	
10350	Ministerial Support Services	167.2	210.6	173.6	168.1	179.5	179.4	
<b>Grand Total</b>		<b>426,081.9</b>	<b>308,893.5</b>	<b>258,470.3</b>	<b>352,146.5</b>	<b>369,194.9</b>	<b>369,145.5</b>	

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>259,285.7</b>	<b>196,523.0</b>	<b>205,575.4</b>	<b>199,058.6</b>	<b>212,517.6</b>	<b>212,478.6</b>
210	Personnel Emoluments				199,058.6	212,517.6	212,478.6
211	Salaries and Allowances	226,367.9	186,815.6	184,457.1			
212	Wages	7.9					
213	Overtime	207.4	207.4	574.8			
214	Leave fares	9,467.7	9,500.0	9,500.0			
215	Retirement Benefits, Pensions, Gratuities	23,234.8		11,043.5			
<b>22</b>	<b>Goods &amp; Services</b>	<b>90,419.1</b>	<b>58,834.8</b>	<b>37,315.4</b>	<b>37,164.2</b>	<b>39,541.7</b>	<b>39,534.8</b>
220	Goods & Services				37,164.2	39,541.7	39,534.8
221	Domestic Travel and Subsistence	370.2	189.5	70.6			
222	Travel and Subsistence	6,560.0	6,235.5	2,540.4			
223	Office Materials and Supplies	1,391.6	1,275.8	877.6			
224	Operational Materials and Supplies	3,529.0	3,060.2	1,885.6			
225	Transport and Fuel	30,596.7	25,200.1	19,536.0			
226	Administrative Consultancy Fees	1,701.9	238.3	77.7			
227	Other Operational Expenses	37,567.4	14,599.9	9,664.1			
228	Training	8,702.3	8,035.5	2,663.4			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49,467.8</b>	<b>43,576.2</b>	<b>3,836.1</b>	<b>15,267.1</b>	<b>16,299.3</b>	<b>16,296.3</b>
230	Utilities, Rentals and Property Costs				15,267.1	16,299.3	16,296.3
231	Utilities	39,229.6	37,330.0				
232	Rentals of Property	5,214.4	2,464.0	1,127.5			
233	Routine Maintenance	5,023.8	3,782.2	2,708.6			
<b>27</b>	<b>Capital Formation</b>	<b>27,722.7</b>	<b>9,959.0</b>	<b>11,743.6</b>	<b>100,656.6</b>	<b>100,836.3</b>	<b>100,835.7</b>
270	Capital Formation				100,656.6	100,836.3	100,835.7
271	Office Equipments, Furniture & Fittings	1,918.3	1,450.5	1,512.1			
273	Motor Vehicles	1,444.8					
276	Construction, Renovation and Improvements	24,359.6	8,508.5	10,231.5			
<b>Grand Total</b>		<b>426,895.3</b>	<b>308,893.0</b>	<b>258,470.5</b>	<b>352,146.5</b>	<b>369,194.9</b>	<b>369,145.4</b>

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**Main Program: Police Forces Services**

**Program: Personnel and Training**

**Program Objectives:**

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

**Program Description:**

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

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

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



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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>51,067.2</b>	<b>27,000.0</b>	<b>28,975.9</b>
211	Salaries and Allowances	51,067.2	27,000.0	28,975.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,035.0</b>	<b>6,301.8</b>	<b>1,899.2</b>
221	Domestic Travel and Subsistence	69.1	0.0	0.0
222	Travel and Subsistence	0.0	70.2	18.3
223	Office Materials and Supplies	58.9	57.3	15.0
224	Operational Materials and Supplies	166.1	120.6	31.5
227	Other Operational Expenses	95.2	73.7	273.2
228	Training	6,645.7	5,980.0	1,561.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>21.1</b>	<b>5.5</b>
233	Routine Maintenance	10.0	21.1	5.5
<b>27</b>	<b>Capital Formation</b>	<b>16.5</b>	<b>25.2</b>	<b>6.6</b>
271	Office Equipments, Furniture & Fittings	16.5	25.2	6.6
	<b>GRAND TOTAL</b>	<b>58,128.7</b>	<b>33,348.1</b>	<b>30,887.2</b>

**B: Other Data in 2018**

1. Funded Positions: 2,405 Staffing comprises: 2,382 Staff on Strenght including 8 casuals & 23 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>599.7</b>	<b>642.9</b>	<b>382.1</b>
222	Travel and Subsistence	42.0	68.8	19.5
223	Office Materials and Supplies	25.1	19.8	5.6
224	Operational Materials and Supplies	20.9	26.3	7.4
227	Other Operational Expenses	34.9	31.0	8.8
228	Training	476.8	497.0	340.8
<b>27</b>	<b>Capital Formation</b>	<b>4.7</b>	<b>6.1</b>	<b>1.7</b>
271	Office Equipments, Furniture & Fittings	4.7	6.1	1.7
	<b>GRAND TOTAL</b>	<b>604.4</b>	<b>649.0</b>	<b>383.8</b>

**B: Other Data in 2018**

1. Staffing data not available.

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

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

**(PBS Code: 22817013103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,795.2</b>	<b>1,806.0</b>	<b>1,919.3</b>
211	Salaries and Allowances	2,580.4	1,806.0	1,919.3
215	Retirement Benefits, Pensions, Gratuities	1,214.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,990.3</b>	<b>4,591.7</b>	<b>2,069.7</b>
222	Travel and Subsistence	54.7	85.0	38.3
223	Office Materials and Supplies	17.1	15.7	10.3
224	Operational Materials and Supplies	24.9	22.2	10.0
227	Other Operational Expenses	6,798.8	4,368.9	1,966.1
228	Training	94.8	99.9	45.0
<b>27</b>	<b>Capital Formation</b>	<b>6.7</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	6.7	7.2	0.0
<b>GRAND TOTAL</b>		<b>10,792.2</b>	<b>6,404.9</b>	<b>3,989.0</b>

**B: Other Data in 2018**

1 Funded Positions: 93 Staffing comprises: 93 Staff on Strength including 13 casuals only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>27,040.7</b>	<b>21,994.0</b>	<b>22,594.0</b>
211	Salaries and Allowances	3,940.8	12,286.6	1,808.1
213	Overtime	207.4	207.4	500.0
214	Leave fares	9,467.7	9,500.0	9,500.0
215	Retirement Benefits, Pensions, Gratuities	13,424.8	0.0	10,785.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,064.0</b>	<b>1,717.3</b>	<b>559.8</b>
222	Travel and Subsistence	65.6	84.5	27.5
223	Office Materials and Supplies	45.8	32.7	10.7
224	Operational Materials and Supplies	19.8	12.7	4.1
226	Administrative Consultancy Fees	323.6	238.3	77.7
227	Other Operational Expenses	6,453.6	309.1	100.8
228	Training	1,155.6	1,040.0	339.0
	<b>GRAND TOTAL</b>	<b>35,104.7</b>	<b>23,711.3</b>	<b>23,153.8</b>

**B: Other Data in 2018**

1. Funded Positions: 48 Staffing comprises: 49 Staff On Strenght including 1 Casual & 1 Funded Vacancy only for 2018. This data was obtained from Alesco Payroll and IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconcillationpurposes.

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

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**Activity: 10291 Financial, Admin Services & Audit**

**(PBS Code: 22817011102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,505.1</b>	<b>3,131.3</b>	<b>3,327.8</b>
211	Salaries and Allowances	3,473.6	3,131.3	3,327.8
215	Retirement Benefits, Pensions, Gratuities	31.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>276.1</b>	<b>242.4</b>	<b>194.9</b>
222	Travel and Subsistence	31.0	39.6	15.5
223	Office Materials and Supplies	48.7	44.6	17.5
224	Operational Materials and Supplies	18.4	14.6	5.7
227	Other Operational Expenses	133.6	87.4	134.2
228	Training	44.4	56.2	22.0
<b>27</b>	<b>Capital Formation</b>	<b>45.3</b>	<b>30.5</b>	<b>11.9</b>
271	Office Equipments, Furniture & Fittings	45.3	30.5	11.9
<b>GRAND TOTAL</b>		<b>3,826.5</b>	<b>3,404.2</b>	<b>3,534.6</b>

**B: Other Data in 2018**

1 Funded Positions: 237 Staffing comprises: 201 Staff on Strenght, 94 casuals & 36 Funded Vacancies only for 2018. This data was obtained from Alesco Payrolland IFMS. Mismatch may exist. Agency is required to provide updated staffing data to Department of Personnel Managemet & Treasury for reconcilliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>874.2</b>	<b>1,090.0</b>	<b>1,158.4</b>
211	Salaries and Allowances	874.2	1,090.0	1,158.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>233.7</b>	<b>288.4</b>	<b>109.6</b>
222	Travel and Subsistence	79.1	167.0	63.5
223	Office Materials and Supplies	15.0	15.9	6.0
224	Operational Materials and Supplies	11.3	13.1	5.0
227	Other Operational Expenses	128.3	92.4	35.1
<b>27</b>	<b>Capital Formation</b>	<b>3.7</b>	<b>6.1</b>	<b>2.3</b>
271	Office Equipments, Furniture & Fittings	3.7	6.1	2.3
	<b>GRAND TOTAL</b>	<b>1,111.6</b>	<b>1,384.5</b>	<b>1,270.3</b>

**B: Other Data in 2018**

1 Funded Positions: 22 Staffing comprises: 12 Staff on Strenght & 10 Funded Vacancies only for 2018.

This data is obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>317.0</b>	<b>212.0</b>	<b>225.3</b>
211	Salaries and Allowances	317.0	212.0	225.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.3</b>	<b>23.2</b>	<b>9.2</b>
222	Travel and Subsistence	12.7	13.7	5.4
223	Office Materials and Supplies	12.6	9.5	3.8
<b>27</b>	<b>Capital Formation</b>	<b>8.2</b>	<b>6.2</b>	<b>2.4</b>
271	Office Equipments, Furniture & Fittings	8.2	6.2	2.4
<b>GRAND TOTAL</b>		<b>350.5</b>	<b>241.4</b>	<b>236.9</b>

**B: Other Data in 2018**

1 Funded Positions: 7 Staffing comprises: 7 Staff on Strenght only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police isrequired to provide updated staffing data to Department of Personnel Management& Treasury for reconciliation purposes.

2 Performance Indicators/Targets:Effective provision of legal advice and services including discipline on publicComplaints 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>881.6</b>	<b>1,058.0</b>	<b>1,124.4</b>
211	Salaries and Allowances	881.6	1,058.0	1,070.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	54.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>212.8</b>	<b>177.7</b>	<b>229.6</b>
221	Domestic Travel and Subsistence	150.8	81.4	26.9
222	Travel and Subsistence	0.0	50.0	50.0
223	Office Materials and Supplies	50.0	32.1	21.5
224	Operational Materials and Supplies	12.0	14.2	10.2
227	Other Operational Expenses	0.0	0.0	121.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>660.0</b>	<b>0.0</b>	<b>150.0</b>
232	Rentals of Property	660.0	0.0	150.0
<b>27</b>	<b>Capital Formation</b>	<b>844.8</b>	<b>13.2</b>	<b>0.6</b>
271	Office Equipments, Furniture & Fittings	109.7	13.2	0.6
273	Motor Vehicles	444.8	0.0	0.0
276	Construction, Renovation and Improvements	290.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,599.2</b>	<b>1,248.9</b>	<b>1,504.6</b>

**B: Other Data in 2018**

1 Funded Positions: 17 Staffing comprises: 17 Staff on Strenght inculding 1 Casual with 1 Funded Vacancy only for 2018. This data was obtained from Alesco & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purspoes.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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>207.9</b>	<b>93.8</b>	<b>99.7</b>
211	Salaries and Allowances	161.7	93.8	99.7
215	Retirement Benefits, Pensions, Gratuities	46.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>228.0</b>	<b>191.5</b>	<b>206.0</b>
222	Travel and Subsistence	19.4	31.2	61.2
223	Office Materials and Supplies	36.9	25.7	60.0
224	Operational Materials and Supplies	105.7	75.1	54.8
228	Training	66.0	59.5	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.9</b>	<b>17.1</b>	<b>53.7</b>
233	Routine Maintenance	14.9	17.1	53.7
<b>27</b>	<b>Capital Formation</b>	<b>249.1</b>	<b>161.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	249.1	161.0	50.0
<b>GRAND TOTAL</b>		<b>699.9</b>	<b>463.4</b>	<b>409.4</b>

**B: Other Data in 2018**

1. Funded Positions: 4 Staffing comprises: 4 Staff on Strenght only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>248.0</b>	<b>106.6</b>	<b>113.3</b>
211	Salaries and Allowances	236.0	106.6	111.9
215	Retirement Benefits, Pensions, Gratuities	12.0	0.0	1.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.2</b>	<b>43.2</b>	<b>21.3</b>
222	Travel and Subsistence	26.8	33.7	13.3
223	Office Materials and Supplies	14.4	9.5	8.0
<b>27</b>	<b>Capital Formation</b>	<b>24.2</b>	<b>18.2</b>	<b>2.4</b>
271	Office Equipments, Furniture & Fittings	24.2	18.2	2.4
	<b>GRAND TOTAL</b>	<b>313.4</b>	<b>168.0</b>	<b>137.0</b>

**B: Other Data in 2018**

1. Funded Positions: 4 Staffing comprises: 4 Staff on Strenght only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16.0</b>	<b>144.9</b>	<b>154.0</b>
211	Salaries and Allowances	0.0	144.9	154.0
215	Retirement Benefits, Pensions, Gratuities	16.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>67.3</b>	<b>82.7</b>	<b>83.6</b>
222	Travel and Subsistence	19.4	45.4	17.2
223	Office Materials and Supplies	5.0	6.6	4.8
224	Operational Materials and Supplies	14.1	12.1	4.6
227	Other Operational Expenses	28.8	18.6	57.0
<b>27</b>	<b>Capital Formation</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	6.0	6.0	0.0
<b>GRAND TOTAL</b>		<b>89.3</b>	<b>233.6</b>	<b>237.6</b>

**B: Other Data in 2018**

1. Funded Positions: 1Staffing comprises: 1 Staff on Strength only for 2018. Data obtained from IFMS.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,989.7</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	994.5	0.0	1,000.0
276	Construction, Renovation and Improvements	2,995.2	0.0	9,000.0
	<b>GRAND TOTAL</b>	<b>3,989.7</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

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

2. Performance Indicators: Fully upgraded and constructed infrastructures within the police force nationwide including accommodation and police stations.

<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 8 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
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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>105.3</b>	<b>103.0</b>	<b>109.5</b>
211	Salaries and Allowances	105.3	103.0	109.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>90.1</b>	<b>86.5</b>	<b>36.7</b>
222	Travel and Subsistence	4.7	0.0	0.0
223	Office Materials and Supplies	6.0	9.8	4.2
224	Operational Materials and Supplies	22.1	33.7	14.3
227	Other Operational Expenses	57.3	43.0	18.2
	<b>GRAND TOTAL</b>	<b>195.4</b>	<b>189.5</b>	<b>146.2</b>

**B: Other Data in 2018**

1. Funded Positions: 9 Staffing comprises: 2 Staff on Strenght & 7 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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: 10300 Police Band

(PBS Code: 22817012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,928.4</b>	<b>1,133.0</b>	<b>1,204.1</b>
211	Salaries and Allowances	1,928.4	1,133.0	1,204.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>72.8</b>	<b>105.3</b>	<b>90.0</b>
222	Travel and Subsistence	47.5	66.8	25.4
223	Office Materials and Supplies	5.8	10.5	4.0
224	Operational Materials and Supplies	7.0	8.7	3.3
227	Other Operational Expenses	12.5	19.3	57.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.2</b>	<b>14.6</b>	<b>5.5</b>
233	Routine Maintenance	10.2	14.6	5.5
<b>27</b>	<b>Capital Formation</b>	<b>8.1</b>	<b>21.4</b>	<b>8.1</b>
271	Office Equipments, Furniture & Fittings	8.1	21.4	8.1
<b>GRAND TOTAL</b>		<b>2,019.5</b>	<b>1,274.3</b>	<b>1,307.7</b>

**B: Other Data in 2018**

1. Funded Positions: 60 Staffing comprises: 60 Staff on Strenght, all positions occupied only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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: 10302 Transport

(PBS Code: 22817012105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>609.6</b>	<b>250.0</b>	<b>265.7</b>
211	Salaries and Allowances	609.6	250.0	265.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>30,558.9</b>	<b>25,181.8</b>	<b>19,528.8</b>
221	Domestic Travel and Subsistence	53.8	0.0	0.0
222	Travel and Subsistence	0.0	55.0	26.0
223	Office Materials and Supplies	18.5	23.5	11.1
224	Operational Materials and Supplies	16.6	19.6	9.2
225	Transport and Fuel	30,370.5	24,995.6	19,440.9
227	Other Operational Expenses	99.5	88.1	41.6
<b>27</b>	<b>Capital Formation</b>	<b>1,004.4</b>	<b>7.2</b>	<b>3.4</b>
271	Office Equipments, Furniture & Fittings	4.4	7.2	3.4
273	Motor Vehicles	1,000.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>32,172.9</b>	<b>25,439.0</b>	<b>19,797.9</b>

**B: Other Data in 2018**

1. Total staffing: 18 Staffing comprises: 18 Staff on Strenght including 1 casual & 1 Funded Vacancy only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,368.7</b>	<b>1,273.0</b>	<b>1,352.9</b>
211	Salaries and Allowances	444.5	1,273.0	1,152.5
213	Overtime	0.0	0.0	74.8
215	Retirement Benefits, Pensions, Gratuities	924.2	0.0	125.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>739.1</b>	<b>509.0</b>	<b>195.8</b>
221	Domestic Travel and Subsistence	55.7	53.2	20.5
223	Office Materials and Supplies	19.3	29.0	11.1
224	Operational Materials and Supplies	460.3	296.1	113.9
227	Other Operational Expenses	203.8	130.7	50.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39,508.8</b>	<b>35,210.3</b>	<b>2,620.4</b>
231	Utilities	32,116.6	31,000.0	0.0
232	Rentals of Property	4,272.8	2,210.0	850.6
233	Routine Maintenance	3,119.4	2,000.3	1,769.8
<b>27</b>	<b>Capital Formation</b>	<b>5.8</b>	<b>7.1</b>	<b>2.7</b>
271	Office Equipments, Furniture & Fittings	5.8	7.1	2.7
	<b>GRAND TOTAL</b>	<b>41,622.4</b>	<b>36,999.4</b>	<b>4,171.8</b>

**B: Other Data in 2018**

**1. Funded Positions: 8**

Staffing comprises: 8 Staff on Strenght only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Policeis required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

**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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>675.3</b>	<b>695.0</b>	<b>738.6</b>
211	Salaries and Allowances	156.8	695.0	662.1
215	Retirement Benefits, Pensions, Gratuities	518.5	0.0	76.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>167.8</b>	<b>164.2</b>	<b>71.9</b>
222	Travel and Subsistence	22.2	0.0	0.0
223	Office Materials and Supplies	7.4	6.5	12.8
224	Operational Materials and Supplies	91.3	126.7	41.0
227	Other Operational Expenses	46.9	31.0	18.1
<b>27</b>	<b>Capital Formation</b>	<b>219.4</b>	<b>151.6</b>	<b>47.3</b>
271	Office Equipments, Furniture & Fittings	219.4	151.6	47.3
<b>GRAND TOTAL</b>		<b>1,062.5</b>	<b>1,010.8</b>	<b>857.8</b>

**B: Other Data in 2018**

1 Funded Positions: 6 Staffing comprises: 5 Staff on Strenght & 1 Funded Vacancy only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch mayexist. Police is required to provide updated data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>674.6</b>	<b>726.3</b>	<b>771.9</b>
211	Salaries and Allowances	674.6	726.3	771.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.7</b>	<b>55.8</b>	<b>24.2</b>
223	Office Materials and Supplies	9.6	9.7	4.2
224	Operational Materials and Supplies	19.4	17.3	7.5
227	Other Operational Expenses	34.7	28.8	12.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.9</b>	<b>15.5</b>	<b>6.7</b>
233	Routine Maintenance	15.9	15.5	6.7
<b>27</b>	<b>Capital Formation</b>	<b>61.9</b>	<b>55.0</b>	<b>23.8</b>
271	Office Equipments, Furniture & Fittings	61.9	55.0	23.8
<b>GRAND TOTAL</b>		<b>816.1</b>	<b>852.6</b>	<b>826.6</b>

**B: Other Data in 2018**

1 Funded Positions: 21 Staffing comprises: 14 Staff on Strenght & 7 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconcilliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>5,030.0</b>	<b>5,345.7</b>
211	Salaries and Allowances	0.0	5,030.0	5,345.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>10,864.6</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	1,991.1	0.0	0.0
226	Administrative Consultancy Fees	1,378.3	0.0	0.0
227	Other Operational Expenses	7,495.2	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>21,074.1</b>	<b>508.5</b>	<b>1,231.5</b>
276	Construction, Renovation and Improvements	21,074.1	508.5	1,231.5
<b>GRAND TOTAL</b>		<b>31,938.7</b>	<b>5,538.5</b>	<b>6,577.2</b>

**B: Other Data in 2018**

1. The PE component of the Modernization Program is to cater for new recruits' salaries. This funding must be trasfered to Bomana Training College once the recruits are absorbed onto the payroll to offset overruns.

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: 13049 RPNGC Reform

(PBS Code: 22817012112)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<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 2018**

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	2016	2017	2018
<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	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	8,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Funding Source: This program is fully funded by GoPNG.
2. Performance Indicator: Upgraded facilities and 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,428.1</b>	<b>5,217.0</b>	<b>5,544.4</b>
211	Salaries and Allowances	3,790.9	5,217.0	5,544.4
215	Retirement Benefits, Pensions, Gratuities	637.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,674.1</b>	<b>2,628.1</b>	<b>1,253.1</b>
222	Travel and Subsistence	1,550.2	1,890.0	683.5
223	Office Materials and Supplies	55.4	39.1	66.8
224	Operational Materials and Supplies	117.2	79.4	78.7
227	Other Operational Expenses	951.3	619.6	424.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.8</b>	<b>35.2</b>	<b>12.7</b>
233	Routine Maintenance	28.8	35.2	12.7
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	7.2	0.0
	<b>GRAND TOTAL</b>	<b>7,136.0</b>	<b>7,887.5</b>	<b>6,810.2</b>

**B: Other Data in 2018**

1 Funded Positions: 100 Staffing comprises: 80 Staff on Strenght & 20 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>188.0</b>	<b>217.3</b>	<b>476.9</b>
222	Travel and Subsistence	34.4	54.5	61.8
223	Office Materials and Supplies	17.3	17.6	107.0
224	Operational Materials and Supplies	59.7	66.5	76.6
227	Other Operational Expenses	76.6	78.7	231.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>62.3</b>	<b>62.4</b>	<b>60.0</b>
233	Routine Maintenance	62.3	62.4	60.0
<b>27</b>	<b>Capital Formation</b>	<b>55.5</b>	<b>57.8</b>	<b>73.1</b>
271	Office Equipments, Furniture & Fittings	55.5	57.8	73.1
	<b>GRAND TOTAL</b>	<b>305.8</b>	<b>337.5</b>	<b>610.0</b>

**B: Other Data in 2018**

1 Funded Positions: 6 Staffing comprises: 6 Staff on Strenght only for 2018. This data was obtained from Alesco Payroll. Staff of this divisionare reflected under 228- 1701-3101. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>485.1</b>	<b>149.2</b>	<b>158.6</b>
211	Salaries and Allowances	485.1	149.2	158.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,190.5</b>	<b>1,190.8</b>	<b>512.5</b>
222	Travel and Subsistence	997.7	1,000.0	344.3
223	Office Materials and Supplies	24.0	40.7	16.5
224	Operational Materials and Supplies	51.0	72.1	24.8
227	Other Operational Expenses	117.8	78.0	126.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>32.0</b>	<b>54.9</b>	<b>18.9</b>
233	Routine Maintenance	32.0	54.9	18.9
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.0	7.2	0.0
<b>GRAND TOTAL</b>		<b>1,709.6</b>	<b>1,402.1</b>	<b>690.0</b>

**B: Other Data in 2018**

1 Total staffing: 11 Staffing comprises: 11 Staff on Strenght only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is requiredto provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>135.1</b>	<b>201.6</b>	<b>80.2</b>
222	Travel and Subsistence	37.6	82.8	32.0
223	Office Materials and Supplies	9.0	27.7	13.0
224	Operational Materials and Supplies	22.5	32.8	12.7
227	Other Operational Expenses	66.0	58.3	22.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.7</b>	<b>35.0</b>	<b>13.5</b>
233	Routine Maintenance	30.7	35.0	13.5
<b>27</b>	<b>Capital Formation</b>	<b>8.6</b>	<b>6.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	8.6	6.0	0.0
	<b>GRAND TOTAL</b>	<b>174.4</b>	<b>242.6</b>	<b>93.7</b>

**B: Other Data in 2018**

1 Funded Positions: 2 Staffing Comprises: 2 Staff on Strength only for 2018. This data was obtained from Alesco Payroll. No staffing data available in IFMS for this division. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

**(PBS Code: 22817014105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,177.0</b>	<b>2,827.0</b>	<b>3,004.4</b>
211	Salaries and Allowances	5,366.5	2,827.0	3,004.4
215	Retirement Benefits, Pensions, Gratuities	810.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>271.9</b>	<b>339.3</b>	<b>211.4</b>
222	Travel and Subsistence	38.1	51.4	16.1
223	Office Materials and Supplies	8.0	11.8	8.7
224	Operational Materials and Supplies	25.1	32.8	10.3
227	Other Operational Expenses	41.1	40.3	112.6
228	Training	159.6	203.0	63.7
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>16.1</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	12.0	16.1	0.0
<b>GRAND TOTAL</b>		<b>6,460.9</b>	<b>3,182.4</b>	<b>3,215.8</b>

**B: Other Data in 2018**

1 Funded Positions: 119 Staffing comprises: 114 Staff on Strenght & 5 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>960.1</b>	<b>867.0</b>	<b>921.4</b>
211	Salaries and Allowances	960.1	867.0	921.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>556.9</b>	<b>488.3</b>	<b>1,278.9</b>
222	Travel and Subsistence	29.9	54.2	142.0
223	Office Materials and Supplies	15.5	15.7	41.0
224	Operational Materials and Supplies	398.8	263.6	690.4
227	Other Operational Expenses	53.3	54.9	143.8
228	Training	59.4	99.9	261.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7,230.9</b>	<b>6,409.4</b>	<b>208.1</b>
231	Utilities	7,113.0	6,330.0	0.0
233	Routine Maintenance	117.9	79.4	208.1
<b>27</b>	<b>Capital Formation</b>	<b>730.0</b>	<b>483.1</b>	<b>1,265.4</b>
271	Office Equipments, Furniture & Fittings	730.0	483.1	1,265.4
<b>GRAND TOTAL</b>		<b>9,477.9</b>	<b>8,247.8</b>	<b>3,673.8</b>

**B: Other Data in 2018**

1 Funded Positions: 20 Staffing comprises: 20 Staff on Strength only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,763.4</b>	<b>1,990.0</b>	<b>2,114.9</b>
211	Salaries and Allowances	2,561.2	1,990.0	2,114.9
215	Retirement Benefits, Pensions, Gratuities	202.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>205.3</b>	<b>223.0</b>	<b>97.7</b>
221	Domestic Travel and Subsistence	40.8	54.9	23.3
223	Office Materials and Supplies	9.6	15.7	9.7
224	Operational Materials and Supplies	53.3	41.9	17.8
227	Other Operational Expenses	101.6	110.5	46.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>52.9</b>	<b>54.9</b>	<b>23.3</b>
233	Routine Maintenance	52.9	54.9	23.3
<b>27</b>	<b>Capital Formation</b>	<b>1.2</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	1.2	7.2	0.0
<b>GRAND TOTAL</b>		<b>3,022.8</b>	<b>2,275.1</b>	<b>2,235.9</b>

**B: Other Data in 2018**

1 Funded Positions: 113 Staffing comprises: 113 Staff on Strenght only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>543.0</b>	<b>290.4</b>	<b>121.8</b>
222	Travel and Subsistence	55.3	50.3	20.5
223	Office Materials and Supplies	92.0	45.6	22.0
224	Operational Materials and Supplies	136.2	66.0	26.9
227	Other Operational Expenses	259.5	128.5	52.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>96.8</b>	<b>45.9</b>	<b>18.7</b>
233	Routine Maintenance	96.8	45.9	18.7
<b>27</b>	<b>Capital Formation</b>	<b>21.2</b>	<b>8.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	21.2	8.4	0.0
	<b>GRAND TOTAL</b>	<b>661.0</b>	<b>344.7</b>	<b>140.5</b>

**B: Other Data in 2018**

1 Staffing data not available in Alesco Payroll & IFMS. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for budgetary purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>241.5</b>	<b>270.4</b>	<b>109.3</b>
222	Travel and Subsistence	66.5	101.0	40.9
223	Office Materials and Supplies	22.3	20.0	8.0
224	Operational Materials and Supplies	22.8	20.9	8.4
227	Other Operational Expenses	129.9	128.5	52.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.0</b>	<b>14.7</b>	<b>6.0</b>
233	Routine Maintenance	16.0	14.7	6.0
<b>27</b>	<b>Capital Formation</b>	<b>12.5</b>	<b>25.3</b>	<b>10.3</b>
271	Office Equipments, Furniture & Fittings	12.5	25.3	10.3
	<b>GRAND TOTAL</b>	<b>270.0</b>	<b>310.4</b>	<b>125.6</b>

**B: Other Data in 2018**

1 Staffing: Staffing for this Division is reflected under Division 3101. Staffing data not available in IFMS & Alesco Payroll. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for budgetary purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.2</b>	<b>21.3</b>	<b>22.7</b>
211	Salaries and Allowances	0.0	21.3	22.7
215	Retirement Benefits, Pensions, Gratuities	0.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>436.5</b>	<b>230.4</b>	<b>100.4</b>
222	Travel and Subsistence	30.7	43.3	17.8
223	Office Materials and Supplies	72.0	39.1	22.0
224	Operational Materials and Supplies	93.8	43.3	17.7
227	Other Operational Expenses	240.0	104.7	42.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>38.7</b>	<b>15.9</b>
233	Routine Maintenance	100.0	38.7	15.9
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>14.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	30.0	14.4	0.0
<b>GRAND TOTAL</b>		<b>566.7</b>	<b>304.8</b>	<b>139.0</b>

**B: Other Data in 2018**

1 Funded Positions: 1 Staffing comprises: 1 Funded Vacancy only for 2018. This data was obtained from IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>559.0</b>	<b>435.0</b>	<b>462.3</b>
211	Salaries and Allowances	293.4	435.0	462.3
215	Retirement Benefits, Pensions, Gratuities	265.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>400.1</b>	<b>516.9</b>	<b>241.4</b>
222	Travel and Subsistence	224.1	344.0	125.6
223	Office Materials and Supplies	38.8	41.5	17.8
224	Operational Materials and Supplies	39.6	43.3	15.8
227	Other Operational Expenses	97.6	88.1	82.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>9.1</b>	<b>3.3</b>
233	Routine Maintenance	0.0	9.1	3.3
<b>27</b>	<b>Capital Formation</b>	<b>0.5</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.5	7.2	0.0
<b>GRAND TOTAL</b>		<b>959.6</b>	<b>968.2</b>	<b>707.0</b>

**B: Other Data in 2018**

1 Funded Positions: 4 Staffing comprises: 4 Staff on Strenght only for 2018. This data was obtained from Alesco Payrol. Mismatch may exist. Police is required to provide updated data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>136.3</b>	<b>173.3</b>	<b>129.0</b>
222	Travel and Subsistence	6.7	37.9	0.0
223	Office Materials and Supplies	11.9	25.7	0.0
224	Operational Materials and Supplies	13.2	18.7	0.0
227	Other Operational Expenses	104.5	91.0	129.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.8</b>	<b>44.6</b>	<b>0.0</b>
233	Routine Maintenance	30.8	44.6	0.0
<b>27</b>	<b>Capital Formation</b>	<b>14.0</b>	<b>23.1</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	14.0	23.1	0.0
	<b>GRAND TOTAL</b>	<b>181.1</b>	<b>241.0</b>	<b>129.0</b>

**B: Other Data in 2018**

1 Staffing data not available in IFMS & Alesco Payroll. Police is required to provide staffing to Department of Personnel Management & Treasury for budgetary purposes.

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

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

(PBS Code: 22817014116)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,134.5</b>	<b>2,022.0</b>	<b>924.6</b>
227	Other Operational Expenses	3,134.5	2,022.0	924.6
	<b>GRAND TOTAL</b>	<b>3,134.5</b>	<b>2,022.0</b>	<b>924.6</b>

**B: Other Data in 2018**

1 No staffing data available in IFMS & Alesco Payroll. Activity merged with Community and Awareness. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for budgetary purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>606.7</b>	<b>636.0</b>	<b>675.9</b>
211	Salaries and Allowances	606.7	636.0	675.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>403.9</b>	<b>387.0</b>	<b>205.7</b>
222	Travel and Subsistence	59.1	89.9	35.5
223	Office Materials and Supplies	40.8	44.4	20.4
224	Operational Materials and Supplies	149.6	135.0	53.3
227	Other Operational Expenses	154.4	117.7	96.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>41.9</b>	<b>35.9</b>	<b>14.2</b>
233	Routine Maintenance	41.9	35.9	14.2
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.0	7.2	0.0
<b>GRAND TOTAL</b>		<b>1,054.5</b>	<b>1,066.1</b>	<b>895.8</b>

**B: Other Data in 2018**

1 Funded Positions: 11 Staffing comprises: 10 Staff on Strenght & 1 Funded Vacancy only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Performance Indicators/Targets: Reduction of general traffic accidents and improvement in roadsafety 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>103.2</b>	<b>138.0</b>	<b>146.7</b>
211	Salaries and Allowances	103.2	138.0	146.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>475.6</b>	<b>429.9</b>	<b>188.2</b>
222	Travel and Subsistence	27.3	61.4	26.4
223	Office Materials and Supplies	8.1	14.7	9.5
224	Operational Materials and Supplies	40.3	43.3	18.6
227	Other Operational Expenses	399.9	310.5	133.7
<b>27</b>	<b>Capital Formation</b>	<b>3.7</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.7	7.2	0.0
	<b>GRAND TOTAL</b>	<b>582.5</b>	<b>575.1</b>	<b>334.9</b>

**B: Other Data in 2018**

1 Funded Positions: 6 Staffing comprises: 4 Staff on Strenght & 2 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,354.8</b>	<b>137.0</b>	<b>145.6</b>
211	Salaries and Allowances	3,354.8	137.0	145.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>239.3</b>	<b>282.2</b>	<b>117.3</b>
222	Travel and Subsistence	69.7	117.0	46.0
223	Office Materials and Supplies	14.0	15.7	12.5
224	Operational Materials and Supplies	40.9	39.0	15.3
227	Other Operational Expenses	114.7	110.5	43.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.0</b>	<b>14.3</b>	<b>5.6</b>
233	Routine Maintenance	16.0	14.3	5.6
<b>27</b>	<b>Capital Formation</b>	<b>15.4</b>	<b>16.1</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	15.4	16.1	0.0
<b>GRAND TOTAL</b>		<b>3,625.5</b>	<b>449.6</b>	<b>268.5</b>

**B: Other Data in 2018**

1 Funded Positions: 275 Staffing comprises: 275 Staff on Strenght including 2 Casuals only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,959.4</b>	<b>1,495.0</b>	<b>1,588.8</b>
211	Salaries and Allowances	2,276.2	1,495.0	1,588.8
215	Retirement Benefits, Pensions, Gratuities	683.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>217.1</b>	<b>196.3</b>	<b>83.9</b>
222	Travel and Subsistence	37.0	56.3	22.5
223	Office Materials and Supplies	17.9	14.4	11.3
224	Operational Materials and Supplies	56.2	47.6	19.0
227	Other Operational Expenses	106.0	78.0	31.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>27.4</b>	<b>17.5</b>	<b>7.0</b>
233	Routine Maintenance	27.4	17.5	7.0
<b>27</b>	<b>Capital Formation</b>	<b>15.2</b>	<b>13.8</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	15.2	13.8	0.0
<b>GRAND TOTAL</b>		<b>3,219.1</b>	<b>1,722.6</b>	<b>1,679.7</b>

**B: Other Data in 2018**

1 Funded Positions: 52 Staffing comprises: 49 Staff on Strenght & 3 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatchmay exist. Police is required to provide updated staffing data to Department ofPersonnel Management & Treasury for reconciliation purposes.

2 Vehicles: 350, this includes vehicles under Department of Police - HQ for each Divisions, & Southern Region Command.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22,804.8</b>	<b>16,800.0</b>	<b>17,854.3</b>
211	Salaries and Allowances	22,804.8	16,800.0	17,854.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>398.5</b>	<b>342.0</b>	<b>142.2</b>
222	Travel and Subsistence	65.4	92.2	36.8
223	Office Materials and Supplies	69.0	60.4	29.8
224	Operational Materials and Supplies	80.0	71.7	28.6
227	Other Operational Expenses	184.1	117.7	47.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>58.7</b>	<b>57.3</b>	<b>22.9</b>
233	Routine Maintenance	58.7	57.3	22.9
<b>27</b>	<b>Capital Formation</b>	<b>16.0</b>	<b>14.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	16.0	14.4	0.0
<b>GRAND TOTAL</b>		<b>23,278.0</b>	<b>17,213.7</b>	<b>18,019.4</b>

**B: Other Data in 2018**

1 Funded Positions: 613 Staffing comprises: 613 Staff on Strenght inlcuing 1 casual only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciation purpsoes,

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>123.1</b>	<b>156.0</b>	<b>165.8</b>
211	Salaries and Allowances	123.1	156.0	165.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>578.3</b>	<b>455.1</b>	<b>277.6</b>
222	Travel and Subsistence	15.2	23.4	11.7
223	Office Materials and Supplies	3.5	11.9	6.0
224	Operational Materials and Supplies	21.2	27.4	13.7
225	Transport and Fuel	176.3	157.0	78.5
227	Other Operational Expenses	362.1	235.4	167.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>281.6</b>	<b>254.0</b>	<b>127.0</b>
232	Rentals of Property	281.6	254.0	127.0
<b>GRAND TOTAL</b>		<b>983.0</b>	<b>865.1</b>	<b>570.4</b>

**B: Other Data in 2018**

1 Funded Positions: 5 Staffing comprises: 5 Staff on Strenght only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,891.2</b>	<b>3,060.0</b>	<b>3,252.0</b>
211	Salaries and Allowances	3,891.2	3,060.0	3,252.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>135.3</b>	<b>145.0</b>	<b>59.9</b>
222	Travel and Subsistence	17.0	32.5	12.8
223	Office Materials and Supplies	18.5	15.7	9.0
224	Operational Materials and Supplies	37.0	41.9	16.5
227	Other Operational Expenses	62.8	54.9	21.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.1</b>	<b>46.4</b>	<b>18.3</b>
233	Routine Maintenance	22.1	46.4	18.3
<b>27</b>	<b>Capital Formation</b>	<b>6.6</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	6.6	7.2	0.0
<b>GRAND TOTAL</b>		<b>4,055.2</b>	<b>3,258.6</b>	<b>3,330.2</b>

**B: Other Data in 2018**

1 Funded Positions: 119 Staffing comprises: 102 Staff on Strenght & 17 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 18

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,423.0</b>	<b>2,490.0</b>	<b>2,646.3</b>
211	Salaries and Allowances	3,423.0	2,490.0	2,646.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>204.9</b>	<b>211.6</b>	<b>87.3</b>
222	Travel and Subsistence	37.0	54.2	21.6
223	Office Materials and Supplies	20.0	19.6	10.7
224	Operational Materials and Supplies	33.0	28.8	11.5
227	Other Operational Expenses	114.9	109.0	43.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>72.3</b>	<b>69.0</b>	<b>27.5</b>
233	Routine Maintenance	72.3	69.0	27.5
<b>27</b>	<b>Capital Formation</b>	<b>7.8</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	7.8	7.2	0.0
<b>GRAND TOTAL</b>		<b>3,708.0</b>	<b>2,777.8</b>	<b>2,761.1</b>

**B: Other Data in 2018**

1 Funded Positions: 88 Staffing comprises: 88 Staff on Strength including 2 casuals only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 11

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,687.4</b>	<b>1,980.0</b>	<b>2,104.3</b>
211	Salaries and Allowances	2,687.4	1,980.0	2,104.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>191.3</b>	<b>230.6</b>	<b>92.0</b>
222	Travel and Subsistence	43.9	86.8	33.6
223	Office Materials and Supplies	22.4	15.7	8.9
224	Operational Materials and Supplies	50.0	49.4	19.1
227	Other Operational Expenses	75.0	78.7	30.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.0</b>	<b>38.7</b>	<b>15.0</b>
233	Routine Maintenance	38.0	38.7	15.0
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	7.0	7.2	0.0
<b>GRAND TOTAL</b>		<b>2,923.7</b>	<b>2,256.5</b>	<b>2,211.3</b>

**B: Other Data in 2018**

1 Funded Positions: 85 Staffing comprises: 85 Staff on Strenght only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 7

3 Performance Indicators/Targets: To maintain Law & Order in Oro Province and ensure the environment issafe 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,441.0</b>	<b>1,030.0</b>	<b>1,094.6</b>
211	Salaries and Allowances	1,441.0	1,030.0	1,094.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>202.2</b>	<b>204.4</b>	<b>84.8</b>
222	Travel and Subsistence	42.9	65.1	26.1
223	Office Materials and Supplies	19.3	15.7	9.2
224	Operational Materials and Supplies	44.0	29.0	11.6
227	Other Operational Expenses	96.0	94.6	37.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.5</b>	<b>21.1</b>	<b>8.5</b>
233	Routine Maintenance	29.5	21.1	8.5
<b>27</b>	<b>Capital Formation</b>	<b>11.2</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	11.2	7.2	0.0
<b>GRAND TOTAL</b>		<b>1,683.9</b>	<b>1,262.7</b>	<b>1,187.9</b>

**B: Other Data in 2018**

1 Funded Positions: 54 Staffing comprises: 54 Staff on Strenght only for 2018.This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 6

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,618.6</b>	<b>4,350.0</b>	<b>4,623.0</b>
211	Salaries and Allowances	2,508.4	4,350.0	4,623.0
215	Retirement Benefits, Pensions, Gratuities	2,110.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>197.7</b>	<b>220.1</b>	<b>90.0</b>
222	Travel and Subsistence	39.0	65.1	25.8
223	Office Materials and Supplies	17.0	15.7	9.1
224	Operational Materials and Supplies	41.7	43.3	17.1
227	Other Operational Expenses	100.0	96.0	38.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>51.4</b>	<b>42.2</b>	<b>16.7</b>
233	Routine Maintenance	51.4	42.2	16.7
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	8.0	7.2	0.0
<b>GRAND TOTAL</b>		<b>4,875.7</b>	<b>4,619.5</b>	<b>4,729.7</b>

**B: Other Data in 2018**

1 Funded Positions: 70 Staffing comprises: 69 Staff on Strenght & 1 Funded Vacancy only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purpsoes.

2 PerformanceIndicators/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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,934.0</b>	<b>883.0</b>	<b>938.4</b>
211	Salaries and Allowances	1,934.0	883.0	938.4
	<b>GRAND TOTAL</b>	<b>1,934.0</b>	<b>883.0</b>	<b>938.4</b>

**B: Other Data in 2018**

1 Funded Positions: 45 Staffing comprises: 45 Staff on Strength only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 15

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

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

(PBS Code: 22817014129)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,990.2</b>	<b>12,906.8</b>	<b>13,716.8</b>
211	Salaries and Allowances	15,984.2	12,906.8	13,716.8
215	Retirement Benefits, Pensions, Gratuities	6.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>254.4</b>	<b>217.1</b>	<b>90.9</b>
222	Travel and Subsistence	31.1	43.3	17.0
223	Office Materials and Supplies	18.0	15.7	11.8
224	Operational Materials and Supplies	85.0	75.1	29.5
227	Other Operational Expenses	120.3	83.0	32.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>86.0</b>	<b>72.2</b>	<b>28.3</b>
233	Routine Maintenance	86.0	72.2	28.3
<b>27</b>	<b>Capital Formation</b>	<b>12.5</b>	<b>14.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	12.5	14.4	0.0
<b>GRAND TOTAL</b>		<b>16,343.1</b>	<b>13,210.5</b>	<b>13,836.0</b>

**B: Other Data in 2018**

1 Funded Positions: 477 Staffing comprises: 477 Staff on Strenght including 1 Casual only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 54

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

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

(PBS Code: 22817014130)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,224.1</b>	<b>7,070.0</b>	<b>7,513.7</b>
211	Salaries and Allowances	8,571.9	7,070.0	7,513.7
215	Retirement Benefits, Pensions, Gratuities	652.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>177.7</b>	<b>140.5</b>	<b>57.7</b>
222	Travel and Subsistence	35.9	43.3	16.5
223	Office Materials and Supplies	26.4	15.7	10.1
224	Operational Materials and Supplies	55.9	49.6	18.9
227	Other Operational Expenses	59.5	31.9	12.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>78.6</b>	<b>56.3</b>	<b>21.4</b>
233	Routine Maintenance	78.6	56.3	21.4
<b>27</b>	<b>Capital Formation</b>	<b>21.1</b>	<b>10.8</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	21.1	10.8	0.0
<b>GRAND TOTAL</b>		<b>9,501.5</b>	<b>7,277.6</b>	<b>7,592.8</b>

**B: Other Data in 2018**

1 Funded Positions: 261 Staffing comprises: 261 Staff on Strenght only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury reconciliation purposes.

2 Vehicles: 37

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,204.2</b>	<b>7,773.0</b>	<b>8,260.8</b>
211	Salaries and Allowances	9,586.8	7,773.0	8,260.8
215	Retirement Benefits, Pensions, Gratuities	617.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>212.3</b>	<b>200.7</b>	<b>83.0</b>
222	Travel and Subsistence	41.5	65.1	25.1
223	Office Materials and Supplies	36.8	14.5	11.2
224	Operational Materials and Supplies	60.0	54.4	21.0
227	Other Operational Expenses	74.0	66.7	25.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>84.8</b>	<b>70.3</b>	<b>27.1</b>
233	Routine Maintenance	84.8	70.3	27.1
<b>27</b>	<b>Capital Formation</b>	<b>18.5</b>	<b>14.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	18.5	14.4	0.0
<b>GRAND TOTAL</b>		<b>10,519.8</b>	<b>8,058.4</b>	<b>8,370.9</b>

**B: Other Data in 2018**

1 Funded Positions: 286 Staffing comprises: 251 Staff on Strength & 35 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 37

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,998.9</b>	<b>5,590.0</b>	<b>5,940.8</b>
211	Salaries and Allowances	6,998.9	5,590.0	5,940.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>205.9</b>	<b>213.2</b>	<b>85.9</b>
222	Travel and Subsistence	41.0	65.1	25.4
223	Office Materials and Supplies	16.9	15.7	8.9
224	Operational Materials and Supplies	60.0	54.4	21.2
227	Other Operational Expenses	88.0	78.0	30.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.0</b>	<b>45.7</b>	<b>17.8</b>
233	Routine Maintenance	50.0	45.7	17.8
<b>27</b>	<b>Capital Formation</b>	<b>6.2</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	6.2	7.2	0.0
<b>GRAND TOTAL</b>		<b>7,261.0</b>	<b>5,856.1</b>	<b>6,044.5</b>

**B: Other Data in 2018**

1 Funded Positions: 200 Staffing comprises: 191 Staff on Strenght & 9 Funded Vacancies only in 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 5

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,143.5</b>	<b>4,578.0</b>	<b>4,865.3</b>
211	Salaries and Allowances	6,069.5	4,578.0	4,865.3
215	Retirement Benefits, Pensions, Gratuities	74.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>177.6</b>	<b>172.6</b>	<b>71.3</b>
222	Travel and Subsistence	21.0	32.5	12.9
223	Office Materials and Supplies	18.0	15.7	9.1
224	Operational Materials and Supplies	50.0	46.4	18.4
227	Other Operational Expenses	88.6	78.0	30.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>67.0</b>	<b>63.3</b>	<b>25.1</b>
233	Routine Maintenance	67.0	63.3	25.1
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	8.0	7.2	0.0
<b>GRAND TOTAL</b>		<b>6,396.1</b>	<b>4,821.1</b>	<b>4,961.7</b>

**B: Other Data in 2018**

1 Funded Positions: 175 Staffing comprises: 175 Staff on Strenght only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 43

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,810.2</b>	<b>13,656.8</b>	<b>11,732.3</b>
211	Salaries and Allowances	10,810.2	13,656.8	11,732.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>168.9</b>	<b>154.1</b>	<b>69.5</b>
222	Travel and Subsistence	12.2	16.2	6.6
223	Office Materials and Supplies	18.0	15.7	13.0
224	Operational Materials and Supplies	54.7	48.5	19.8
227	Other Operational Expenses	84.0	73.7	30.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.7</b>	<b>35.2</b>	<b>14.4</b>
233	Routine Maintenance	38.7	35.2	14.4
<b>27</b>	<b>Capital Formation</b>	<b>16.0</b>	<b>16.1</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	16.0	16.1	0.0
<b>GRAND TOTAL</b>		<b>11,033.8</b>	<b>13,862.2</b>	<b>11,816.2</b>

**B: Other Data in 2018**

1 Funded Positions: 417 Staffing comprises: 233 Staff on Strenght including 1 casual & 184 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 38

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,841.2</b>	<b>5,300.0</b>	<b>5,632.6</b>
211	Salaries and Allowances	5,841.2	5,300.0	5,632.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>178.8</b>	<b>194.9</b>	<b>78.3</b>
222	Travel and Subsistence	41.4	65.1	25.2
223	Office Materials and Supplies	18.0	15.7	8.9
224	Operational Materials and Supplies	36.0	36.1	14.0
227	Other Operational Expenses	83.4	78.0	30.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>84.3</b>	<b>75.8</b>	<b>29.3</b>
233	Routine Maintenance	84.3	75.8	29.3
<b>27</b>	<b>Capital Formation</b>	<b>4.0</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	4.0	7.2	0.0
<b>GRAND TOTAL</b>		<b>6,108.3</b>	<b>5,577.9</b>	<b>5,740.2</b>

**B: Other Data in 2018**

1 Funded Positions: 148 Staffing comprises: 148 Staff on Strength only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 14

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,704.7</b>	<b>5,961.0</b>	<b>6,335.1</b>
211	Salaries and Allowances	6,716.4	5,961.0	6,335.1
215	Retirement Benefits, Pensions, Gratuities	988.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.5</b>	<b>166.5</b>	<b>67.6</b>
222	Travel and Subsistence	33.4	54.3	21.1
223	Office Materials and Supplies	13.5	11.7	7.4
224	Operational Materials and Supplies	29.1	41.3	16.1
227	Other Operational Expenses	53.5	59.2	23.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.4</b>	<b>35.2</b>	<b>13.7</b>
233	Routine Maintenance	18.4	35.2	13.7
<b>27</b>	<b>Capital Formation</b>	<b>5.1</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.1	7.2	0.0
<b>GRAND TOTAL</b>		<b>7,857.7</b>	<b>6,169.9</b>	<b>6,416.4</b>

**B: Other Data in 2018**

1 Funded Positions: 208 Staffing comprises: 186 Staff on Strength including 2 Casuals & 22 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 29

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,631.7</b>	<b>2,130.0</b>	<b>2,263.7</b>
211	Salaries and Allowances	2,631.7	2,130.0	2,263.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>178.6</b>	<b>229.1</b>	<b>92.8</b>
222	Travel and Subsistence	35.0	65.1	25.6
223	Office Materials and Supplies	17.6	19.6	10.5
224	Operational Materials and Supplies	30.2	41.1	16.1
227	Other Operational Expenses	95.8	103.3	40.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>59.7</b>	<b>77.3</b>	<b>30.4</b>
233	Routine Maintenance	59.7	77.3	30.4
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	8.0	7.2	0.0
<b>GRAND TOTAL</b>		<b>2,878.0</b>	<b>2,443.6</b>	<b>2,386.9</b>

**B: Other Data in 2018**

1 Funded Positions: 61 Staffing comprises: 61 Staff on Strength only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Policeis required to rprovide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 12

3 Performance Indicators/Targets: To maintain Law and Order issues within Sandaun Province to create asafe 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,467.3</b>	<b>10,970.0</b>	<b>11,658.4</b>
211	Salaries and Allowances	12,467.3	10,970.0	11,658.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>295.0</b>	<b>322.6</b>	<b>135.2</b>
222	Travel and Subsistence	40.0	65.1	26.1
223	Office Materials and Supplies	26.0	23.5	15.2
224	Operational Materials and Supplies	84.0	77.3	31.0
227	Other Operational Expenses	145.0	156.7	62.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>85.0</b>	<b>77.3</b>	<b>31.0</b>
233	Routine Maintenance	85.0	77.3	31.0
<b>27</b>	<b>Capital Formation</b>	<b>13.0</b>	<b>14.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	13.0	14.4	0.0
<b>GRAND TOTAL</b>		<b>12,860.3</b>	<b>11,384.3</b>	<b>11,824.6</b>

**B: Other Data in 2018**

1 Funded Positions: 365 Staffing comprises: 295 Staff on Strength & 70 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 65

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,829.1</b>	<b>3,310.0</b>	<b>3,517.7</b>
211	Salaries and Allowances	3,829.1	3,310.0	3,517.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>266.0</b>	<b>279.4</b>	<b>111.9</b>
222	Travel and Subsistence	46.0	74.8	29.2
223	Office Materials and Supplies	26.0	23.3	11.9
224	Operational Materials and Supplies	84.0	78.0	30.5
227	Other Operational Expenses	110.0	103.3	40.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>70.0</b>	<b>70.3</b>	<b>27.5</b>
233	Routine Maintenance	70.0	70.3	27.5
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	8.0	7.2	0.0
<b>GRAND TOTAL</b>		<b>4,173.1</b>	<b>3,666.9</b>	<b>3,657.1</b>

**B: Other Data in 2018**

1 Funded Positions: 143 Staffing comprises: 114 Staff on Strength & 29 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Policeis required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles:17

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,856.6</b>	<b>1,950.0</b>	<b>2,072.4</b>
211	Salaries and Allowances	2,856.6	1,950.0	2,072.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>207.2</b>	<b>194.6</b>	<b>82.1</b>
222	Travel and Subsistence	12.2	16.2	6.6
223	Office Materials and Supplies	34.0	31.3	15.9
224	Operational Materials and Supplies	84.0	76.5	31.0
227	Other Operational Expenses	77.0	70.6	28.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.0</b>	<b>35.2</b>	<b>14.3</b>
233	Routine Maintenance	39.0	35.2	14.3
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>7.9</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	8.0	7.9	0.0
<b>GRAND TOTAL</b>		<b>3,110.8</b>	<b>2,187.7</b>	<b>2,168.8</b>

**B: Other Data in 2018**

1 Funded Positions: 79 Staffing comprises: 77 Staff on Strength & 2 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 9

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,868.3</b>	<b>766.0</b>	<b>814.1</b>
211	Salaries and Allowances	1,868.3	766.0	814.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>120.3</b>	<b>197.5</b>	<b>82.9</b>
222	Travel and Subsistence	8.7	16.9	6.8
223	Office Materials and Supplies	19.6	31.3	15.6
224	Operational Materials and Supplies	50.0	78.7	31.9
227	Other Operational Expenses	42.0	70.6	28.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.0</b>	<b>35.2</b>	<b>14.2</b>
233	Routine Maintenance	22.0	35.2	14.2
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	7.2	0.0
<b>GRAND TOTAL</b>		<b>2,015.6</b>	<b>1,005.9</b>	<b>911.2</b>

**B: Other Data in 2018**

1 Funded Positions: 48 Staffing comprises: 48 Staff on Strength only for 2018. This data was obtained from Alesco Payroll. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 5

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,267.1</b>	<b>3,900.0</b>	<b>4,144.7</b>
211	Salaries and Allowances	5,267.1	3,900.0	4,144.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.1</b>	<b>95.8</b>	<b>39.6</b>
222	Travel and Subsistence	7.3	21.7	8.3
223	Office Materials and Supplies	0.0	11.7	7.3
224	Operational Materials and Supplies	18.5	46.7	18.0
227	Other Operational Expenses	0.3	15.7	6.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.7</b>	<b>21.1</b>	<b>8.1</b>
233	Routine Maintenance	0.7	21.1	8.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>7.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	7.2	0.0
<b>GRAND TOTAL</b>		<b>5,293.9</b>	<b>4,024.1</b>	<b>4,192.4</b>

**B: Other Data in 2018**

1 Funded Positions: 164 Staffing comprises: 158 Staff on Strength & 6 Funded Vacancies only for 2018. This data was obtained from Alesco Payroll & IFMS. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Vehicles: 38

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,235.6</b>	<b>895.4</b>	<b>2,039.5</b>
227	Other Operational Expenses	6,235.6	895.4	2,039.5
	<b>GRAND TOTAL</b>	<b>6,235.6</b>	<b>895.4</b>	<b>2,039.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>213.6</b>	<b>220.3</b>	<b>88.5</b>
222	Travel and Subsistence	45.3	74.0	28.6
223	Office Materials and Supplies	40.0	36.0	17.2
224	Operational Materials and Supplies	61.0	50.8	19.7
227	Other Operational Expenses	67.3	59.5	23.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>75.0</b>	<b>63.0</b>	<b>24.4</b>
233	Routine Maintenance	75.0	63.0	24.4
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>8.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	8.4	0.0
	<b>GRAND TOTAL</b>	<b>298.6</b>	<b>291.7</b>	<b>112.9</b>

**B: Other Data in 2018**

1 Staffing data not available. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for budgetary purposes. Vehicles: 11

3 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>131.5</b>	<b>122.7</b>	<b>50.8</b>
222	Travel and Subsistence	17.0	24.4	9.5
223	Office Materials and Supplies	14.8	12.9	8.3
224	Operational Materials and Supplies	44.7	42.7	16.5
227	Other Operational Expenses	55.0	42.7	16.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>68.6</b>	<b>63.0</b>	<b>24.4</b>
233	Routine Maintenance	68.6	63.0	24.4
<b>27</b>	<b>Capital Formation</b>	<b>11.0</b>	<b>8.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	11.0	8.4	0.0
	<b>GRAND TOTAL</b>	<b>211.1</b>	<b>194.1</b>	<b>75.2</b>

**B: Other Data in 2018**

1 Staffing details not available in both Alesco Payroll & IFMS. Police is required to provide staffing data to Department of Personnel Management & Treasury for budgetary purposes. 2 Vehicles: 16

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>152.9</b>	<b>162.5</b>
211	Salaries and Allowances	0.0	152.9	162.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>395.4</b>	<b>312.2</b>	<b>136.6</b>
222	Travel and Subsistence	55.0	82.2	34.6
223	Office Materials and Supplies	8.3	12.1	10.2
224	Operational Materials and Supplies	5.2	12.1	5.1
227	Other Operational Expenses	326.9	205.8	86.7
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>12.1</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	12.1	0.0
<b>GRAND TOTAL</b>		<b>395.4</b>	<b>477.2</b>	<b>299.1</b>

**B: Other Data in 2018**

1. Funded Positions: 1 Staffing comprises: 1 Staff on Strength only for 2018. This data was obtained from IFMS.
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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>162.7</b>	<b>205.2</b>	<b>173.6</b>
222	Travel and Subsistence	95.2	146.0	51.0
223	Office Materials and Supplies	17.5	11.7	6.0
225	Transport and Fuel	50.0	47.5	16.6
227	Other Operational Expenses	0.0	0.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>4.6</b>	<b>5.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	4.6	5.4	0.0
	<b>GRAND TOTAL</b>	<b>167.3</b>	<b>210.6</b>	<b>173.6</b>

**B: Other Data in 2018**

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	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>National Economic Management</b>			<b>106,500.0</b>			
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>5,000.0</b>			
22945	Special Economic Zones - Sepik Plains			5,000.0			
<b>Program</b>	<b>General Administrative Services</b>			<b>101,500.0</b>			
22980	Pilot Border Trade			1,500.0			
23006	State Equity Fund (Agriculture and Others)			100,000.0			
<b>Main Program</b>	<b>Statistical Services</b>			<b>120,000.0</b>			
<b>Program</b>	<b>National Strategic Planning</b>			<b>120,000.0</b>			
23005	UN System			120,000.0			
<b>Main Program</b>	<b>National Strategic Planning System</b>	<b>51,607.2</b>	<b>86,393.2</b>	<b>103,417.0</b>	<b>13,272.6</b>	<b>14,170.0</b>	<b>14,167.4</b>
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>8,957.9</b>	<b>8,000.0</b>	<b>4,000.0</b>			
21942	Sustainable Development Program	8,957.9	8,000.0	4,000.0			
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>994.3</b>	<b>11,300.0</b>	<b>25,170.0</b>			
22805	Water, Sanitation & Hygiene	994.3	11,300.0	25,170.0			
<b>Program</b>	<b>National Strategic Planning</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>			
20040	CIMC Support	2,000.0	1,000.0	500.0			
<b>Program</b>	<b>General Administrative Services</b>	<b>19,676.8</b>	<b>26,920.0</b>	<b>53,140.0</b>			
21760	Identity Card (with Biometrics)	19,676.8	10,000.0	23,000.0			
22870	11th EDF Institutional Capacity Building for NAO System in		1,780.0	8,050.0			
22871	11th EDF EU Support for WaSH Part 1		15,140.0	22,090.0			
<b>Program</b>	<b>National Strategic Planning</b>	<b>19,978.2</b>	<b>39,173.2</b>	<b>20,607.0</b>	<b>13,272.6</b>	<b>14,170.0</b>	<b>14,167.4</b>
10352	Top Management & Administrative Services	8,944.2	4,416.1	4,125.5	4,091.6	4,368.2	4,367.4
10353	Policy & Budget	1,302.1	1,387.3	1,447.3	1,401.4	1,496.2	1,495.9
10354	Infrastructure and Economic	1,126.3	1,272.9	1,219.9	1,181.3	1,261.1	1,260.9
10356	Ministry of National Planning	269.7	158.2	112.8	109.2	116.6	116.6
10357	Foreign Aid Management	1,562.1	1,537.3	1,452.1	1,406.1	1,501.1	1,500.9
10359	Macro Planning	810.5	877.6	833.5	807.1	861.6	861.5
11421	Social and Administration	557.9	1,277.6	1,244.6	1,205.2	1,286.7	1,286.4
12960	Monitoring & Evaluation	362.9	1,096.2	3,171.3	3,070.8	3,278.4	3,277.8
21030	EDF NAO Institutional Capacity Project	2,000.0	18,250.0				
21353	Policy Design Support and PIP Monitoring & Evaluation	3,042.5	8,900.0	7,000.0			
<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>				

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	2016	2017	2018	2019	2020	2021
22919	Outstanding Ward Counselors Allowance		25,900.0				
Main							
Program	Agriculture and Livestock Services			2,000.0			
Program	Other Multi-Functional Development Projects			2,000.0			
22947	Scaling up of Nutrition			2,000.0			
Main							
Program	Generation, Transmission and Distribution of Electricity	2,000.0	7,290.0	9,000.0			
Program	General Multi-Departmental Payments	2,000.0	7,290.0	9,000.0			
22665	Enga Hydro Project (Tsak)	2,000.0	7,290.0	9,000.0			
Main							
Program	Road Transport Services			10,000.0			
Program	Construction and Upgrading of National Roads			10,000.0			
22969	Yekimbole-Kiniambu Road			10,000.0			
Main							
Program	Economic and Infrastructure Development Schemes		28,750.0	50,000.0			
Program	General Administrative Services		28,750.0	50,000.0			
20043	Incentive Fund		28,750.0	50,000.0			
Main							
Program	Standards and Industrial Advancement Support			2,000.0			
Program	General Administrative Services			2,000.0			
23013	Good Samaritan Support			2,000.0			
Main							
Program	Rural Development	200.0	32,430.0	61,670.0			
Program	Rural Development Programme	200.0	32,430.0	61,670.0			
22032	Rural Economic Development Phase I		5,330.0	11,670.0			
22033	Rural Economic Development Phase II	200.0	27,100.0	50,000.0			
Main							
Program	Other Multi-Functional Development Projects	29,910.6	41,500.0	20,000.0			
Program	Research	9,917.7	20,000.0				
20756	PNG Church State Partnership Program	9,917.7	20,000.0				
Program	Rural Development Programme		2,500.0				
21820	District Support-WHP		2,500.0				
Program	Government Accommodation and Public Service Housing	19,992.9	19,000.0	20,000.0			
21944	National Land and Housing Program	19,992.9	19,000.0	20,000.0			
Grand Total		83,717.8	234,263.2	484,587.0	13,272.6	14,170.0	14,167.4



<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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,519.9</b>	<b>34,755.0</b>	<b>9,342.5</b>	<b>9,046.3</b>	<b>9,658.0</b>	<b>9,656.2</b>
210	Personnel Emoluments				9,046.3	9,658.0	9,656.2
211	Salaries and Allowances	10,365.6	33,907.6	8,841.0			
213	Overtime	115.3	57.9	70.2			
214	Leave fares	465.8	443.9	431.3			
215	Retirement Benefits, Pensions, Gratuities	573.2	345.6				
<b>22</b>	<b>Goods &amp; Services</b>	<b>49,561.5</b>	<b>155,076.7</b>	<b>390,601.5</b>	<b>3,506.8</b>	<b>3,743.9</b>	<b>3,743.2</b>
220	Goods & Services				3,506.8	3,743.9	3,743.2
221	Domestic Travel and Subsistence	2,154.6	616.6	40.8			
222	Travel and Subsistence	1,148.3	989.1	340.2			
223	Office Materials and Supplies	222.2	181.3	182.4			
224	Operational Materials and Supplies	110.3	101.4	124.5			
225	Transport and Fuel	182.0	115.0	60.0			
226	Administrative Consultancy Fees	174.2	159.0	110.0			
227	Other Operational Expenses	45,569.9	89,014.3	299,933.6			
229	Other Category for Donor Funded Projects		63,900.0	89,810.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>952.5</b>	<b>599.4</b>	<b>403.0</b>	<b>487.1</b>	<b>520.0</b>	<b>519.9</b>
230	Utilities, Rentals and Property Costs				487.1	520.0	519.9
231	Utilities	449.9	297.9				
232	Rentals of Property	146.7	52.4				
233	Routine Maintenance	355.9	249.1	403.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9,138.7</b>	<b>29,685.1</b>	<b>50,070.0</b>	<b>67.8</b>	<b>72.4</b>	<b>72.4</b>
250	Grants Subsidies and Transfers				67.8	72.4	72.4
251	Membership Fees, Subscriptions & Contribution	21.0	85.1	70.0			
252	Grants/Transfers to Public Authorities	200.0	29,600.0	50,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	8,917.7					
<b>27</b>	<b>Capital Formation</b>	<b>13,079.7</b>	<b>14,147.0</b>	<b>34,170.0</b>	<b>164.6</b>	<b>175.7</b>	<b>175.7</b>
270	Capital Formation				164.6	175.7	175.7
271	Office Equipments, Furniture & Fittings	80.1	147.0	170.0			
274	Feasibility Studies & Project Preparation			5,000.0			
276	Construction, Renovation and Improvements	12,999.6	14,000.0	29,000.0			
<b>Grand Total</b>		<b>84,252.3</b>	<b>234,263.2</b>	<b>484,587.0</b>	<b>13,272.6</b>	<b>14,170.0</b>	<b>14,167.4</b>

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

**Program: Policy Formulation and General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

21942      Sustainable Development Program

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>8,957.9</b>	<b>8,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	8,957.9	8,000.0	4,000.0
	<b>GRAND TOTAL</b>	<b>8,957.9</b>	<b>8,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

GoPNG funded at K4,000,000.00.

Performance Indicators

1. Embedding of StaRs principles in sector plans completed
2. Assisted No of Sector Agencies to formulate Strategic Assets policies
3. Pilot projects are monitored and reported
- 4 No of Educational awareness are conducted

All the activities to be completed in 2018.

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

20040          CIMC Support

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>
221	Domestic Travel and Subsistence	2,000.0	500.0	0.0
227	Other Operational Expenses	0.0	500.0	500.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>500.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

GoPNG funded at K500,000.00.

Performance Indicator:

1. Number of CIMC Council meetings held
2. Number of regional and national development forums conducted
3. Number of sectoral committee meetings held
4. Salaries and wages are paid.

<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 10 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
10356	Ministry of National Planning
10357	Foreign Aid Management
10359	Macro Planning
11421	Social and Administration
12960	Monitoring & Evaluation
21030	EDF NAO Institutional Capacity Project
21353	Policy Design Support and PIP Monitoring & Evaluation

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,982.6</b>	<b>2,865.7</b>	<b>3,281.9</b>
211	Salaries and Allowances	6,440.2	2,534.2	3,107.7
213	Overtime	25.3	29.0	28.0
214	Leave fares	213.5	135.8	146.2
215	Retirement Benefits, Pensions, Gratuities	303.6	166.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,053.4</b>	<b>811.6</b>	<b>483.7</b>
222	Travel and Subsistence	241.8	245.2	120.0
223	Office Materials and Supplies	77.9	81.6	55.0
224	Operational Materials and Supplies	30.9	50.8	36.0
225	Transport and Fuel	182.0	115.0	60.0
226	Administrative Consultancy Fees	174.2	159.0	110.0
227	Other Operational Expenses	346.6	160.0	102.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>807.0</b>	<b>506.9</b>	<b>120.0</b>
231	Utilities	449.9	297.9	0.0
232	Rentals of Property	146.7	52.4	0.0
233	Routine Maintenance	210.4	156.6	120.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>21.0</b>	<b>85.1</b>	<b>70.0</b>
251	Membership Fees, Subscriptions & Contribution	21.0	85.1	70.0
<b>27</b>	<b>Capital Formation</b>	<b>80.1</b>	<b>147.0</b>	<b>170.0</b>
271	Office Equipments, Furniture & Fittings	80.1	147.0	170.0
	<b>GRAND TOTAL</b>	<b>8,944.1</b>	<b>4,416.3</b>	<b>4,125.6</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,027.1</b>	<b>1,141.0</b>	<b>1,141.2</b>
211	Salaries and Allowances	893.4	1,050.0	1,074.8
213	Overtime	13.5	7.3	11.2
214	Leave fares	28.9	62.9	55.2
215	Retirement Benefits, Pensions, Gratuities	91.3	20.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>258.0</b>	<b>229.9</b>	<b>191.0</b>
222	Travel and Subsistence	152.5	115.0	40.0
223	Office Materials and Supplies	18.1	16.1	21.0
224	Operational Materials and Supplies	6.1	9.7	15.0
227	Other Operational Expenses	81.3	89.1	115.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.0</b>	<b>16.1</b>	<b>115.1</b>
233	Routine Maintenance	17.0	16.1	115.1
<b>GRAND TOTAL</b>		<b>1,302.1</b>	<b>1,387.0</b>	<b>1,447.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>785.7</b>	<b>1,005.5</b>	<b>1,013.6</b>
211	Salaries and Allowances	676.0	935.1	934.3
213	Overtime	15.6	3.4	10.8
214	Leave fares	68.5	33.5	68.5
215	Retirement Benefits, Pensions, Gratuities	25.6	33.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>319.1</b>	<b>251.4</b>	<b>191.2</b>
222	Travel and Subsistence	181.5	135.7	40.2
223	Office Materials and Supplies	25.6	14.4	21.0
224	Operational Materials and Supplies	18.7	7.9	15.0
227	Other Operational Expenses	93.3	93.4	115.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.5</b>	<b>16.1</b>	<b>15.1</b>
233	Routine Maintenance	21.5	16.1	15.1
<b>GRAND TOTAL</b>		<b>1,126.3</b>	<b>1,273.0</b>	<b>1,219.9</b>

**B: Other Data in 2018**

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

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>245.7</b>	<b>147.1</b>	<b>104.4</b>
222	Travel and Subsistence	156.6	107.9	20.0
223	Office Materials and Supplies	21.3	6.1	17.4
224	Operational Materials and Supplies	7.8	1.5	7.0
227	Other Operational Expenses	60.0	31.6	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>23.9</b>	<b>11.1</b>	<b>8.4</b>
233	Routine Maintenance	23.9	11.1	8.4
	<b>GRAND TOTAL</b>	<b>269.6</b>	<b>158.2</b>	<b>112.8</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,271.1</b>	<b>1,253.7</b>	<b>1,245.3</b>
211	Salaries and Allowances	1,164.9	1,138.8	1,185.8
213	Overtime	5.8	9.5	12.2
214	Leave fares	8.0	62.1	47.3
215	Retirement Benefits, Pensions, Gratuities	92.4	43.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>268.0</b>	<b>270.2</b>	<b>192.0</b>
222	Travel and Subsistence	148.8	142.9	40.0
223	Office Materials and Supplies	21.3	16.1	16.0
224	Operational Materials and Supplies	12.8	10.7	11.0
227	Other Operational Expenses	85.1	100.5	125.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>23.0</b>	<b>13.4</b>	<b>14.8</b>
233	Routine Maintenance	23.0	13.4	14.8
<b>GRAND TOTAL</b>		<b>1,562.1</b>	<b>1,537.3</b>	<b>1,452.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>549.3</b>	<b>665.3</b>	<b>632.3</b>
211	Salaries and Allowances	490.4	582.9	580.1
213	Overtime	9.8	5.9	8.0
214	Leave fares	37.0	49.6	44.2
215	Retirement Benefits, Pensions, Gratuities	12.1	26.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>238.4</b>	<b>196.1</b>	<b>186.2</b>
222	Travel and Subsistence	136.5	125.8	40.0
223	Office Materials and Supplies	21.4	11.1	15.0
224	Operational Materials and Supplies	8.5	1.5	10.3
227	Other Operational Expenses	72.0	57.7	120.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>23.0</b>	<b>16.1</b>	<b>15.0</b>
233	Routine Maintenance	23.0	16.1	15.0
<b>GRAND TOTAL</b>		<b>810.7</b>	<b>877.5</b>	<b>833.5</b>

**B: Other Data in 2018**

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: 11421 Social and Administration

(PBS Code: 22912041109)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>270.0</b>	<b>1,031.7</b>	<b>1,029.9</b>
211	Salaries and Allowances	196.1	940.4	995.4
213	Overtime	17.5	0.8	0.0
214	Leave fares	40.4	56.2	34.5
215	Retirement Benefits, Pensions, Gratuities	16.0	34.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>272.0</b>	<b>229.7</b>	<b>198.6</b>
221	Domestic Travel and Subsistence	154.6	116.6	40.8
223	Office Materials and Supplies	18.7	17.9	21.0
224	Operational Materials and Supplies	12.8	9.7	11.8
227	Other Operational Expenses	85.9	85.5	125.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.8</b>	<b>16.1</b>	<b>16.1</b>
233	Routine Maintenance	15.8	16.1	16.1
<b>GRAND TOTAL</b>		<b>557.8</b>	<b>1,277.5</b>	<b>1,244.6</b>

**B: Other Data in 2018**

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: 12960 Monitoring & Evaluation

(PBS Code: 22912041114)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>99.6</b>	<b>892.1</b>	<b>998.4</b>
211	Salaries and Allowances	0.0	826.3	962.9
213	Overtime	24.9	2.0	0.0
214	Leave fares	69.5	43.7	35.5
215	Retirement Benefits, Pensions, Gratuities	5.2	20.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>242.1</b>	<b>200.7</b>	<b>2,074.4</b>
222	Travel and Subsistence	130.5	116.6	40.0
223	Office Materials and Supplies	17.9	17.9	16.0
224	Operational Materials and Supplies	12.7	9.7	18.4
227	Other Operational Expenses	81.0	56.5	2,000.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.2</b>	<b>3.4</b>	<b>98.5</b>
233	Routine Maintenance	21.2	3.4	98.5
<b>GRAND TOTAL</b>		<b>362.9</b>	<b>1,096.2</b>	<b>3,171.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,000.0	10,000.0	0.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>8,250.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	8,250.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>18,250.0</b>	<b>0.0</b>

**B: Other Data in 2018**

Revenue Source:

1. Nil funding for 2018.

2. 2017 funding fully utilized.

Performance Indicator:

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,042.5</b>	<b>8,000.0</b>	<b>7,000.0</b>
227	Other Operational Expenses	3,042.5	8,000.0	7,000.0
	<b>35 - United Nations Fund for Population</b>	<b>0.0</b>	<b>900.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	900.0	0.0
	<b>GRAND TOTAL</b>	<b>3,042.5</b>	<b>8,900.0</b>	<b>7,000.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

Funded by GoPNG at K7,000,000.00.

Program Components

1. Policy Design at K3 million
2. Public Investment Program (PIP) Monitoring & Evaluation (M&E) at K 4 million

Performance Indicators:

1. Policy Design (1.1) State - Civil Society Organization (CSO) Policy formulated and launched.
- 2 Medium Term Development Plan III formulated and launched.
- 4 Sustainable Development Goals (SDGs) indicators customized and integrated into the national and sectoral development plans and policies.
5. Number of PIP M & E conducted
6. PIP Program/Project Monitoring Reports produced.
7. PIP Program/Project Evaluation Reports produced.
8. PIP Guidelines reviewed and produced. All activities to be completed in 2018.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 23005 UN System

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>0.0</b>	<b>120,000.0</b>
227	Other Operational Expenses	0.0	0.0	120,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>120,000.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

New program to start in 2018 funded by UN System at K 120,000,000.0

Performance Indicators.

1. No of projects to be identified.
- 2..Noof projects to be implemented in 2018
3. Mode of implementation and partners identified.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>25,900.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	25,900.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>25,900.0</b>	<b>0.0</b>

**B: Other Data in 2018**

B. Other data in 2018.

No funding in 2018.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Agriculture and Livestock 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:

22947          Scaling up of Nutrition

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>12,000.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	12,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>12,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

B. Other data in 2018

No funding in 2018.

2017 funding by DFAT fully drawn down.

Performance Indicator

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>994.3</b>	<b>3,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	994.3	3,000.0	5,000.0
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>8,300.0</b>	<b>20,170.0</b>
227	Other Operational Expenses	0.0	8,300.0	20,170.0
	<b>GRAND TOTAL</b>	<b>994.3</b>	<b>11,300.0</b>	<b>25,170.0</b>

**B: Other Data in 2018**

B. Other data in 2018

Funding from World bank at K20,170,000.0 and counterpartfunding of K5 ,000,000.0 from GoPNG with a total of K25,170,000.

**Performance Indicators**

1. No of water supply and sanitation facilities are establish in selected communities
- 2.No of water supply and sanitation facilities are provided at selected school
3. Mechanism and structures are put in place for WaSH Institution to be established.
4. Four expenditure quarterly reports are produced.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22945 Special Economic Zones - Sepik Plains**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<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>
274	Feasibility Studies & Project Preparation	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

GoPNG funded at K 5,000,000.00.

**Performance Indicator**

1. Land is fully develop for agriculture and agribusiness related activities.
2. Infrastructure facilitates are develop and establish for agribusiness
3. Service lines including water, power and sewerage are established.
4. land owners issues are sorted out.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22947 Scaling up of Nutrition**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

B. Other data in 2018

A new project to commence in 2018 and GoPNG funded atK2,000,000.00.

Performance Indicator

1. No of consultation are held with relevant stakeholders
2. Policy formulated
3. Four quarterly reports are produced.



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	2,000.0	2,500.0	2,000.0
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>4,790.0</b>	<b>7,000.0</b>
227	Other Operational Expenses	0.0	4,790.0	7,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>7,290.0</b>	<b>9,000.0</b>

**B: Other Data in 2018**

B. Other data in 2018

Co- funded by New Zealand AID at K7,000,000.00 and GoPNG at K2,000,000.00.

Performance Indicator:

1. Engineering design completed.
2. Landowner identification completed.
3. Dam and power station constructed.
4. Power grid completed and transmission lines connected.

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

**Program: Construction and Upgrading of National Roads**

**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:

22969      Yekimbole-Kiniambu Road

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22969 Yekimbole-Kiniambu Road**

**(PBS Code: NA**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

B. Other data in 2018

A new project to commence in 2018 and GoPNG funded at K10,000,000.00.

Performance Indicator

1. Project Management Unit is established
2. Tenders are called and awarded
3. Road is constructed.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>28,750.0</b>	<b>50,000.0</b>
229	Other Category for Donor Funded Projects	0.0	28,750.0	50,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>28,750.0</b>	<b>50,000.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

Funded by AusAID at K50,000,000

Performance indicators

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Standards and Industrial Advancement Support**

**Program: General Administrative Services**

**Program Objectives:**

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

**Program Description:**

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

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

23013          Good Samaritan Support

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>19,676.8</b>	<b>10,000.0</b>	<b>23,000.0</b>
227	Other Operational Expenses	19,676.8	10,000.0	23,000.0
	<b>GRAND TOTAL</b>	<b>19,676.8</b>	<b>10,000.0</b>	<b>23,000.0</b>

**B: Other Data in 2018**

Revenue. Fully GoPNG funded at K 23,000,000.00

Performance Indicator:

1. No. of provincial NID offices established and in operation.
2. No. of NID Cards issued
3. Recruitment for NID and Civil Registry Office completed.
4. All the public servants are issued with NID Cards by the end of 2018.

All the activities must be completed in 2018.



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>19 - European Investment Bank - Grant</b>	<b>0.0</b>	<b>1,780.0</b>	<b>6,050.0</b>
229	Other Category for Donor Funded Projects	0.0	1,780.0	6,050.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,780.0</b>	<b>8,050.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

Co- funded by EU with K 6.05 m and GoPNG at K2 million.

Performance Indicator:

1. Planned activities are carried out
2. Four quarterly expenditure reports are produced

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>19 - European Investment Bank - Grant</b>	<b>0.0</b>	<b>15,140.0</b>	<b>22,090.0</b>
229	Other Category for Donor Funded Projects	0.0	15,140.0	22,090.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,140.0</b>	<b>22,090.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

Fully funded by EU at K 22,090,000.00 in 2018.

Performance Indicator:

WaSH Part 1 planned activities achieved in 2018 ( No of WaSH Projects are established)

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22980 Pilot Border Trade**

**(PBS Code: NA)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>
227	Other Operational Expenses	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

Fully GoPNG funded in 2018 with K1,500,000.00 .

Performance Indicator :

1. Fully operational Wutung Border Post
2. Increased trade activities and investment between PNG, Indonesia, etc
3. Improved surveillance and monitoring along the PNG- Indonesia Border
4. Social infrastructures are completed
5. Water is establish and provided to the communities.
6. Electricity is connected to the un-supplied stakeholders.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23006 State Equity Fund (Agriculture and Others)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
227	Other Operational Expenses	0.0	0.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>

**B: Other Data in 2018**

Revenue: GoPNG funding at K 100,000,000.00.

Performance Indicator

- ;1. Land acquisition is completed
- 2. Construction and renovation of facilities that will promoted agriculture economic growth
- 3. Identify and facilitate the big investors to investment big agriculture projects
- 4. Smallholders are empowered to take part in bigger agriculture projects

Generally to improved agriculture production in the country thus promoting primary industries and boosting investment.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23013 Good Samaritan Support**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

New project and funded in 2018 at K2,000,000.00.

Performance Indicator:

1. Number of medical services are delivered
2. Number of communities are covered.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>19 - European Investment Bank - Grant</b>	<b>0.0</b>	<b>5,330.0</b>	<b>11,670.0</b>
229	Other Category for Donor Funded Projects	0.0	5,330.0	11,670.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,330.0</b>	<b>11,670.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

Funded by EU funded at K11,670,000.00.

Performance Indicator:

1. No of feasibility studies related socio economic growth are conducted.
2. No of rural excess roads are improved
3. Access to financial services are provided.

Overall some improvement in socio-economic status of people in rural PNG in 2018.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	200.0	0.0	0.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>27,100.0</b>	<b>50,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	27,100.0	50,000.0
	<b>GRAND TOTAL</b>	<b>200.0</b>	<b>27,100.0</b>	<b>50,000.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

Fully funded by EU at K50,000,000.00.

Performance Indicator:

1. No of rural infrastructures are established
2. Establish No of micro finance schemes
3. Capacities of service providers involve are enhance.

Some improvement in socio economic indicators in rural areas in 2018 .



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

**Program: Research**

**Program Objectives:**

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

**Program Description:**

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

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

20756          PNG Church State Partnership Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>9,917.7</b>	<b>20,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,000.0	20,000.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	8,917.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>9,917.7</b>	<b>20,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The program has been transferred to Department of Community Development and Religion on December 2016.

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

**Program: 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: 21820 District Support-WHP**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<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 2018**

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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**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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>19,992.9</b>	<b>19,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	6,993.3	5,000.0	1,000.0
276	Construction, Renovation and Improvements	12,999.6	14,000.0	19,000.0
	<b>GRAND TOTAL</b>	<b>19,992.9</b>	<b>19,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

GoPNG funded at K20,000,000.00.

Performance Indicator:

1. No. of land titles issued.
2. No. of houses constructed.
3. Access roads are constructed
4. Service lines such as power lines, water, sewerages services are established.
4. Ground works are completed.

All the above are to completed by mid 2018.

<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	2016	2017	2018	2019	2020	2021	
<b>Main Program</b>	<b>Elections Administration</b>	<b>50,454.5</b>	<b>23,166.1</b>	<b>21,615.0</b>	<b>10,956.4</b>	<b>11,697.2</b>	<b>11,695.0</b>	
<b>Program</b>	<b>Administration of National and Provincial Elections</b>	<b>50,454.5</b>	<b>23,166.1</b>	<b>21,615.0</b>	<b>10,956.4</b>	<b>11,697.2</b>	<b>11,695.0</b>	
10361	Human Resource	5,693.3	946.5	1,660.2	1,607.6	1,716.3	1,715.9	
11959	Preparation and Conduct of Election	35,319.3						
12964	Executive	528.5	663.7	635.0	614.9	656.5	656.4	
12965	Internal Audit	186.4	417.1	807.2	781.7	834.5	834.4	
12966	Policy	566.1	1,452.3	959.8	929.4	992.3	992.1	
12967	Election Administration	1,388.1	3,029.5	2,890.8	2,799.1	2,988.4	2,987.8	
12968	Information Communication Awareness Branch	1,620.1	1,591.2	996.6	1,061.9	1,133.7	1,133.5	
12969	Finance	4,059.9	3,605.7	2,213.0	2,239.6	2,391.1	2,390.6	
12970	Information Technology	1,092.8	1,640.1	952.4	922.2	984.6	984.4	
20758	Electoral Support Project Phase II		9,820.0	10,500.0				
<b>Grand Total</b>		<b>50,454.5</b>	<b>23,166.1</b>	<b>21,615.0</b>	<b>10,956.4</b>	<b>11,697.2</b>	<b>11,695.0</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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,232.7</b>	<b>5,179.7</b>	<b>5,260.3</b>	<b>5,093.5</b>	<b>5,437.9</b>	<b>5,436.9</b>
210	Personnel Emoluments				5,093.5	5,437.9	5,436.9
211	Salaries and Allowances	4,235.0	4,559.1	4,146.2			
212	Wages	1,116.2	370.8	567.2			
213	Overtime	120.2	10.5	8.0			
214	Leave fares	233.8	110.2	208.6			
215	Retirement Benefits, Pensions, Gratuities	527.5	129.1	330.3			
<b>22</b>	<b>Goods &amp; Services</b>	<b>40,326.8</b>	<b>14,947.8</b>	<b>15,954.1</b>	<b>5,281.2</b>	<b>5,638.3</b>	<b>5,637.2</b>
220	Goods & Services				5,281.2	5,638.3	5,637.2
221	Domestic Travel and Subsistence	559.0	951.3	603.0			
222	Travel and Subsistence	104.6	67.9	486.7			
223	Office Materials and Supplies	178.9	226.3	484.0			
224	Operational Materials and Supplies	338.6	336.9	187.6			
225	Transport and Fuel	476.3	152.2	414.2			
226	Administrative Consultancy Fees	377.3	625.4	373.0			
227	Other Operational Expenses	38,262.8	12,456.3	12,939.2			
228	Training	29.3	131.5	466.4			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,766.9</b>	<b>2,618.2</b>	<b>129.8</b>	<b>319.3</b>	<b>340.9</b>	<b>340.9</b>
230	Utilities, Rentals and Property Costs				319.3	340.9	340.9
231	Utilities	641.5	921.6				
232	Rentals of Property	2,065.4	1,326.0				
233	Routine Maintenance	60.0	370.6	129.8			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.1</b>	<b>30.3</b>	<b>86.6</b>	<b>83.8</b>	<b>89.5</b>	<b>89.5</b>
250	Grants Subsidies and Transfers				83.8	89.5	89.5
251	Membership Fees, Subscriptions & Contribution	0.1	30.3	86.6			
<b>27</b>	<b>Capital Formation</b>	<b>1,128.2</b>	<b>390.3</b>	<b>184.3</b>	<b>178.6</b>	<b>190.6</b>	<b>190.6</b>
270	Capital Formation				178.6	190.6	190.6
271	Office Equipments, Furniture & Fittings	309.1	69.4	95.0			
272	Information & Communication Technology		137.4	62.8			
273	Motor Vehicles	819.1	125.4				
276	Construction, Renovation and Improvements		58.1	26.5			
<b>Grand Total</b>		<b>50,454.7</b>	<b>23,166.3</b>	<b>21,615.1</b>	<b>10,956.4</b>	<b>11,697.2</b>	<b>11,695.1</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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,421.2</b>	<b>503.4</b>	<b>874.6</b>
211	Salaries and Allowances	4,235.0	132.6	307.4
212	Wages	1,116.2	370.8	567.2
213	Overtime	70.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>272.1</b>	<b>440.3</b>	<b>783.4</b>
221	Domestic Travel and Subsistence	25.0	0.0	0.0
222	Travel and Subsistence	0.0	0.0	442.3
223	Office Materials and Supplies	15.0	28.7	26.6
224	Operational Materials and Supplies	50.0	44.6	33.2
226	Administrative Consultancy Fees	0.0	89.1	81.0
227	Other Operational Expenses	152.8	146.4	133.9
228	Training	29.3	131.5	66.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.6</b>	<b>2.2</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.6	2.2
	<b>GRAND TOTAL</b>	<b>5,693.3</b>	<b>946.3</b>	<b>1,660.2</b>

**B: Other Data in 2018**

- Staffing: 9. Staff on Strength of 8; 1 Director, 1 Training Officer, 1 Personal Officer, 2 Staff Clerks, 1 Receptionist and 2 Drivers.
- Casuals: 33.
- Vehicles: 3.
- Performance Indicators/Targets: Monitor Staff welfare and other personnel matters in relation to Payroll and other personal matters in the Commission.

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

(PBS Code: 23019021102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>35,319.3</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	35,319.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>35,319.3</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>148.2</b>	<b>447.5</b>	<b>457.0</b>
211	Salaries and Allowances	0.0	402.8	417.3
214	Leave fares	8.2	11.3	14.6
215	Retirement Benefits, Pensions, Gratuities	140.0	33.4	25.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>375.4</b>	<b>209.3</b>	<b>171.8</b>
221	Domestic Travel and Subsistence	85.0	50.8	46.4
222	Travel and Subsistence	104.6	67.9	44.4
223	Office Materials and Supplies	35.0	10.8	9.8
224	Operational Materials and Supplies	23.8	9.1	6.8
226	Administrative Consultancy Fees	0.0	55.8	50.7
227	Other Operational Expenses	127.0	14.9	13.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.7</b>	<b>3.3</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.7	3.3
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>3.2</b>	<b>3.0</b>
271	Office Equipments, Furniture & Fittings	5.0	3.2	3.0
	<b>GRAND TOTAL</b>	<b>528.6</b>	<b>663.7</b>	<b>635.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.2</b>	<b>266.4</b>	<b>280.8</b>
211	Salaries and Allowances	0.0	219.8	218.8
214	Leave fares	22.2	25.5	39.6
215	Retirement Benefits, Pensions, Gratuities	0.0	21.1	22.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>164.2</b>	<b>150.6</b>	<b>476.3</b>
221	Domestic Travel and Subsistence	69.2	58.1	53.0
223	Office Materials and Supplies	8.7	1.5	340.5
226	Administrative Consultancy Fees	67.7	50.0	45.4
227	Other Operational Expenses	18.6	41.0	37.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.2</b>	<b>50.1</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.2	50.1
<b>GRAND TOTAL</b>		<b>186.4</b>	<b>417.2</b>	<b>807.2</b>

**B: Other Data in 2018**

1. Staffing: 3. Staff on Strength of 3; 1 Senior Internal Auditor and 2 Auditor Inspectors.

2. Casuals: Nil.

3: Vehicle: 1.

4. 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>27.1</b>	<b>781.4</b>	<b>347.7</b>
211	Salaries and Allowances	0.0	758.4	270.1
213	Overtime	0.2	0.5	0.0
214	Leave fares	2.0	0.9	20.0
215	Retirement Benefits, Pensions, Gratuities	24.9	21.6	57.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>532.7</b>	<b>666.6</b>	<b>608.4</b>
221	Domestic Travel and Subsistence	65.0	128.0	117.0
223	Office Materials and Supplies	0.0	5.4	4.8
224	Operational Materials and Supplies	0.0	5.4	4.0
227	Other Operational Expenses	467.7	527.8	482.6
<b>27</b>	<b>Capital Formation</b>	<b>6.3</b>	<b>4.3</b>	<b>3.8</b>
271	Office Equipments, Furniture & Fittings	6.3	4.3	3.8
<b>GRAND TOTAL</b>		<b>566.1</b>	<b>1,452.3</b>	<b>959.9</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>454.0</b>	<b>2,233.0</b>	<b>2,335.1</b>
211	Salaries and Allowances	0.0	2,202.1	2,088.5
214	Leave fares	154.9	0.0	78.6
215	Retirement Benefits, Pensions, Gratuities	299.1	30.9	168.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>931.2</b>	<b>787.1</b>	<b>471.4</b>
221	Domestic Travel and Subsistence	75.0	67.3	90.8
223	Office Materials and Supplies	65.0	102.2	66.7
224	Operational Materials and Supplies	119.2	101.6	77.9
227	Other Operational Expenses	672.0	516.0	236.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>6.5</b>	<b>23.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	6.5	23.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>3.1</b>	<b>61.4</b>
271	Office Equipments, Furniture & Fittings	3.0	3.1	61.4
<b>GRAND TOTAL</b>		<b>1,388.2</b>	<b>3,029.7</b>	<b>2,890.9</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.0</b>	<b>197.1</b>	<b>205.2</b>
211	Salaries and Allowances	0.0	191.0	176.1
214	Leave fares	10.0	6.1	12.1
215	Retirement Benefits, Pensions, Gratuities	26.0	0.0	17.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,576.1</b>	<b>1,374.4</b>	<b>782.4</b>
221	Domestic Travel and Subsistence	72.1	64.5	29.5
223	Office Materials and Supplies	25.2	29.4	13.4
224	Operational Materials and Supplies	32.9	31.2	11.6
225	Transport and Fuel	0.0	0.0	256.6
227	Other Operational Expenses	1,445.9	1,249.3	471.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>9.7</b>	<b>4.4</b>
251	Membership Fees, Subscriptions & Contribution	0.0	9.7	4.4
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>10.0</b>	<b>4.6</b>
271	Office Equipments, Furniture & Fittings	8.0	10.0	4.6
<b>GRAND TOTAL</b>		<b>1,620.1</b>	<b>1,591.2</b>	<b>996.6</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>100.3</b>	<b>494.6</b>	<b>507.3</b>
211	Salaries and Allowances	0.0	452.9	447.8
213	Overtime	50.0	0.0	8.0
214	Leave fares	30.5	25.9	24.6
215	Retirement Benefits, Pensions, Gratuities	19.8	15.8	26.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>738.5</b>	<b>550.4</b>	<b>1,528.8</b>
221	Domestic Travel and Subsistence	80.0	0.0	0.0
223	Office Materials and Supplies	20.0	41.9	19.2
224	Operational Materials and Supplies	102.7	127.0	47.4
225	Transport and Fuel	476.3	152.2	57.6
226	Administrative Consultancy Fees	0.0	138.6	63.1
227	Other Operational Expenses	59.5	90.7	941.5
228	Training	0.0	0.0	400.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,385.1</b>	<b>2,332.0</b>	<b>129.8</b>
231	Utilities	259.7	635.4	0.0
232	Rentals of Property	2,065.4	1,326.0	0.0
233	Routine Maintenance	60.0	370.6	129.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>6.5</b>	<b>2.9</b>
251	Membership Fees, Subscriptions & Contribution	0.0	6.5	2.9
<b>27</b>	<b>Capital Formation</b>	<b>836.0</b>	<b>222.2</b>	<b>44.2</b>
271	Office Equipments, Furniture & Fittings	16.9	38.7	17.7
273	Motor Vehicles	819.1	125.4	0.0
276	Construction, Renovation and Improvements	0.0	58.1	26.5
<b>GRAND TOTAL</b>		<b>4,059.9</b>	<b>3,605.7</b>	<b>2,213.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>23.6</b>	<b>256.2</b>	<b>252.7</b>
211	Salaries and Allowances	0.0	199.4	220.3
213	Overtime	0.0	10.0	0.0
214	Leave fares	5.9	40.5	19.1
215	Retirement Benefits, Pensions, Gratuities	17.7	6.3	13.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>417.3</b>	<b>949.1</b>	<b>631.8</b>
221	Domestic Travel and Subsistence	87.7	582.6	266.4
223	Office Materials and Supplies	10.0	6.5	3.0
224	Operational Materials and Supplies	10.0	18.1	6.7
225	Transport and Fuel	0.0	0.0	100.0
226	Administrative Consultancy Fees	309.6	291.9	132.8
227	Other Operational Expenses	0.0	50.0	122.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>381.8</b>	<b>286.2</b>	<b>0.0</b>
231	Utilities	381.8	286.2	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.1</b>	<b>1.3</b>	<b>0.6</b>
251	Membership Fees, Subscriptions & Contribution	0.1	1.3	0.6
<b>27</b>	<b>Capital Formation</b>	<b>270.0</b>	<b>147.4</b>	<b>67.4</b>
271	Office Equipments, Furniture & Fittings	270.0	10.0	4.6
272	Information & Communication Technology	0.0	137.4	62.8
	<b>GRAND TOTAL</b>	<b>1,092.8</b>	<b>1,640.2</b>	<b>952.5</b>

**B: Other Data in 2018**

- Staffing: 6. Staff on Strength of 5; 1 Director, 4 IT Support Staff and Administrative Clerk.
- Vehicles : 1
- 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>9,820.0</b>	<b>10,500.0</b>
227	Other Operational Expenses	0.0	9,820.0	10,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>9,820.0</b>	<b>10,500.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

DFAT funded at K 10,500,000.00 i

Performance indicators

1. Electoral governance strengthen.
2. PNGEC capacity is strengthen to manage elections
3. PNG electoral system and civics awareness conducted
4. Improved capacity to do research, analyse and manage election related programmes
5. ICT system is improved

<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	2016	2017	2018	2019	2020	2021
Main Program	Miscellaneous Law and Order Services	4,900.8	3,775.2	3,852.7	3,795.6	4,052.3	4,051.5
Program	Intelligence Services	4,900.8	3,775.2	3,852.7	3,795.6	4,052.3	4,051.5
10362	National Intelligence Operations	4,900.8	3,775.2	3,852.7	3,795.6	4,052.3	4,051.5
Grand Total		4,900.8	3,775.2	3,852.7	3,795.6	4,052.3	4,051.5

<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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,878.8</b>	<b>2,316.3</b>	<b>2,844.7</b>	<b>2,754.5</b>	<b>2,940.7</b>	<b>2,940.2</b>
210	Personnel Emoluments				2,754.5	2,940.7	2,940.2
211	Salaries and Allowances	2,422.1	2,042.1	2,542.0			
213	Overtime	133.2	80.3	88.6			
214	Leave fares	166.1	103.8	114.6			
215	Retirement Benefits, Pensions, Gratuities	157.4	90.1	99.5			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,613.8</b>	<b>1,161.0</b>	<b>875.1</b>	<b>847.4</b>	<b>904.6</b>	<b>904.5</b>
220	Goods & Services				847.4	904.6	904.5
221	Domestic Travel and Subsistence	87.9	70.7	72.3			
223	Office Materials and Supplies	53.5	37.1	37.0			
224	Operational Materials and Supplies	89.0	64.3	64.0			
225	Transport and Fuel	143.6	133.5	130.5			
226	Administrative Consultancy Fees	12.5	12.9	15.8			
227	Other Operational Expenses	1,150.0	771.3	507.5			
228	Training	77.3	71.2	48.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>370.8</b>	<b>262.6</b>	<b>91.7</b>	<b>153.9</b>	<b>164.3</b>	<b>164.3</b>
230	Utilities, Rentals and Property Costs				153.9	164.3	164.3
231	Utilities	288.0	182.5				
232	Rentals of Property	82.8	80.1	81.7			
233	Routine Maintenance			10.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>3.3</b>	<b>6.5</b>	<b>6.3</b>	<b>6.7</b>	<b>6.7</b>
250	Grants Subsidies and Transfers				6.3	6.7	6.7
251	Membership Fees, Subscriptions & Contribution	5.0	3.3	6.5			
<b>27</b>	<b>Capital Formation</b>	<b>32.4</b>	<b>32.1</b>	<b>34.7</b>	<b>33.6</b>	<b>35.9</b>	<b>35.9</b>
270	Capital Formation				33.6	35.9	35.9
271	Office Equipments, Furniture & Fittings	32.4	32.1	34.7			
<b>Grand Total</b>		<b>4,900.8</b>	<b>3,775.3</b>	<b>3,852.7</b>	<b>3,795.7</b>	<b>4,052.2</b>	<b>4,051.6</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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,878.8</b>	<b>2,316.3</b>	<b>2,844.7</b>
211	Salaries and Allowances	2,422.1	2,042.1	2,542.0
213	Overtime	133.2	80.3	88.6
214	Leave fares	166.1	103.8	114.6
215	Retirement Benefits, Pensions, Gratuities	157.4	90.1	99.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,613.8</b>	<b>1,161.0</b>	<b>875.1</b>
221	Domestic Travel and Subsistence	87.9	70.7	72.3
223	Office Materials and Supplies	53.5	37.1	37.0
224	Operational Materials and Supplies	89.0	64.3	64.0
225	Transport and Fuel	143.6	133.5	130.5
226	Administrative Consultancy Fees	12.5	12.9	15.8
227	Other Operational Expenses	1,150.0	771.3	507.5
228	Training	77.3	71.2	48.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>370.8</b>	<b>262.6</b>	<b>91.7</b>
231	Utilities	288.0	182.5	0.0
232	Rentals of Property	82.8	80.1	81.7
233	Routine Maintenance	0.0	0.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>3.3</b>	<b>6.5</b>
251	Membership Fees, Subscriptions & Contribution	5.0	3.3	6.5
<b>27</b>	<b>Capital Formation</b>	<b>32.4</b>	<b>32.1</b>	<b>34.7</b>
271	Office Equipments, Furniture & Fittings	32.4	32.1	34.7
<b>GRAND TOTAL</b>		<b>4,900.8</b>	<b>3,775.3</b>	<b>3,852.7</b>

**B: Other Data in 2018**

1. Staff Establishment of 76: Funded Positions: 52

Funding comprises: 34 SOS;

18 Funded Vacancies; 24 Unfunded Vacancies and 4 Casuals.

Note: 6 additional positions funded for 2018.

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	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Executive Services</b>		<b>58,190.0</b>	<b>5,120.0</b>			
<b>Program</b>	<b>General Administration</b>		<b>58,190.0</b>	<b>5,120.0</b>			
22867	PNG Drought Response		490.0				
22868	PNG Disaster Risk Management Program		57,700.0	5,120.0			
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>	<b>27,920.7</b>	<b>12,625.9</b>	<b>18,203.5</b>	<b>17,723.3</b>	<b>18,921.6</b>	<b>18,918.2</b>
<b>Program</b>	<b>Border Administration, Assistance to Provinces &amp; Refugees</b>	<b>697.5</b>	<b>814.8</b>	<b>848.6</b>	<b>821.7</b>	<b>877.3</b>	<b>877.1</b>
10372	Border & Special Projects	697.5	814.8	848.6	821.7	877.3	877.1
<b>Program</b>	<b>General Administration</b>	<b>8,057.5</b>	<b>6,496.5</b>	<b>9,176.8</b>	<b>8,982.7</b>	<b>9,590.1</b>	<b>9,588.3</b>
10363	Finance & Administration	5,332.3	1,425.0	1,013.2	1,077.9	1,150.8	1,150.6
10364	Policy & External Liaison	1,777.9	630.2	647.5	627.0	669.4	669.3
10365	Liquor Licensing Commission	105.0	127.8	99.5	96.3	102.9	102.8
10366	Information & Communication Technology	213.4	526.1	552.7	535.1	571.3	571.2
11939	Executive Wing	201.2	946.7	1,005.4	973.5	1,039.3	1,039.1
11940	PLLSMA Secretariat	14.7	399.3	1,838.9	1,780.6	1,901.0	1,900.7
11941	Internal Audit Unit	120.6	294.2	323.1	312.9	334.0	334.0
12017	Legal Support Services	143.4	1,741.7	3,209.2	3,107.5	3,317.6	3,317.0
12018	Corporate Performance Management	149.0	405.5	487.3	471.8	503.7	503.6
<b>Program</b>	<b>Special Support Services</b>	<b>1,378.3</b>	<b>1,707.5</b>	<b>2,040.3</b>	<b>1,975.6</b>	<b>2,109.2</b>	<b>2,108.8</b>
10371	National Disaster Center	1,378.3	1,707.5	2,040.3	1,975.6	2,109.2	2,108.8
<b>Program</b>	<b>Support Services to Provincial Governments</b>	<b>17,608.3</b>	<b>3,500.8</b>	<b>5,990.4</b>	<b>5,800.5</b>	<b>6,192.7</b>	<b>6,191.6</b>
10367	Performance & Monitoring Coordination	1,035.1	973.0	995.0	963.5	1,028.6	1,028.4
10368	Human Resource Management	862.0	560.7	596.3	577.4	616.4	616.3
10369	Provincial Capacity Building	856.8	941.9	969.1	938.4	1,001.8	1,001.6
10370	Local Level Government	14,854.4	1,025.2	3,430.0	3,321.3	3,545.8	3,545.2
<b>Program</b>	<b>Ministerial Services</b>	<b>179.1</b>	<b>106.3</b>	<b>147.4</b>	<b>142.7</b>	<b>152.4</b>	<b>152.3</b>
10373	Minister's Admin Support Services	179.1	106.3	147.4	142.7	152.4	152.3
<b>Main Program</b>	<b>Rural Development</b>	<b>998.9</b>	<b>2,700.0</b>	<b>19,300.0</b>			
<b>Program</b>	<b>Rural Development Programme</b>	<b>998.9</b>	<b>2,700.0</b>	<b>19,300.0</b>			
21946	Rural Service Delivery & Local Governance	998.9	2,700.0	19,300.0			
<b>Grand Total</b>		<b>28,919.6</b>	<b>73,515.9</b>	<b>42,623.5</b>	<b>17,723.3</b>	<b>18,921.6</b>	<b>18,918.2</b>



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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>23,161.1</b>	<b>7,763.2</b>	<b>8,448.0</b>	<b>8,180.3</b>	<b>8,733.3</b>	<b>8,731.7</b>
210	Personnel Emoluments				8,180.3	8,733.3	8,731.7
211	Salaries and Allowances	8,410.1	7,196.8	7,941.8			
212	Wages	14,000.0					
214	Leave fares	368.2	296.0	206.9			
215	Retirement Benefits, Pensions, Gratuities	382.8	270.4	299.3			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,868.6</b>	<b>64,294.3</b>	<b>34,070.4</b>	<b>9,344.5</b>	<b>9,976.4</b>	<b>9,974.5</b>
220	Goods & Services				9,344.5	9,976.4	9,974.5
221	Domestic Travel and Subsistence	221.8	300.3	821.5			
222	Travel and Subsistence	249.9	13.6	10.0			
223	Office Materials and Supplies	37.6	220.2	132.6			
224	Operational Materials and Supplies	95.3	60.9	69.0			
225	Transport and Fuel	176.1	173.0	195.0			
226	Administrative Consultancy Fees	36.8	67.9				
227	Other Operational Expenses	2,812.8	4,407.7	9,357.3			
228	Training	238.3	160.7	65.0			
229	Other Category for Donor Funded Projects		58,890.0	23,420.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,319.5</b>	<b>1,291.2</b>	<b>40.0</b>	<b>135.6</b>	<b>144.7</b>	<b>144.7</b>
230	Utilities, Rentals and Property Costs				135.6	144.7	144.7
231	Utilities	1,289.1	1,031.9				
233	Routine Maintenance	30.4	259.3	40.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>484.6</b>	<b>53.1</b>	<b>20.0</b>	<b>19.4</b>	<b>20.7</b>	<b>20.7</b>
250	Grants Subsidies and Transfers				19.4	20.7	20.7
251	Membership Fees, Subscriptions & Contribution	14.6	53.1	20.0			
252	Grants/Transfers to Public Authorities	470.0					
<b>27</b>	<b>Capital Formation</b>	<b>85.6</b>	<b>114.1</b>	<b>45.0</b>	<b>43.6</b>	<b>46.5</b>	<b>46.5</b>
270	Capital Formation				43.6	46.5	46.5
271	Office Equipments, Furniture & Fittings	85.6	114.1	45.0			
<b>Grand Total</b>		<b>28,919.4</b>	<b>73,515.9</b>	<b>42,623.4</b>	<b>17,723.4</b>	<b>18,921.6</b>	<b>18,918.1</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 & Special Projects

(PBS Code: 23214014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>510.9</b>	<b>606.5</b>	<b>658.2</b>
211	Salaries and Allowances	448.8	573.9	614.5
214	Leave fares	41.4	27.8	22.7
215	Retirement Benefits, Pensions, Gratuities	20.7	4.8	21.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>162.7</b>	<b>169.1</b>	<b>190.3</b>
221	Domestic Travel and Subsistence	0.0	27.6	20.0
222	Travel and Subsistence	29.5	0.0	0.0
223	Office Materials and Supplies	7.0	12.3	5.0
224	Operational Materials and Supplies	0.0	0.0	5.0
225	Transport and Fuel	18.7	15.5	0.0
227	Other Operational Expenses	107.5	113.7	160.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.3</b>	<b>37.0</b>	<b>0.0</b>
231	Utilities	16.3	17.0	0.0
233	Routine Maintenance	0.0	20.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>7.7</b>	<b>2.3</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	7.7	2.3	0.0
	<b>GRAND TOTAL</b>	<b>697.6</b>	<b>814.9</b>	<b>848.5</b>

**B: Other Data in 2018**

1. Staffing;SOS:11,Vacancies:1,

2. Vehicles: 2 units,

3. Performance Indicators/Targets: Co-ordinate implementation of bilateral agreements to internaladministration of PNG's international borders.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>340.1</b>	<b>503.7</b>	<b>554.7</b>
211	Salaries and Allowances	331.9	423.6	488.7
214	Leave fares	8.2	49.1	30.5
215	Retirement Benefits, Pensions, Gratuities	0.0	31.0	35.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,038.2</b>	<b>856.8</b>	<b>1,485.6</b>
221	Domestic Travel and Subsistence	24.3	19.8	90.0
223	Office Materials and Supplies	7.4	46.2	45.6
224	Operational Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	21.6	27.1	30.0
227	Other Operational Expenses	984.9	593.7	1,250.0
228	Training	0.0	150.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>
231	Utilities	0.0	100.0	0.0
233	Routine Maintenance	0.0	200.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>37.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	37.0	0.0
	<b>GRAND TOTAL</b>	<b>1,378.3</b>	<b>1,707.5</b>	<b>2,040.3</b>

**B: Other Data in 2018**

1. Staffing;SOS:7,Vacancies:3,

2. Vehicles:5 units.

3. Performance Indicators/Targets: Minister has portfolio responsibility for Disaster Management Act.

<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 & Monitoring Coordination

(PBS Code: 23214012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>792.3</b>	<b>788.2</b>	<b>856.4</b>
211	Salaries and Allowances	714.1	740.0	856.4
214	Leave fares	41.1	36.2	0.0
215	Retirement Benefits, Pensions, Gratuities	37.1	12.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>228.8</b>	<b>171.0</b>	<b>138.6</b>
221	Domestic Travel and Subsistence	43.3	57.7	30.0
223	Office Materials and Supplies	0.0	10.0	6.0
224	Operational Materials and Supplies	86.1	0.0	7.0
225	Transport and Fuel	8.5	8.6	0.0
227	Other Operational Expenses	81.5	94.7	95.6
228	Training	9.4	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.0</b>	<b>4.8</b>	<b>0.0</b>
233	Routine Maintenance	4.0	4.8	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	4.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>5.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	5.0	0.0
	<b>GRAND TOTAL</b>	<b>1,035.1</b>	<b>973.0</b>	<b>995.0</b>

**B: Other Data in 2018**

1. Staffing;SOS:10, Vacancies:4,

2. Vehicles:2 units

3. Performance Indicators/Targets:Support provinces with capacity development assistance for reporting under the organic Law

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>552.1</b>	<b>469.0</b>	<b>508.4</b>
211	Salaries and Allowances	519.4	447.8	489.3
214	Leave fares	15.6	10.6	3.6
215	Retirement Benefits, Pensions, Gratuities	17.1	10.6	15.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>308.3</b>	<b>87.4</b>	<b>88.0</b>
221	Domestic Travel and Subsistence	0.0	9.8	2.0
222	Travel and Subsistence	25.0	0.0	0.0
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	11.0	1.0
225	Transport and Fuel	3.0	6.8	0.0
227	Other Operational Expenses	51.4	39.1	70.0
228	Training	228.9	10.7	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>3.1</b>	<b>0.0</b>
233	Routine Maintenance	0.0	3.1	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.6</b>	<b>1.3</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	1.6	1.3	0.0
	<b>GRAND TOTAL</b>	<b>862.0</b>	<b>560.8</b>	<b>596.4</b>

**B: Other Data in 2018**

1. Staffing;SOS:10,Vacancies:4,

2. Vehicles:1 unit

3. Performance Indicators/Targets: Provision of internal corporate support services to DPLGA



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>689.0</b>	<b>781.2</b>	<b>847.6</b>
211	Salaries and Allowances	645.4	740.9	802.3
214	Leave fares	22.3	15.1	20.0
215	Retirement Benefits, Pensions, Gratuities	21.3	25.2	25.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>167.7</b>	<b>146.6</b>	<b>121.4</b>
221	Domestic Travel and Subsistence	40.8	11.3	15.0
223	Office Materials and Supplies	0.0	10.0	5.0
224	Operational Materials and Supplies	0.0	0.0	5.0
225	Transport and Fuel	9.1	13.7	0.0
227	Other Operational Expenses	117.8	111.6	96.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>
233	Routine Maintenance	0.0	9.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	0.0
	<b>GRAND TOTAL</b>	<b>856.7</b>	<b>941.8</b>	<b>969.0</b>

**B: Other Data in 2018**

1. Staffing;SOS:14,Vacancies:1

2. Vehicles:1 unit

3. Performance Indicators/Targets: Identification of capacity building needs and priorities of Provincial and District Authorities

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,702.2</b>	<b>885.8</b>	<b>967.0</b>
211	Salaries and Allowances	680.9	800.8	903.1
212	Wages	14,000.0	0.0	0.0
214	Leave fares	9.6	64.0	19.9
215	Retirement Benefits, Pensions, Gratuities	11.7	21.0	44.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.5</b>	<b>127.0</b>	<b>2,463.0</b>
221	Domestic Travel and Subsistence	29.8	15.9	15.0
223	Office Materials and Supplies	0.0	10.0	5.0
225	Transport and Fuel	13.4	9.2	0.0
227	Other Operational Expenses	96.3	91.9	2,443.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.7</b>	<b>5.8</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	6.7	5.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>6.1</b>	<b>6.6</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	6.1	6.6	0.0
<b>GRAND TOTAL</b>		<b>14,854.5</b>	<b>1,025.2</b>	<b>3,430.0</b>

**B: Other Data in 2018**

1. Staffing;SOS:13,Vacancies:5,

2. Vehicles:1 unit,

3. Performance Indicators/Targets: Support the Minister and Secretary to implement LLG provisions of the Organic Law

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>170.5</b>	<b>97.4</b>	<b>147.4</b>
221	Domestic Travel and Subsistence	0.0	27.8	0.0
222	Travel and Subsistence	50.1	0.0	0.0
223	Office Materials and Supplies	8.4	6.7	0.0
224	Operational Materials and Supplies	2.6	3.8	0.0
225	Transport and Fuel	18.1	11.5	0.0
227	Other Operational Expenses	91.3	47.6	147.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.6</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	8.6	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	9.0	0.0
<b>GRAND TOTAL</b>		<b>179.1</b>	<b>106.4</b>	<b>147.4</b>

**B: Other Data in 2018**

1. Performance Indicators/Targets: Provision of ministerial support to the minister of Inter Government Relations.

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

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

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,820.9</b>	<b>534.5</b>	<b>578.3</b>
211	Salaries and Allowances	3,532.8	517.1	569.0
214	Leave fares	95.1	8.5	0.0
215	Retirement Benefits, Pensions, Gratuities	193.0	8.9	9.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>251.2</b>	<b>83.1</b>	<b>389.9</b>
221	Domestic Travel and Subsistence	34.9	5.8	15.0
223	Office Materials and Supplies	0.0	20.0	25.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	12.1	6.7	165.0
227	Other Operational Expenses	204.2	50.6	174.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,210.5</b>	<b>804.5</b>	<b>25.0</b>
231	Utilities	1,199.1	800.0	0.0
233	Routine Maintenance	11.4	4.5	25.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>49.7</b>	<b>0.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	49.7	0.0	15.0
	<b>GRAND TOTAL</b>	<b>5,332.3</b>	<b>1,425.1</b>	<b>1,013.2</b>

**B: Other Data in 2018**

1. Staff on Strength:13, Vacancies:

2, Performance Indicators/Targets: provision of internal corporate support services to DPLGA.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,628.3</b>	<b>488.4</b>	<b>535.3</b>
211	Salaries and Allowances	1,536.7	427.4	480.3
214	Leave fares	58.6	1.0	25.0
215	Retirement Benefits, Pensions, Gratuities	33.0	60.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>143.7</b>	<b>123.5</b>	<b>112.2</b>
221	Domestic Travel and Subsistence	19.2	44.7	21.2
223	Office Materials and Supplies	0.0	29.1	10.0
224	Operational Materials and Supplies	0.0	7.5	6.0
225	Transport and Fuel	8.9	12.6	0.0
226	Administrative Consultancy Fees	0.0	25.0	0.0
227	Other Operational Expenses	115.6	4.6	75.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.4</b>	<b>8.3</b>	<b>0.0</b>
233	Routine Maintenance	3.4	8.3	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.6</b>	<b>6.7</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.6	6.7	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>3.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	3.2	0.0
	<b>GRAND TOTAL</b>	<b>1,778.0</b>	<b>630.1</b>	<b>647.5</b>

**B: Other Data in 2018**

1. Staffing;SOS:7

2. Performance Indicators/Targets:Facilitate donor engagement for DPLGA

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28.0</b>	<b>65.9</b>	<b>72.2</b>
211	Salaries and Allowances	0.0	57.9	62.2
214	Leave fares	10.0	8.0	10.0
215	Retirement Benefits, Pensions, Gratuities	18.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>77.0</b>	<b>52.0</b>	<b>27.3</b>
221	Domestic Travel and Subsistence	9.6	27.6	10.0
223	Office Materials and Supplies	7.7	7.3	6.0
224	Operational Materials and Supplies	0.0	4.0	0.0
225	Transport and Fuel	0.0	8.0	0.0
227	Other Operational Expenses	59.7	5.1	11.3
<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>105.0</b>	<b>127.9</b>	<b>99.5</b>

**B: Other Data in 2018**

1. Staff on Strength:1,

2. Performance Indicators/Targets: Minister has portfolio responsibility for Liquor Licencing Act.



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

(PBS Code: 23214011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>25.0</b>	<b>355.7</b>	<b>386.9</b>
211	Salaries and Allowances	0.0	330.7	366.9
214	Leave fares	25.0	13.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>108.2</b>	<b>43.6</b>	<b>150.8</b>
221	Domestic Travel and Subsistence	20.0	9.8	6.7
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	8.0	5.0
225	Transport and Fuel	33.2	9.0	0.0
227	Other Operational Expenses	55.0	6.8	139.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>69.8</b>	<b>119.9</b>	<b>5.0</b>
231	Utilities	65.1	114.9	0.0
233	Routine Maintenance	4.7	5.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.4</b>	<b>1.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	10.4	1.0	10.0
	<b>GRAND TOTAL</b>	<b>213.4</b>	<b>526.2</b>	<b>552.7</b>

**B: Other Data in 2018**

1. Staff on Strength:8,
2. Performance Indicators/Targets: Provisin of ICT support services to DPLG

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>39.5</b>	<b>838.4</b>	<b>908.6</b>
211	Salaries and Allowances	0.0	801.9	851.6
214	Leave fares	8.6	15.1	17.0
215	Retirement Benefits, Pensions, Gratuities	30.9	21.4	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>158.8</b>	<b>108.3</b>	<b>96.8</b>
222	Travel and Subsistence	25.5	13.6	10.0
223	Office Materials and Supplies	7.1	8.8	0.0
225	Transport and Fuel	10.4	11.2	0.0
226	Administrative Consultancy Fees	36.8	42.9	0.0
227	Other Operational Expenses	79.0	31.8	86.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	2.8	0.0	0.0
<b>GRAND TOTAL</b>		<b>201.1</b>	<b>946.7</b>	<b>1,005.4</b>

**B: Other Data in 2018**

1. Staffing;SOS:9,Vacancies 2,

2. Vehicles:3 units

3. Performance Indicators/Targets: Provision of Executive Branch support.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14.7</b>	<b>249.3</b>	<b>270.3</b>
211	Salaries and Allowances	0.0	237.5	270.3
214	Leave fares	14.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>150.0</b>	<b>1,568.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	518.6
227	Other Operational Expenses	0.0	150.0	1,050.0
	<b>GRAND TOTAL</b>	<b>14.7</b>	<b>399.3</b>	<b>1,838.9</b>

**B: Other Data in 2018**

1. Staffing::SOS:5,
2. Performance Indicators/Targets: Undertake secretariat functions for PLLSMA.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18.0</b>	<b>219.5</b>	<b>239.6</b>
211	Salaries and Allowances	0.0	198.8	239.6
214	Leave fares	18.0	12.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>96.6</b>	<b>45.9</b>	<b>83.5</b>
221	Domestic Travel and Subsistence	0.0	16.5	8.0
222	Travel and Subsistence	24.3	0.0	0.0
223	Office Materials and Supplies	0.0	14.0	0.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	7.4	5.7	0.0
227	Other Operational Expenses	64.9	9.7	65.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.1</b>	<b>1.6</b>	<b>0.0</b>
233	Routine Maintenance	4.1	1.6	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.9</b>	<b>7.3</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	1.9	7.3	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>120.6</b>	<b>294.3</b>	<b>323.1</b>

**B: Other Data in 2018**

1. Staffing;SOS:4, Vacancies:1,
2. Performance Indicators/Targets: Provideinternal audits for DPLGA.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>657.3</b>	<b>714.8</b>
211	Salaries and Allowances	0.0	612.3	638.8
214	Leave fares	0.0	20.0	27.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	49.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.8</b>	<b>1,078.9</b>	<b>2,449.4</b>
221	Domestic Travel and Subsistence	0.0	9.3	60.0
222	Travel and Subsistence	48.5	0.0	0.0
223	Office Materials and Supplies	0.0	15.0	20.0
225	Transport and Fuel	6.1	14.3	0.0
227	Other Operational Expenses	85.2	1,040.3	2,369.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>3.0</b>	<b>10.0</b>
233	Routine Maintenance	0.0	3.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.9</b>	<b>2.5</b>	<b>15.0</b>
251	Membership Fees, Subscriptions & Contribution	1.9	2.5	15.0
<b>27</b>	<b>Capital Formation</b>	<b>1.7</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	1.7	0.0	20.0
	<b>GRAND TOTAL</b>	<b>143.4</b>	<b>1,741.7</b>	<b>3,209.2</b>

**B: Other Data in 2018**

1. Staffing;SOS:7,Vacancies:3,

2. Vehicles:1 unit

3. Performance Indicators/Targets: Provide legal advise for the Department, Minister, NEC, CACC and other government agencies, K1.0 million parked is for the 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>320.0</b>	<b>349.8</b>
211	Salaries and Allowances	0.0	286.3	308.9
214	Leave fares	0.0	15.0	21.2
215	Retirement Benefits, Pensions, Gratuities	0.0	18.7	19.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>149.0</b>	<b>64.1</b>	<b>137.5</b>
221	Domestic Travel and Subsistence	0.0	16.9	10.0
222	Travel and Subsistence	47.0	0.0	0.0
223	Office Materials and Supplies	0.0	10.8	5.0
224	Operational Materials and Supplies	6.6	6.6	0.0
225	Transport and Fuel	5.7	13.3	0.0
227	Other Operational Expenses	89.7	16.5	122.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	1.5	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>149.0</b>	<b>405.6</b>	<b>487.3</b>

**B: Other Data in 2018**

1. Staffing;SOS:4,

2. Vehicles:1 unit,

3. Performance Indicators/Targets: Provision of internal corporate support services to DPLGA in the manament of the other activities.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>490.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	490.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>490.0</b>	<b>0.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

1. Note funded in 2018
2. 2017 New Zealand funding fully utilized.

Performance indicators.

2017 report yet to be provided.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>57,700.0</b>	<b>5,120.0</b>
229	Other Category for Donor Funded Projects	0.0	57,700.0	5,120.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>57,700.0</b>	<b>5,120.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

Fully funded by DFAT at K5,120,000.00 .

Performance indicators.

1. Increased awareness and advocacy on DRM strategies at the National and Sub national levels
2. Enhanced institutional capacity for DRM at National and Sub national levels
- 3 Fully integrated DRM strategies in planning , programming and budgeting.



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>998.9</b>	<b>2,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	528.9	2,000.0	1,000.0
252	Grants/Transfers to Public Authorities	470.0	0.0	0.0
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>700.0</b>	<b>18,300.0</b>
229	Other Category for Donor Funded Projects	0.0	700.0	18,300.0
	<b>GRAND TOTAL</b>	<b>998.9</b>	<b>2,700.0</b>	<b>19,300.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

Co-funded by World Bank loan at K18,300,000.00 and GoPNG with K1,000,000.00.

Performance Indicator:

1. 2 nd phase of the program roll-out of programme to Central, Western , East New Britain, Sandaun and Simbu Provinces
2. Number of sub projects completed in the number of wards in the 5 provinces.
3. Number of the people in the selected number of wards in the 5 provinces trained.
4. Number of people in the selected number of wards in the 5 provinces recruited under the sub projects

Some of the above activities must be achieved in 2018.

<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	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Statistical Services</b>			<b>3,000.0</b>			
<b>Program</b>	<b>Direction and Coordination Services</b>			<b>3,000.0</b>			
22972	Censorship Information Management System			3,000.0			
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>3,065.9</b>	<b>2,276.9</b>	<b>3,750.4</b>	<b>3,717.4</b>	<b>3,968.8</b>	<b>3,968.1</b>
<b>Program</b>	<b>Direction and Coordination Services</b>	<b>3,065.9</b>	<b>2,276.9</b>	<b>3,750.4</b>	<b>3,717.4</b>	<b>3,968.8</b>	<b>3,968.1</b>
12186	Office of Censorship	131.1					
12187	Policy Division	181.0	371.1	495.6	479.8	512.3	512.2
12188	Mass Media & Entertainment	218.6	97.5	246.3	238.5	254.6	254.6
12189	Enforcement Operation	115.1	341.3	660.9	640.3	683.5	683.4
12190	Accounts	490.3	443.1	642.2	707.5	755.4	755.2
12192	Human Resource Management	203.5	234.1	268.5	260.0	277.5	277.5
12193	Information Communication & Technology	698.0	169.5	395.0	382.5	408.4	408.3
12197	Executive Management	1,028.3	620.3	1,041.9	1,008.9	1,077.1	1,076.9
<b>Grand Total</b>		<b>3,065.9</b>	<b>2,276.9</b>	<b>6,750.4</b>	<b>3,717.4</b>	<b>3,968.8</b>	<b>3,968.1</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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,338.2</b>	<b>1,874.5</b>	<b>1,963.6</b>	<b>1,901.3</b>	<b>2,029.9</b>	<b>2,029.5</b>
210	Personnel Emoluments				1,901.3	2,029.9	2,029.5
211	Salaries and Allowances	1,407.1	1,842.7	1,898.8			
212	Wages	139.5	0.4				
213	Overtime	477.4	0.7				
214	Leave fares	179.6	16.4				
215	Retirement Benefits, Pensions, Gratuities	134.6	14.3	64.8			
<b>22</b>	<b>Goods &amp; Services</b>	<b>537.3</b>	<b>312.6</b>	<b>4,738.8</b>	<b>1,684.0</b>	<b>1,797.8</b>	<b>1,797.5</b>
220	Goods & Services				1,684.0	1,797.8	1,797.5
221	Domestic Travel and Subsistence	18.8		32.0			
222	Travel and Subsistence	58.3	54.1	286.0			
223	Office Materials and Supplies	44.2	10.4	35.5			
224	Operational Materials and Supplies	60.9	20.1	32.0			
225	Transport and Fuel	65.5	27.0	60.0			
226	Administrative Consultancy Fees	126.6	27.7	12.3			
227	Other Operational Expenses	73.3	138.3	4,272.0			
228	Training	89.7	35.0	9.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>59.5</b>	<b>62.3</b>	<b>5.0</b>	<b>90.5</b>	<b>96.6</b>	<b>96.6</b>
230	Utilities, Rentals and Property Costs				90.5	96.6	96.6
231	Utilities	49.5	53.4				
233	Routine Maintenance	10.0	8.9	5.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.5</b>					
251	Membership Fees, Subscriptions & Contribution	3.5					
<b>27</b>	<b>Capital Formation</b>	<b>127.2</b>	<b>27.6</b>	<b>43.0</b>	<b>41.6</b>	<b>44.5</b>	<b>44.4</b>
270	Capital Formation				41.6	44.5	44.4
271	Office Equipments, Furniture & Fittings	61.8	27.6	43.0			
273	Motor Vehicles	65.4					
<b>Grand Total</b>		<b>3,065.7</b>	<b>2,277.0</b>	<b>6,750.4</b>	<b>3,717.4</b>	<b>3,968.8</b>	<b>3,968.0</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 8 Activities and Projects the expenditure and other data of which are given in the following tables:

12186	Office of Censorship
12187	Policy Division
12188	Mass Media & Entertainment
12189	Enforcement Operation
12190	Accounts
12192	Human Resource Management
12193	Information Communication & Technology
12197	Executive Management

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

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>131.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	131.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>131.1</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2018

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>86.9</b>	<b>299.4</b>	<b>310.3</b>
211	Salaries and Allowances	47.0	295.1	310.3
213	Overtime	15.5	0.7	0.0
214	Leave fares	10.5	1.6	0.0
215	Retirement Benefits, Pensions, Gratuities	13.9	2.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>83.5</b>	<b>69.8</b>	<b>178.3</b>
221	Domestic Travel and Subsistence	18.8	0.0	32.0
222	Travel and Subsistence	0.0	10.9	0.0
223	Office Materials and Supplies	7.2	0.4	5.0
226	Administrative Consultancy Fees	43.3	25.7	5.3
227	Other Operational Expenses	14.2	32.8	136.0
<b>27</b>	<b>Capital Formation</b>	<b>10.6</b>	<b>1.8</b>	<b>7.0</b>
271	Office Equipments, Furniture & Fittings	10.6	1.8	7.0
	<b>GRAND TOTAL</b>	<b>181.0</b>	<b>371.0</b>	<b>495.6</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>179.4</b>	<b>72.5</b>	<b>76.3</b>
211	Salaries and Allowances	136.3	72.5	74.1
213	Overtime	15.2	0.0	0.0
214	Leave fares	16.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	11.4	0.0	2.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.3</b>	<b>24.0</b>	<b>163.0</b>
222	Travel and Subsistence	8.7	2.2	60.0
223	Office Materials and Supplies	7.1	0.9	6.0
224	Operational Materials and Supplies	9.3	0.9	5.0
227	Other Operational Expenses	8.2	20.0	92.0
<b>27</b>	<b>Capital Formation</b>	<b>5.8</b>	<b>0.9</b>	<b>7.0</b>
271	Office Equipments, Furniture & Fittings	5.8	0.9	7.0
<b>GRAND TOTAL</b>		<b>218.5</b>	<b>97.4</b>	<b>246.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>66.7</b>	<b>310.9</b>	<b>323.9</b>
211	Salaries and Allowances	0.0	298.6	319.8
213	Overtime	25.0	0.0	0.0
214	Leave fares	36.0	4.0	0.0
215	Retirement Benefits, Pensions, Gratuities	5.7	8.3	4.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.6</b>	<b>28.8</b>	<b>331.0</b>
222	Travel and Subsistence	23.3	5.0	50.0
223	Office Materials and Supplies	7.1	1.0	6.0
224	Operational Materials and Supplies	9.1	1.4	5.0
227	Other Operational Expenses	4.1	21.4	270.0
<b>27</b>	<b>Capital Formation</b>	<b>4.7</b>	<b>1.7</b>	<b>6.0</b>
271	Office Equipments, Furniture & Fittings	4.7	1.7	6.0
<b>GRAND TOTAL</b>		<b>115.0</b>	<b>341.4</b>	<b>660.9</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>259.6</b>	<b>324.0</b>	<b>340.7</b>
211	Salaries and Allowances	131.1	323.6	338.3
212	Wages	49.0	0.4	0.0
213	Overtime	20.9	0.0	0.0
214	Leave fares	31.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	27.6	0.0	2.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>96.8</b>	<b>46.8</b>	<b>290.5</b>
222	Travel and Subsistence	3.0	3.3	31.0
223	Office Materials and Supplies	7.1	1.5	5.5
224	Operational Materials and Supplies	9.5	5.0	4.0
225	Transport and Fuel	65.5	27.0	60.0
227	Other Operational Expenses	11.7	10.0	190.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>59.5</b>	<b>62.3</b>	<b>5.0</b>
231	Utilities	49.5	53.4	0.0
233	Routine Maintenance	10.0	8.9	5.0
<b>27</b>	<b>Capital Formation</b>	<b>74.3</b>	<b>10.0</b>	<b>6.0</b>
271	Office Equipments, Furniture & Fittings	8.9	10.0	6.0
273	Motor Vehicles	65.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>490.2</b>	<b>443.1</b>	<b>642.2</b>

**B: Other Data in 2018**

Staffing: 2 - Staff on Strength.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>67.2</b>	<b>170.6</b>	<b>179.5</b>
211	Salaries and Allowances	24.5	170.6	179.1
213	Overtime	15.5	0.0	0.0
214	Leave fares	13.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.7	0.0	0.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>126.3</b>	<b>57.0</b>	<b>81.0</b>
222	Travel and Subsistence	1.5	5.9	15.0
224	Operational Materials and Supplies	19.0	3.2	7.0
227	Other Operational Expenses	16.1	12.9	50.0
228	Training	89.7	35.0	9.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>6.5</b>	<b>8.0</b>
271	Office Equipments, Furniture & Fittings	10.0	6.5	8.0
<b>GRAND TOTAL</b>		<b>203.5</b>	<b>234.1</b>	<b>268.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>582.2</b>	<b>137.9</b>	<b>145.1</b>
211	Salaries and Allowances	74.4	137.9	144.6
212	Wages	90.5	0.0	0.0
213	Overtime	375.3	0.0	0.0
214	Leave fares	40.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1.9	0.0	0.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>103.5</b>	<b>27.6</b>	<b>247.0</b>
222	Travel and Subsistence	1.5	0.0	50.0
223	Office Materials and Supplies	7.9	1.4	5.0
224	Operational Materials and Supplies	5.0	4.2	5.0
226	Administrative Consultancy Fees	83.4	2.0	7.0
227	Other Operational Expenses	5.7	20.0	180.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.5	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>9.0</b>	<b>4.0</b>	<b>3.0</b>
271	Office Equipments, Furniture & Fittings	9.0	4.0	3.0
	<b>GRAND TOTAL</b>	<b>698.2</b>	<b>169.5</b>	<b>395.1</b>

**B: Other Data in 2018**

1. Staffing: 2 - Staff on Strength.

2.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>965.1</b>	<b>559.0</b>	<b>587.9</b>
211	Salaries and Allowances	862.7	544.3	532.6
213	Overtime	10.0	0.0	0.0
214	Leave fares	32.0	10.7	0.0
215	Retirement Benefits, Pensions, Gratuities	60.4	4.0	55.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.4</b>	<b>58.8</b>	<b>448.0</b>
222	Travel and Subsistence	20.3	26.8	80.0
223	Office Materials and Supplies	7.7	5.4	8.0
224	Operational Materials and Supplies	9.1	5.4	6.0
227	Other Operational Expenses	13.3	21.2	354.0
<b>27</b>	<b>Capital Formation</b>	<b>12.8</b>	<b>2.7</b>	<b>6.0</b>
271	Office Equipments, Furniture & Fittings	12.8	2.7	6.0
<b>GRAND TOTAL</b>		<b>1,028.3</b>	<b>620.5</b>	<b>1,041.9</b>

**B: Other Data in 2018**

1.Staff on Strength 4, vacancies 4

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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**Project: 22972 Censorship Information Management System**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<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	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2018**

Revenue: This project is wholly funded by GoPNG

Performance Indicator: Fully functional Censorship Management Information System by 2019

2018 Component:

1. Procurement of IT Infrastructure-K1 million
2. Procurement and Installation of software application-K1million
3. Training-K500,000.00
4. Project Administration-K500,000.00

<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	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Military Defence Forces Services</b>	<b>247,736.4</b>	<b>228,953.2</b>	<b>198,654.2</b>	<b>287,551.9</b>	<b>299,894.8</b>	<b>299,859.0</b>
<b>Program</b>	<b>Air Element</b>	<b>15,592.1</b>	<b>15,592.5</b>	<b>5,198.9</b>	<b>5,034.0</b>	<b>5,374.4</b>	<b>5,373.4</b>
10392	Air Services Squadron	12,596.3	13,592.5	5,198.9	5,034.0	5,374.4	5,373.4
21710	Air Capability Program	2,995.8	2,000.0				
<b>Program</b>	<b>Executive Management</b>	<b>21,114.2</b>	<b>38,924.9</b>	<b>24,595.1</b>	<b>23,815.5</b>	<b>25,425.7</b>	<b>25,421.0</b>
10374	Secretariat	461.3	320.3	170.5	165.1	176.3	176.2
10375	Policy Development	358.7	237.5	94.1	91.1	97.3	97.2
10376	Defence Intelligence Branch	506.5	393.8	152.3	147.5	157.5	157.4
10377	Finance & Programming	999.6	807.1	359.5	348.1	371.7	371.6
10378	Management Services	15,790.4	14,903.3	15,625.8	15,130.5	16,153.5	16,150.5
10379	Internal Audit Services	167.1	144.6	56.4	54.6	58.3	58.3
10380	Legal Services	104.4	79.8	32.0	30.9	33.0	33.0
10381	National Cataloguing Bureau	117.7	109.5	48.4	46.9	50.1	50.1
10382	Commander's Administrative Services	432.0	392.1	154.2	149.3	159.4	159.4
10383	Finance & Corporate Services	378.2	1,037.0	98.8	95.6	102.1	102.1
11979	Force Capability & Development	121.5	51.0	23.3	22.6	24.1	24.1
12132	PNG Defence Rebuilt Program	1,676.8	20,448.9	7,779.8	7,533.2	8,042.5	8,041.0
<b>Program</b>	<b>Force Support Services</b>	<b>186,606.7</b>	<b>149,136.9</b>	<b>151,892.1</b>	<b>242,272.3</b>	<b>251,553.8</b>	<b>251,526.9</b>
10393	Support Services	155,417.3	114,705.0	111,093.3	115,564.1	123,377.8	123,355.1
10394	Overseas Missions	4,600.0	2,811.8	920.6	891.4	951.7	951.5
10395	Information Technology Programme	923.4	796.1	300.7	291.2	310.8	310.8
10396	Commercial Support Programme	21,338.1	18,900.0	18,642.3	18,051.3	19,271.8	19,268.3
10397	Engineering Battalion	2,179.6	2,330.3	1,852.0	1,793.3	1,914.6	1,914.2
10751	Force Coordination	111.7	85.2	39.0	37.7	40.3	40.3
10752	Force Preparation	146.8	99.1	45.3	43.9	46.9	46.8
10754	Reserve Force	131.9	99.1	45.3	43.9	46.9	46.8
10755	Joint Staff College	144.5	99.1	45.3	43.9	46.9	46.8
11982	Health Services	472.6	349.6	148.0	143.3	153.0	153.0
11983	Military Police	337.8	228.3	98.6	95.5	101.9	101.9
11985	Recruitment Services	622.1	464.2	209.4	202.7	216.4	216.4
11987	Joint Operation Commander	57.9	59.5	25.3	24.5	26.1	26.1
11992	Long Range Reconnaissance Unit	123.0	109.6	47.0	45.6	48.6	48.6
21217	Civic Action Program - Missing Link - Baiyer - Madang Road		3,000.0	15,000.0	5,000.0	5,000.0	5,000.0
22759	Defense Infrastructure Project		5,000.0	3,380.0	100,000.0	100,000.0	100,000.0
<b>Program</b>	<b>Land Element</b>	<b>14,266.5</b>	<b>14,487.8</b>	<b>11,569.5</b>	<b>11,202.7</b>	<b>11,960.1</b>	<b>11,957.9</b>
10384	Taurama Barracks	5,050.9	4,629.3	3,810.1	3,689.3	3,938.7	3,938.0

<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	2016	2017	2018	2019	2020	2021
10385	Moem Barracks	3,388.3	3,452.7	3,264.4	3,160.9	3,374.6	3,374.0
10386	3rd RPIR Goldie	1,551.6	1,716.9	1,315.1	1,273.4	1,359.5	1,359.3
10387	Igam Barracks	986.7	1,258.4	680.1	658.5	703.1	702.9
10388	Murray Barracks	3,001.7	3,146.4	2,369.9	2,294.8	2,449.9	2,449.5
13045	Komo Military Base	287.3	284.1	129.9	125.8	134.3	134.3
<b>Program</b>	<b>Maritime Element</b>	<b>5,421.7</b>	<b>6,966.5</b>	<b>3,940.6</b>	<b>3,815.6</b>	<b>4,073.6</b>	<b>4,072.9</b>
10389	Lombrum Naval Base	2,388.6	2,909.5	1,888.1	1,828.3	1,951.9	1,951.5
10390	Landing Craft Base-Lancron	2,091.4	3,122.8	1,672.7	1,619.6	1,729.2	1,728.8
10391	National Surveillance	864.9	854.3	343.2	332.3	354.8	354.7
11981	Explosive Ordinance Disposal	76.8	79.9	36.6	35.4	37.8	37.8
<b>Program</b>	<b>Ministerial Services</b>	<b>394.4</b>	<b>306.2</b>	<b>122.0</b>	<b>118.1</b>	<b>126.1</b>	<b>126.1</b>
10398	Minister's Admin Support Services	394.4	306.2	122.0	118.1	126.1	126.1
<b>Program</b>	<b>Forward Operating Bases</b>	<b>2,665.0</b>	<b>2,048.7</b>	<b>926.4</b>	<b>897.0</b>	<b>957.6</b>	<b>957.4</b>
12148	Kiunga	1,212.9	932.4	424.0	410.5	438.3	438.2
12149	Vanimo	1,212.7	932.4	424.0	410.5	438.3	438.2
12150	Kerowil	160.4	110.9	46.9	45.4	48.5	48.5
12152	Kimbe	79.0	73.0	31.5	30.5	32.6	32.6
<b>Program</b>	<b>Bilateral Creditors</b>	<b>1,675.8</b>	<b>1,489.7</b>	<b>409.6</b>	<b>396.6</b>	<b>423.4</b>	<b>423.3</b>
11984	Chaplaincy Services	134.3	105.9	48.4	46.9	50.1	50.0
11988	Training Branch	1,541.5	1,383.8	361.2	349.7	373.4	373.3
<b>Main Program</b>	<b>Social Security Services</b>			<b>10,000.0</b>			
<b>Program</b>	<b>Force Support Services</b>			<b>10,000.0</b>			
22971	PNGDF APEC Preparations			10,000.0			
<b>Grand Total</b>		<b>247,736.4</b>	<b>228,953.2</b>	<b>208,654.2</b>	<b>287,551.9</b>	<b>299,894.8</b>	<b>299,859.0</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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>153,370.4</b>	<b>115,103.0</b>	<b>126,749.2</b>	<b>122,731.3</b>	<b>131,029.5</b>	<b>131,005.4</b>
210	Personnel Emoluments				122,731.3	131,029.5	131,005.4
211	Salaries and Allowances	132,724.5	106,653.0	101,237.3			
214	Leave fares	12,292.9	8,450.0	14,011.9			
215	Retirement Benefits, Pensions, Gratuities	8,448.1		11,500.0			
219	Unidentified Alesco Payroll Expenditure	-95.1					
<b>22</b>	<b>Goods &amp; Services</b>	<b>52,436.7</b>	<b>58,472.9</b>	<b>57,514.4</b>	<b>40,198.3</b>	<b>42,916.3</b>	<b>42,908.4</b>
220	Goods & Services				40,198.3	42,916.3	42,908.4
221	Domestic Travel and Subsistence			318.0			
222	Travel and Subsistence	1,715.7	2,124.7	2,193.7			
223	Office Materials and Supplies	1,011.1	898.8	1,011.4			
224	Operational Materials and Supplies	3,450.5	17,896.6	7,143.7			
225	Transport and Fuel	1,682.6	1,733.9	1,311.2			
226	Administrative Consultancy Fees			300.0			
227	Other Operational Expenses	37,569.7	29,053.9	38,057.4			
228	Training	7,007.1	6,765.0	2,179.0			
229	Other Category for Donor Funded Projects			5,000.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28,194.9</b>	<b>30,151.0</b>	<b>2,874.8</b>	<b>10,776.1</b>	<b>11,504.7</b>	<b>11,502.6</b>
230	Utilities, Rentals and Property Costs				10,776.1	11,504.7	11,502.6
231	Utilities	27,177.2	29,338.2				
233	Routine Maintenance	1,017.7	812.8	2,874.8			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,600.0</b>	<b>2,811.8</b>	<b>920.6</b>	<b>891.4</b>	<b>951.7</b>	<b>951.5</b>
250	Grants Subsidies and Transfers				891.4	951.7	951.5
255	Grants/Transfers to Individuals and Non-profit Organisations	4,600.0	2,811.8	920.6			
<b>27</b>	<b>Capital Formation</b>	<b>9,134.5</b>	<b>22,414.2</b>	<b>20,595.1</b>	<b>112,954.7</b>	<b>113,492.6</b>	<b>113,491.0</b>
270	Capital Formation				112,954.7	113,492.6	113,491.0
271	Office Equipments, Furniture & Fittings	279.9	247.7	10.4			
273	Motor Vehicles	339.9	1,602.0				
274	Feasibility Studies & Project Preparation		500.0	3,000.0			
276	Construction, Renovation and Improvements	3,374.6	10,305.4	12,884.7			
277	Substantial/Specific Maintenance	5,140.1	9,759.1	4,700.0			
<b>Grand Total</b>		<b>247,736.5</b>	<b>228,952.9</b>	<b>208,654.1</b>	<b>287,551.8</b>	<b>299,894.8</b>	<b>299,858.9</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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>469.4</b>	<b>417.0</b>	<b>457.3</b>
211	Salaries and Allowances	0.0	417.0	0.0
214	Leave fares	469.4	0.0	457.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,503.0</b>	<b>4,955.2</b>	<b>2,641.6</b>
222	Travel and Subsistence	97.3	149.0	110.0
223	Office Materials and Supplies	16.0	28.9	37.0
225	Transport and Fuel	70.0	78.5	110.0
227	Other Operational Expenses	175.8	118.8	260.6
228	Training	5,143.9	4,580.0	2,124.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,816.9</b>	<b>3,570.3</b>	<b>100.0</b>
231	Utilities	1,664.3	3,470.0	0.0
233	Routine Maintenance	152.6	100.3	100.0
<b>27</b>	<b>Capital Formation</b>	<b>4,807.0</b>	<b>4,650.0</b>	<b>2,000.0</b>
277	Substantial/Specific Maintenance	4,807.0	4,650.0	2,000.0
	<b>GRAND TOTAL</b>	<b>12,596.3</b>	<b>13,592.5</b>	<b>5,198.9</b>

**B: Other Data in 2018**

1. Staffing is maintained under Force Support Services.
2. Performance Indicators/Targets: Providing effective internal border surveillance for land, air and maritime borders.

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,995.8</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,995.8	1,500.0	0.0
228	Training	0.0	500.0	0.0
	<b>GRAND TOTAL</b>	<b>2,995.8</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: An upgraded and improved Air Platforms/Elements to meet the current trend and standard of PNG 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 12 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

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>461.3</b>	<b>320.3</b>	<b>170.5</b>
222	Travel and Subsistence	139.0	123.0	50.0
223	Office Materials and Supplies	41.2	27.8	20.0
227	Other Operational Expenses	281.1	169.5	100.5
	<b>GRAND TOTAL</b>	<b>461.3</b>	<b>320.3</b>	<b>170.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>358.7</b>	<b>237.5</b>	<b>94.1</b>
222	Travel and Subsistence	125.6	112.0	30.0
223	Office Materials and Supplies	33.6	18.2	15.0
227	Other Operational Expenses	199.5	107.3	49.1
	<b>GRAND TOTAL</b>	<b>358.7</b>	<b>237.5</b>	<b>94.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>506.5</b>	<b>370.0</b>	<b>152.3</b>
222	Travel and Subsistence	155.0	140.0	40.0
223	Office Materials and Supplies	40.2	22.2	20.0
225	Transport and Fuel	96.3	89.0	20.0
227	Other Operational Expenses	215.0	118.8	72.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>23.8</b>	<b>0.0</b>
233	Routine Maintenance	0.0	23.8	0.0
	<b>GRAND TOTAL</b>	<b>506.5</b>	<b>393.8</b>	<b>152.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>999.6</b>	<b>807.0</b>	<b>359.5</b>
222	Travel and Subsistence	52.4	73.5	40.0
223	Office Materials and Supplies	60.1	46.4	30.0
227	Other Operational Expenses	887.1	687.1	289.5
	<b>GRAND TOTAL</b>	<b>999.6</b>	<b>807.0</b>	<b>359.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,677.7</b>	<b>13,940.0</b>	<b>15,287.1</b>
211	Salaries and Allowances	10,384.9	13,940.0	9,787.1
214	Leave fares	958.3	0.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	3,429.6	0.0	4,500.0
219	Unidentified Alesco Payroll Expenditure	-95.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>934.0</b>	<b>803.2</b>	<b>338.7</b>
222	Travel and Subsistence	73.5	74.1	40.0
223	Office Materials and Supplies	36.2	26.1	25.0
225	Transport and Fuel	186.9	195.0	40.0
227	Other Operational Expenses	252.5	133.0	178.7
228	Training	384.9	375.0	55.0
<b>27</b>	<b>Capital Formation</b>	<b>178.6</b>	<b>160.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	178.6	160.0	0.0
	<b>GRAND TOTAL</b>	<b>15,790.3</b>	<b>14,903.2</b>	<b>15,625.8</b>

**B: Other Data in 2018**

1 Funded Positions: 376

Staffing comprises: 232 Civilian, 144 Funded Vacancies & 96 Unattached Officers only for 2018. Agency can not recruit over & above its funded ceiling provision.

2 Performance Indicators/Targets: Toprovide 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>167.1</b>	<b>144.6</b>	<b>56.4</b>
222	Travel and Subsistence	61.0	75.0	20.0
223	Office Materials and Supplies	18.3	12.0	10.0
227	Other Operational Expenses	87.8	57.6	26.4
	<b>GRAND TOTAL</b>	<b>167.1</b>	<b>144.6</b>	<b>56.4</b>

**B: Other Data in 2018**

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

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

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>104.5</b>	<b>79.8</b>	<b>32.0</b>
222	Travel and Subsistence	38.9	34.8	10.0
223	Office Materials and Supplies	18.2	12.5	9.0
227	Other Operational Expenses	47.4	32.5	13.0
	<b>GRAND TOTAL</b>	<b>104.5</b>	<b>79.8</b>	<b>32.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>117.7</b>	<b>109.4</b>	<b>48.4</b>
222	Travel and Subsistence	6.9	12.5	10.0
223	Office Materials and Supplies	8.6	8.4	8.0
227	Other Operational Expenses	102.2	88.5	30.4
	<b>GRAND TOTAL</b>	<b>117.7</b>	<b>109.4</b>	<b>48.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>399.7</b>	<b>320.2</b>	<b>154.2</b>
222	Travel and Subsistence	104.3	105.0	40.0
223	Office Materials and Supplies	19.5	13.0	24.0
225	Transport and Fuel	86.2	76.7	20.0
227	Other Operational Expenses	189.7	125.5	70.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>50.3</b>	<b>0.0</b>
233	Routine Maintenance	20.0	50.3	0.0
<b>27</b>	<b>Capital Formation</b>	<b>12.3</b>	<b>21.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	12.3	21.5	0.0
	<b>GRAND TOTAL</b>	<b>432.0</b>	<b>392.0</b>	<b>154.2</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>249.6</b>	<b>161.3</b>	<b>75.0</b>
222	Travel and Subsistence	8.6	8.8	15.0
223	Office Materials and Supplies	61.7	42.6	20.0
227	Other Operational Expenses	179.3	109.9	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>128.5</b>	<b>74.7</b>	<b>23.8</b>
233	Routine Maintenance	128.5	74.7	23.8
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>801.0</b>	<b>0.0</b>
273	Motor Vehicles	0.0	801.0	0.0
	<b>GRAND TOTAL</b>	<b>378.1</b>	<b>1,037.0</b>	<b>98.8</b>

**B: Other Data in 2018**

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: 11979 Force Capability & Development**

**(PBS Code: 23418011118)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>114.5</b>	<b>48.1</b>	<b>23.3</b>
223	Office Materials and Supplies	15.0	6.0	10.0
227	Other Operational Expenses	99.5	42.1	13.3
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>3.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	7.0	3.0	0.0
	<b>GRAND TOTAL</b>	<b>121.5</b>	<b>51.1</b>	<b>23.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,731.7</b>	<b>16,732.9</b>	<b>5,779.0</b>
224	Operational Materials and Supplies	1,731.7	16,732.9	5,779.0
<b>27</b>	<b>Capital Formation</b>	<b>-54.8</b>	<b>3,716.0</b>	<b>2,000.8</b>
273	Motor Vehicles	0.0	356.0	0.0
276	Construction, Renovation and Improvements	1,384.2	2,470.0	2,000.8
277	Substantial/Specific Maintenance	-1,439.0	890.0	0.0
	<b>GRAND TOTAL</b>	<b>1,676.9</b>	<b>20,448.9</b>	<b>7,779.8</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,966.9</b>	<b>2,650.0</b>	<b>3,072.0</b>
211	Salaries and Allowances	0.0	0.0	85.0
214	Leave fares	2,966.9	2,650.0	2,987.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>347.5</b>	<b>333.1</b>	<b>658.1</b>
222	Travel and Subsistence	64.4	77.9	120.1
223	Office Materials and Supplies	23.0	32.5	61.0
225	Transport and Fuel	100.0	115.0	100.0
227	Other Operational Expenses	160.1	107.7	377.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,736.5</b>	<b>1,646.2</b>	<b>80.0</b>
231	Utilities	1,667.0	1,591.8	0.0
233	Routine Maintenance	69.5	54.4	80.0
	<b>GRAND TOTAL</b>	<b>5,050.9</b>	<b>4,629.3</b>	<b>3,810.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,001.3</b>	<b>1,780.0</b>	<b>2,641.0</b>
211	Salaries and Allowances	0.0	0.0	85.0
214	Leave fares	2,001.3	1,780.0	2,556.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>321.0</b>	<b>308.4</b>	<b>533.4</b>
222	Travel and Subsistence	56.2	95.3	110.0
223	Office Materials and Supplies	20.0	24.9	60.0
225	Transport and Fuel	86.2	76.7	128.0
227	Other Operational Expenses	158.6	111.5	235.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,065.9</b>	<b>1,364.3</b>	<b>90.0</b>
231	Utilities	977.2	1,285.4	0.0
233	Routine Maintenance	88.7	78.9	90.0
<b>GRAND TOTAL</b>		<b>3,388.2</b>	<b>3,452.7</b>	<b>3,264.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>635.1</b>	<b>566.0</b>	<b>876.3</b>
214	Leave fares	635.1	566.0	876.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>396.3</b>	<b>429.4</b>	<b>358.8</b>
222	Travel and Subsistence	56.6	73.8	80.0
223	Office Materials and Supplies	28.9	37.7	40.0
225	Transport and Fuel	106.8	163.0	80.0
227	Other Operational Expenses	204.0	154.9	158.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>520.1</b>	<b>721.6</b>	<b>80.0</b>
231	Utilities	465.4	682.0	0.0
233	Routine Maintenance	54.7	39.6	80.0
<b>GRAND TOTAL</b>		<b>1,551.5</b>	<b>1,717.0</b>	<b>1,315.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>197.7</b>	<b>179.0</b>	<b>277.1</b>
214	Leave fares	197.7	179.0	277.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>295.9</b>	<b>333.4</b>	<b>352.9</b>
222	Travel and Subsistence	45.0	115.0	70.0
223	Office Materials and Supplies	15.0	21.6	40.0
225	Transport and Fuel	115.6	113.0	80.0
227	Other Operational Expenses	120.3	83.8	162.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>493.2</b>	<b>746.1</b>	<b>50.0</b>
231	Utilities	471.6	731.0	0.0
233	Routine Maintenance	21.6	15.1	50.0
<b>GRAND TOTAL</b>		<b>986.8</b>	<b>1,258.5</b>	<b>680.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,346.4</b>	<b>1,200.0</b>	<b>1,633.9</b>
211	Salaries and Allowances	0.0	0.0	85.0
214	Leave fares	1,346.4	1,200.0	1,548.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>416.1</b>	<b>315.2</b>	<b>616.0</b>
223	Office Materials and Supplies	137.7	92.8	51.0
225	Transport and Fuel	97.8	94.5	140.0
227	Other Operational Expenses	180.6	127.9	425.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,239.3</b>	<b>1,631.2</b>	<b>120.0</b>
231	Utilities	1,160.7	1,570.0	0.0
233	Routine Maintenance	78.6	61.2	120.0
<b>GRAND TOTAL</b>		<b>3,001.8</b>	<b>3,146.4</b>	<b>2,369.9</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>287.3</b>	<b>284.1</b>	<b>129.9</b>
223	Office Materials and Supplies	63.8	73.1	0.0
227	Other Operational Expenses	223.5	211.0	129.9
	<b>GRAND TOTAL</b>	<b>287.3</b>	<b>284.1</b>	<b>129.9</b>

**B: Other Data in 2018**



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>776.6</b>	<b>701.0</b>	<b>973.5</b>
211	Salaries and Allowances	0.0	0.0	85.0
214	Leave fares	776.6	701.0	888.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>364.6</b>	<b>360.7</b>	<b>783.6</b>
222	Travel and Subsistence	69.0	90.8	114.6
223	Office Materials and Supplies	11.9	18.3	62.0
225	Transport and Fuel	135.0	153.0	110.0
227	Other Operational Expenses	148.7	98.6	497.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>548.5</b>	<b>787.8</b>	<b>131.0</b>
231	Utilities	453.7	726.0	0.0
233	Routine Maintenance	94.8	61.8	131.0
<b>27</b>	<b>Capital Formation</b>	<b>698.9</b>	<b>1,060.0</b>	<b>0.0</b>
277	Substantial/Specific Maintenance	698.9	1,060.0	0.0
	<b>GRAND TOTAL</b>	<b>2,388.6</b>	<b>2,909.5</b>	<b>1,888.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>398.6</b>	<b>354.0</b>	<b>548.1</b>
214	Leave fares	398.6	354.0	548.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>355.5</b>	<b>401.5</b>	<b>434.6</b>
222	Travel and Subsistence	88.6	187.0	102.0
223	Office Materials and Supplies	12.9	18.3	35.0
225	Transport and Fuel	101.8	94.5	86.1
227	Other Operational Expenses	152.2	101.7	211.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>564.1</b>	<b>1,217.3</b>	<b>90.0</b>
231	Utilities	500.0	1,150.0	0.0
233	Routine Maintenance	64.1	67.3	90.0
<b>27</b>	<b>Capital Formation</b>	<b>773.2</b>	<b>1,150.0</b>	<b>600.0</b>
277	Substantial/Specific Maintenance	773.2	1,150.0	600.0
<b>GRAND TOTAL</b>		<b>2,091.4</b>	<b>3,122.8</b>	<b>1,672.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>619.9</b>	<b>489.3</b>	<b>343.2</b>
222	Travel and Subsistence	66.0	115.0	80.0
223	Office Materials and Supplies	9.0	8.5	35.0
227	Other Operational Expenses	544.9	365.8	228.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>245.0</b>	<b>365.0</b>	<b>0.0</b>
231	Utilities	245.0	365.0	0.0
	<b>GRAND TOTAL</b>	<b>864.9</b>	<b>854.3</b>	<b>343.2</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>76.8</b>	<b>80.0</b>	<b>36.6</b>
223	Office Materials and Supplies	0.0	20.0	10.0
227	Other Operational Expenses	76.8	60.0	26.6
	<b>GRAND TOTAL</b>	<b>76.8</b>	<b>80.0</b>	<b>36.6</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>394.4</b>	<b>306.1</b>	<b>122.0</b>
222	Travel and Subsistence	152.1	139.0	14.0
223	Office Materials and Supplies	20.0	13.7	15.0
227	Other Operational Expenses	222.3	153.4	93.0
	<b>GRAND TOTAL</b>	<b>394.4</b>	<b>306.1</b>	<b>122.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,213.0</b>	<b>932.4</b>	<b>424.0</b>
224	Operational Materials and Supplies	40.3	28.3	0.0
227	Other Operational Expenses	1,172.7	904.1	424.0
	<b>GRAND TOTAL</b>	<b>1,213.0</b>	<b>932.4</b>	<b>424.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,212.7</b>	<b>932.4</b>	<b>424.0</b>
224	Operational Materials and Supplies	39.6	28.3	0.0
227	Other Operational Expenses	1,173.1	904.1	424.0
	<b>GRAND TOTAL</b>	<b>1,212.7</b>	<b>932.4</b>	<b>424.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>160.4</b>	<b>110.9</b>	<b>46.9</b>
224	Operational Materials and Supplies	64.2	45.3	0.0
227	Other Operational Expenses	96.2	65.6	46.9
	<b>GRAND TOTAL</b>	<b>160.4</b>	<b>110.9</b>	<b>46.9</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.0</b>	<b>73.0</b>	<b>31.5</b>
224	Operational Materials and Supplies	24.4	21.9	0.0
227	Other Operational Expenses	54.6	51.1	31.5
	<b>GRAND TOTAL</b>	<b>79.0</b>	<b>73.0</b>	<b>31.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>134.3</b>	<b>105.9</b>	<b>48.4</b>
223	Office Materials and Supplies	10.0	20.0	12.4
227	Other Operational Expenses	124.3	85.9	36.0
	<b>GRAND TOTAL</b>	<b>134.3</b>	<b>105.9</b>	<b>48.4</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,541.4</b>	<b>1,383.8</b>	<b>361.2</b>
222	Travel and Subsistence	3.0	26.7	30.0
223	Office Materials and Supplies	10.0	13.3	25.0
227	Other Operational Expenses	50.1	33.8	306.2
228	Training	1,478.3	1,310.0	0.0
	<b>GRAND TOTAL</b>	<b>1,541.4</b>	<b>1,383.8</b>	<b>361.2</b>

**B: Other Data in 2018**

<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Main Program: Road Transport 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 0 Activities and Projects the expenditure and other data of which are given in the following tables:



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>128,750.7</b>	<b>92,296.0</b>	<b>99,618.4</b>
211	Salaries and Allowances	122,339.6	92,296.0	91,025.0
214	Leave fares	1,392.6	0.0	1,593.4
215	Retirement Benefits, Pensions, Gratuities	5,018.5	0.0	7,000.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,698.4</b>	<b>2,850.0</b>	<b>6,849.9</b>
222	Travel and Subsistence	190.9	170.0	826.4
223	Office Materials and Supplies	156.1	99.2	110.0
224	Operational Materials and Supplies	1,290.5	852.9	1,289.1
225	Transport and Fuel	373.1	332.0	247.1
227	Other Operational Expenses	3,687.8	1,395.9	4,377.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18,255.8</b>	<b>16,216.8</b>	<b>1,021.0</b>
231	Utilities	18,066.8	16,100.0	0.0
233	Routine Maintenance	189.0	116.8	1,021.0
<b>27</b>	<b>Capital Formation</b>	<b>2,712.5</b>	<b>3,342.2</b>	<b>3,603.9</b>
271	Office Equipments, Furniture & Fittings	82.1	52.7	0.0
273	Motor Vehicles	339.9	445.0	0.0
276	Construction, Renovation and Improvements	1,990.5	835.4	1,503.9
277	Substantial/Specific Maintenance	300.0	2,009.1	2,100.0
	<b>GRAND TOTAL</b>	<b>155,417.4</b>	<b>114,705.0</b>	<b>111,093.2</b>

**B: Other Data in 2018**

1 Funded Positions: 3,650

Staffing Comprises: 3,170 Staff on Strenght, 480 Funded Vacancies ( new recruits & offcier cadets) & 65 Unattached Officers only for 2018.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,600.0</b>	<b>2,811.8</b>	<b>920.6</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	4,600.0	2,811.8	920.6
<b>GRAND TOTAL</b>		<b>4,600.0</b>	<b>2,811.8</b>	<b>920.6</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.3</b>	<b>86.0</b>	<b>300.7</b>
223	Office Materials and Supplies	18.0	13.9	38.0
227	Other Operational Expenses	107.3	72.1	262.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>798.2</b>	<b>710.0</b>	<b>0.0</b>
231	Utilities	798.2	710.0	0.0
	<b>GRAND TOTAL</b>	<b>923.5</b>	<b>796.0</b>	<b>300.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>21,338.1</b>	<b>18,900.0</b>	<b>17,631.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	318.0
222	Travel and Subsistence	0.0	0.0	111.6
223	Office Materials and Supplies	0.0	0.0	80.0
224	Operational Materials and Supplies	0.0	0.0	30.0
225	Transport and Fuel	0.0	0.0	150.0
226	Administrative Consultancy Fees	0.0	0.0	300.0
227	Other Operational Expenses	21,338.1	18,900.0	16,642.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
233	Routine Maintenance	0.0	0.0	1,000.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>10.4</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.4
<b>GRAND TOTAL</b>		<b>21,338.1</b>	<b>18,900.0</b>	<b>18,642.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,150.0</b>	<b>1,020.0</b>	<b>1,364.3</b>
211	Salaries and Allowances	0.0	0.0	85.0
214	Leave fares	1,150.0	1,020.0	1,279.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>266.5</b>	<b>284.6</b>	<b>398.8</b>
222	Travel and Subsistence	29.6	50.9	60.0
223	Office Materials and Supplies	7.6	11.2	48.0
225	Transport and Fuel	126.8	153.0	0.0
227	Other Operational Expenses	102.5	69.5	290.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>763.0</b>	<b>1,025.7</b>	<b>89.0</b>
231	Utilities	707.3	957.0	0.0
233	Routine Maintenance	55.7	68.7	89.0
<b>GRAND TOTAL</b>		<b>2,179.5</b>	<b>2,330.3</b>	<b>1,852.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.7</b>	<b>85.2</b>	<b>39.0</b>
223	Office Materials and Supplies	30.0	20.0	10.0
227	Other Operational Expenses	81.7	65.2	29.0
	<b>GRAND TOTAL</b>	<b>111.7</b>	<b>85.2</b>	<b>39.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>146.8</b>	<b>99.1</b>	<b>45.3</b>
223	Office Materials and Supplies	29.0	20.0	10.0
227	Other Operational Expenses	117.8	79.1	35.3
	<b>GRAND TOTAL</b>	<b>146.8</b>	<b>99.1</b>	<b>45.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>131.9</b>	<b>99.1</b>	<b>45.3</b>
223	Office Materials and Supplies	13.2	20.0	10.0
227	Other Operational Expenses	118.7	79.1	35.3
	<b>GRAND TOTAL</b>	<b>131.9</b>	<b>99.1</b>	<b>45.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>144.5</b>	<b>99.1</b>	<b>45.3</b>
223	Office Materials and Supplies	24.5	20.0	10.0
227	Other Operational Expenses	120.0	79.1	35.3
	<b>GRAND TOTAL</b>	<b>144.5</b>	<b>99.1</b>	<b>45.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>472.7</b>	<b>349.7</b>	<b>148.0</b>
222	Travel and Subsistence	7.9	38.3	30.0
224	Operational Materials and Supplies	120.9	81.6	18.0
227	Other Operational Expenses	343.9	229.8	100.0
	<b>GRAND TOTAL</b>	<b>472.7</b>	<b>349.7</b>	<b>148.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>337.8</b>	<b>228.3</b>	<b>98.6</b>
224	Operational Materials and Supplies	97.9	69.0	20.6
227	Other Operational Expenses	239.9	159.3	78.0
	<b>GRAND TOTAL</b>	<b>337.8</b>	<b>228.3</b>	<b>98.6</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>622.1</b>	<b>453.7</b>	<b>209.4</b>
222	Travel and Subsistence	14.5	22.4	40.0
223	Office Materials and Supplies	0.0	27.3	16.0
227	Other Operational Expenses	607.6	404.0	153.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	10.5	0.0
	<b>GRAND TOTAL</b>	<b>622.1</b>	<b>464.2</b>	<b>209.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>58.0</b>	<b>59.6</b>	<b>25.3</b>
222	Travel and Subsistence	9.1	14.9	0.0
223	Office Materials and Supplies	2.0	8.3	5.0
227	Other Operational Expenses	46.9	36.4	20.3
	<b>GRAND TOTAL</b>	<b>58.0</b>	<b>59.6</b>	<b>25.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>123.0</b>	<b>109.6</b>	<b>47.0</b>
224	Operational Materials and Supplies	41.1	36.5	7.0
227	Other Operational Expenses	81.9	73.1	40.0
	<b>GRAND TOTAL</b>	<b>123.0</b>	<b>109.6</b>	<b>47.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>10,000.0</b>
274	Feasibility Studies & Project Preparation	0.0	500.0	3,000.0
276	Construction, Renovation and Improvements	0.0	2,500.0	7,000.0
	<b>59 - India Exim Bank - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>15,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: This project is jointly funded by GoPNG (K10m) and the Exim Bank of India.
2. Performance Indicators: A well constructed 1st of the 16 missing links identified as per the PNGDSP from the Highlands to the Coast (Baiyer, WHP to 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>3,380.0</b>
227	Other Operational Expenses	0.0	500.0	1,000.0
276	Construction, Renovation and Improvements	0.0	4,500.0	2,380.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>3,380.0</b>

**B: Other Data in 2018**

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

2. Performance Indicators: Upgraded and renovated Defence Infrastructures and facilities in all selected establishments nationwide.



<b>234</b>	<b>Department of Defence</b>	<b>234</b>
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**Project: 22971 PNGDF APEC Preparations**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<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 2018**

1. Funding Source: This program is fully funded by GoPNG.
2. Performance Indicator : A safe and successful APEC Summit hosted by PNG in 2018.

<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	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Government Archives Maintenance</b>	<b>829.6</b>	<b>667.9</b>	<b>692.2</b>	<b>709.0</b>	<b>756.9</b>	<b>756.8</b>
<b>Program</b>	<b>Government Records and Archives</b>	<b>829.6</b>	<b>667.9</b>	<b>692.2</b>	<b>709.0</b>	<b>756.9</b>	<b>756.8</b>
10437	Maintenance & Storage of Government Archives	829.6	667.9	692.2	709.0	756.9	756.8
<b>Main Program</b>	<b>Pre-primary, Primary and Secondary Education</b>	<b>175,653.8</b>	<b>814,873.3</b>	<b>823,365.2</b>	<b>728,409.5</b>	<b>777,659.7</b>	<b>777,516.8</b>
<b>Program</b>	<b>Basic Education</b>	<b>45,666.5</b>	<b>56,471.5</b>	<b>61,067.9</b>	<b>30,083.1</b>	<b>32,117.1</b>	<b>32,111.2</b>
10417	Primary Schools Operations - NCD	35,095.0	23,768.5	22,429.3	21,718.3	23,186.7	23,182.4
10418	Elementary Education Coordination	432.5	190.2	264.5	256.1	273.5	273.4
10419	Coordination of Basic Education	1,242.5	742.9	713.8	691.2	737.9	737.8
10420	Elementary School Operations - NCD	8,721.4	6,702.3	7,370.3	7,136.7	7,619.2	7,617.8
12985	Support to Regional Education Office	175.1	67.6	290.0	280.8	299.8	299.7
20774	Enhancing Quality In Teaching Through Television Project		1,000.0				
21361	PNG Education Programme		24,000.0	30,000.0			
<b>Program</b>	<b>Development &amp; Implementation of Education Standards</b>	<b>51,057.6</b>	<b>89,468.9</b>	<b>92,441.4</b>	<b>49,742.9</b>	<b>53,106.2</b>	<b>53,096.4</b>
10411	Curriculum Development & Assessment	1,875.8	1,922.3	1,641.4	1,686.2	1,800.2	1,799.9
10412	Corporate Production & Distribution	440.9	406.7	632.5	689.9	736.6	736.4
10413	Inspection & Standards	10,006.7	8,519.6	9,061.2	8,851.5	9,449.9	9,448.2
10414	Guidance & Counselling Services	1,707.0	1,354.9	1,218.2	1,179.5	1,259.3	1,259.1
10415	Measurement Services Unit	15,707.0	14,671.8	18,635.6	18,141.7	19,368.3	19,364.8
10416	National Education Media	1,242.9	773.6	822.5	796.4	850.2	850.1
11795	Curriculum Development Materails	18,766.6	19,000.0	18,900.0	18,397.7	19,641.6	19,638.0
20149	Education Training & HRD 1 (EDF9)	392.8	10,120.0	14,220.0			
22144	Educationa Training & HRD 2 (EDF9)	917.9	28,100.0	16,920.0			
22793	Improving the Quality of Mathematics & Science Education		4,000.0	4,890.0			
22830	Improvement of Quality of Teaching Materials		600.0	2,500.0			
23027	Curriculum Development			3,000.0			
<b>Program</b>	<b>General Secondary Education</b>	<b>46,464.5</b>	<b>38,986.6</b>	<b>35,844.3</b>	<b>33,836.6</b>	<b>36,124.4</b>	<b>36,117.7</b>
10422	FODE & National High Schools Coordination	511.0	736.7	867.2	839.7	896.4	896.3
10423	National High Schools Operations	8,369.9	6,466.9	6,710.3	6,497.6	6,936.9	6,935.6
10425	Flexible, Open & Distance Education	3,917.2	4,167.6	2,855.3	2,861.6	3,055.1	3,054.6
10426	Lower Secondary Schools Operations - NCD	14,718.7	9,854.3	10,475.6	10,143.5	10,829.4	10,827.4
11663	Secondary Education Coordination	494.5	298.5	335.9	325.3	347.3	347.2
11796	Secondary School Equipment	14,795.5	10,062.6	13,600.0	13,168.9	14,059.3	14,056.7
21227	Flexible, Open & Distance Education Project	3,657.7	3,900.0	1,000.0			
22846	Science Infrastructure Program		3,500.0				
<b>Program</b>	<b>Top Management and General Administration</b>	<b>23,620.0</b>	<b>623,905.7</b>	<b>623,780.3</b>	<b>604,646.3</b>	<b>645,528.5</b>	<b>645,409.9</b>
10400	Coordination, Communication & Legal Services	-572.7	619.1	848.0	821.1	876.6	876.4

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2016	2017	2018	2019	2020	2021	
10401	Human Resource and Organisational Development	3,626.3	2,239.6	2,304.5	2,231.5	2,382.3	2,381.9	
10402	Teacher Education Development	3,951.8	1,111.3	1,135.5	1,099.5	1,173.8	1,173.6	
10404	Coordination of NCD Education Services	1,345.1	761.8	710.1	687.6	734.1	733.9	
10405	Finance	5,485.4	2,817.3	2,279.5	2,400.9	2,563.2	2,562.7	
10406	Ministerial Support Services	405.8	240.4	200.0	193.7	206.8	206.7	
10407	Audit and Fraud Control Branch	687.0	529.2	591.5	572.7	611.4	611.3	
10408	Education Subsidies		602,000.0	602,000.0	582,916.6	622,329.5	622,215.2	
10409	National Commission for UNESCO			2,143.8	2,075.8	2,216.2	2,215.8	
10410	Policy and Planning	1,080.3	917.9	888.1	859.9	918.1	917.9	
10756	Payroll		1,922.2	1,793.3	1,736.5	1,853.9	1,853.6	
10757	Administration		3,145.7	2,067.0	2,388.8	2,550.3	2,549.8	
11499	Aid Co-ordination and Project Management	489.5	727.3	784.1	759.3	810.6	810.5	
11500	Co-ordination of National Education Board	575.8	402.0	412.0	398.9	425.9	425.8	
11792	Executive Wing	2,989.2	1,422.0	1,795.7	1,738.8	1,856.3	1,856.0	
11793	Information And Communication Technology	1,161.1	1,557.7	1,107.5	1,131.3	1,207.8	1,207.6	
11794	Coordination Of Research And Analysis	1,032.0	737.0	803.8	778.3	831.0	830.8	
11942	Procurement Division	1,363.4	855.2	1,915.9	1,855.2	1,980.6	1,980.2	
21064	UN Assistance to the Education Sector		1,900.0					
<b>Program</b>	<b>Vocational Education</b>	<b>5,446.8</b>	<b>3,302.2</b>	<b>3,700.4</b>	<b>3,583.0</b>	<b>3,825.3</b>	<b>3,824.6</b>	
10427	Coordination of Vocational Education	571.3	436.6	560.7	542.9	579.6	579.5	
10428	Vocational Schools Operations - NCD	4,875.5	2,865.6	3,139.7	3,040.2	3,245.7	3,245.1	
<b>Program</b>	<b>Managment of Teachers's Affairs</b>	<b>3,398.4</b>	<b>2,738.4</b>	<b>6,530.9</b>	<b>6,517.5</b>	<b>6,958.2</b>	<b>6,956.9</b>	
10403	Teachers' Personnel Management Services	3,398.4	2,738.4	6,530.9	6,517.5	6,958.2	6,956.9	
<b>Main Program</b>	<b>Tertiary Education</b>	<b>63,357.2</b>	<b>50,136.5</b>	<b>50,054.5</b>	<b>38,784.8</b>	<b>41,407.2</b>	<b>41,399.6</b>	
<b>Program</b>	<b>Teacher Education</b>	<b>31,865.5</b>	<b>20,843.2</b>	<b>20,574.3</b>	<b>19,922.1</b>	<b>21,269.1</b>	<b>21,265.2</b>	
10433	Pre-Service Teacher Education	17,833.1	9,456.1	8,620.4	8,347.2	8,911.6	8,909.9	
10434	Teachers In-Service Training	3,754.6	3,753.0	3,916.7	3,792.5	4,048.9	4,048.2	
10435	Elementary Teachers Training	6,944.6	4,922.1	5,122.8	4,960.4	5,295.8	5,294.8	
11501	Inclusive Education	3,333.2	2,712.0	2,914.4	2,822.0	3,012.8	3,012.3	
<b>Program</b>	<b>Technical Education</b>	<b>31,491.7</b>	<b>29,293.3</b>	<b>29,480.2</b>	<b>18,862.7</b>	<b>20,138.1</b>	<b>20,134.4</b>	
10430	Technical Educn Coordination Services	922.1	969.9	1,025.7	993.2	1,060.4	1,060.2	
10431	Technical Schools Operations	22,508.8	13,577.9	14,988.5	14,513.3	15,494.6	15,491.8	
10432	Technical & Vocational Inspections	1,395.3	1,083.8	1,111.9	1,076.7	1,149.5	1,149.3	
11693	Community College Coordination Services	484.3						
12023	Coordination of TVET Curriculum	1,635.5	3,661.7	2,354.1	2,279.5	2,433.6	2,433.2	
22825	Polytechnic Institutions Development Program	4,545.7	10,000.0	10,000.0				
<b>Main Program</b>	<b>Cultural Services</b>	<b>3,648.1</b>	<b>2,423.6</b>	<b>2,711.0</b>	<b>2,847.8</b>	<b>3,040.3</b>	<b>3,039.8</b>	
<b>Program</b>	<b>Library Services</b>	<b>3,648.1</b>	<b>2,423.6</b>	<b>2,711.0</b>	<b>2,847.8</b>	<b>3,040.3</b>	<b>3,039.8</b>	

<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	2016	2017	2018	2019	2020	2021
10436	Library Operations	1,036.7	721.2	837.8	888.7	948.7	948.6
11502	Literacy and Awareness Services	901.9	621.9	634.4	662.7	707.5	707.4
11650	Office of Library & Archives Literacy Corporate Services	1,709.5	1,080.5	1,238.8	1,296.4	1,384.0	1,383.8
<b>Grand Total</b>		<b>243,488.7</b>	<b>868,101.3</b>	<b>876,822.9</b>	<b>770,751.1</b>	<b>822,864.1</b>	<b>822,712.9</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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>151,844.2</b>	<b>108,620.0</b>	<b>115,330.0</b>	<b>111,674.0</b>	<b>119,224.7</b>	<b>119,202.8</b>
210	Personnel Emoluments				111,674.0	119,224.7	119,202.8
211	Salaries and Allowances	138,785.1	97,497.4	101,949.0			
213	Overtime	234.6	534.8	134.7			
214	Leave fares	8,546.4	8,463.2	10,863.2			
215	Retirement Benefits, Pensions, Gratuities	2,495.5	929.6	953.9			
217	Contract Officers Education Benefits	1,782.6	1,195.0	1,429.2			
<b>22</b>	<b>Goods &amp; Services</b>	<b>60,218.9</b>	<b>122,303.0</b>	<b>129,950.2</b>	<b>54,631.6</b>	<b>58,325.5</b>	<b>58,314.7</b>
220	Goods & Services				54,631.6	58,325.5	58,314.7
221	Domestic Travel and Subsistence	149.2	1,242.8	1,151.9			
222	Travel and Subsistence	3,559.3	1,738.3	2,921.5			
223	Office Materials and Supplies	828.3	936.9	2,714.3			
224	Operational Materials and Supplies	13,390.0	12,991.2	12,451.2			
225	Transport and Fuel	1,254.2	629.5	2,818.7			
226	Administrative Consultancy Fees	595.1	908.3	572.5			
227	Other Operational Expenses	38,978.8	61,868.9	72,492.6			
228	Training	1,464.0	37,987.1	31,937.5			
229	Other Category for Donor Funded Projects		4,000.0	2,890.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10,048.6</b>	<b>11,491.4</b>	<b>6,168.1</b>	<b>7,609.8</b>	<b>8,124.3</b>	<b>8,122.8</b>
230	Utilities, Rentals and Property Costs				7,609.8	8,124.3	8,122.8
231	Utilities	4,283.6	3,335.5				
232	Rentals of Property	5,525.8	3,477.3	2,941.4			
233	Routine Maintenance	239.2	4,678.6	3,226.7			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6,789.8</b>	<b>606,066.3</b>	<b>603,796.2</b>	<b>584,655.9</b>	<b>624,186.4</b>	<b>624,071.7</b>
250	Grants Subsidies and Transfers				584,655.9	624,186.4	624,071.7
251	Membership Fees, Subscriptions & Contribution	70.1	393.3	289.2			
252	Grants/Transfers to Public Authorities		602,000.0	601,302.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	6,719.7	3,673.0	2,205.0			
<b>27</b>	<b>Capital Formation</b>	<b>14,587.3</b>	<b>19,620.3</b>	<b>21,578.5</b>	<b>12,179.8</b>	<b>13,003.3</b>	<b>13,000.9</b>
270	Capital Formation				12,179.8	13,003.3	13,000.9
271	Office Equipments, Furniture & Fittings	191.8	481.0	1,263.2			
273	Motor Vehicles	190.0	281.7				
275	Plant, Equipment & Machinery	14,205.5	6,157.6	11,315.3			
276	Construction, Renovation and Improvements		12,700.0	9,000.0			

<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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>Grand Total</b>		<b>243,488.8</b>	<b>868,101.0</b>	<b>876,823.0</b>	<b>770,751.1</b>	<b>822,864.2</b>	<b>822,712.9</b>

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Government Archives Maintenance**

**Program: Government Records and Archives**

**Program Objectives:**

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

**Program Description:**

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

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

10437          Maintenance & Storage of Government Archives

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10437 Maintenance & Storage of Government Archives**

**(PBS Code: 23519041101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>325.7</b>	<b>243.7</b>	<b>265.2</b>
211	Salaries and Allowances	298.9	237.8	250.2
213	Overtime	17.6	5.9	0.0
214	Leave fares	9.2	0.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>234.3</b>	<b>282.0</b>	<b>317.0</b>
222	Travel and Subsistence	9.3	16.8	40.0
223	Office Materials and Supplies	9.5	9.7	35.0
224	Operational Materials and Supplies	54.3	45.2	60.0
225	Transport and Fuel	43.2	7.6	60.0
226	Administrative Consultancy Fees	20.0	70.0	32.0
227	Other Operational Expenses	98.0	96.2	80.0
228	Training	0.0	36.5	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>110.0</b>	<b>100.0</b>	<b>60.0</b>
231	Utilities	110.0	100.0	0.0
233	Routine Maintenance	0.0	0.0	60.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	3.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>156.4</b>	<b>32.3</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	11.5	7.3	40.0
273	Motor Vehicles	0.0	25.0	0.0
275	Plant, Equipment & Machinery	144.9	0.0	0.0
<b>GRAND TOTAL</b>		<b>829.4</b>	<b>668.0</b>	<b>692.2</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34,895.3</b>	<b>23,624.8</b>	<b>22,249.2</b>
211	Salaries and Allowances	31,443.7	19,358.5	16,651.2
214	Leave fares	3,451.6	4,266.3	5,598.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>199.8</b>	<b>143.8</b>	<b>130.0</b>
223	Office Materials and Supplies	44.6	34.3	70.0
227	Other Operational Expenses	155.2	109.5	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
233	Routine Maintenance	0.0	0.0	50.0
<b>GRAND TOTAL</b>		<b>35,095.1</b>	<b>23,768.6</b>	<b>22,429.2</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>415.7</b>	<b>174.1</b>	<b>194.5</b>
211	Salaries and Allowances	406.2	148.0	173.6
213	Overtime	0.0	10.2	0.0
214	Leave fares	9.5	15.9	20.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>16.8</b>	<b>16.1</b>	<b>70.0</b>
223	Office Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	16.8	16.1	50.0
	<b>GRAND TOTAL</b>	<b>432.5</b>	<b>190.2</b>	<b>264.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>824.5</b>	<b>459.8</b>	<b>500.8</b>
211	Salaries and Allowances	799.8	446.2	494.1
214	Leave fares	18.0	13.6	0.0
215	Retirement Benefits, Pensions, Gratuities	6.7	0.0	6.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>410.8</b>	<b>272.5</b>	<b>168.0</b>
222	Travel and Subsistence	31.2	26.4	30.0
223	Office Materials and Supplies	9.8	12.9	20.0
224	Operational Materials and Supplies	119.1	47.0	20.0
225	Transport and Fuel	36.3	15.8	20.0
227	Other Operational Expenses	214.4	170.4	78.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.2</b>	<b>7.8</b>	<b>25.0</b>
233	Routine Maintenance	7.2	7.8	25.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>2.9</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	2.9	20.0
<b>GRAND TOTAL</b>		<b>1,242.5</b>	<b>743.0</b>	<b>713.8</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,671.0</b>	<b>6,647.0</b>	<b>7,195.3</b>
211	Salaries and Allowances	8,671.0	6,647.0	7,195.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.4</b>	<b>55.2</b>	<b>175.0</b>
223	Office Materials and Supplies	2.0	12.1	60.0
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	48.4	43.1	85.0
	<b>GRAND TOTAL</b>	<b>8,721.4</b>	<b>6,702.2</b>	<b>7,370.3</b>

**B: Other Data in 2018**

1. Staff Establishment: 574, Staff on strength:395, Vehicle(s): 1 -- Maintained by the Department.
2. Performance Indicators/Targets: Registration of Elementary schools which are currently in operation in NCD. 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.1</b>	<b>54.7</b>	<b>240.0</b>
222	Travel and Subsistence	52.8	11.3	50.0
223	Office Materials and Supplies	2.0	5.0	50.0
224	Operational Materials and Supplies	17.0	10.0	20.0
225	Transport and Fuel	38.9	14.0	40.0
227	Other Operational Expenses	28.4	14.4	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.0</b>	<b>12.9</b>	<b>50.0</b>
231	Utilities	29.9	10.0	0.0
233	Routine Maintenance	6.1	2.9	50.0
	<b>GRAND TOTAL</b>	<b>175.1</b>	<b>67.6</b>	<b>290.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The Project has ended. NIL funding in 2018.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>24,000.0</b>	<b>30,000.0</b>
227	Other Operational Expenses	0.0	24,000.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>24,000.0</b>	<b>30,000.0</b>

**B: Other Data in 2018**

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 12 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
23027	Curriculum Development

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10411 Curriculum Development & Assessment

(PBS Code: 23521012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,399.3</b>	<b>1,340.7</b>	<b>1,375.7</b>
211	Salaries and Allowances	1,399.3	1,234.9	1,272.0
214	Leave fares	0.0	100.0	99.9
215	Retirement Benefits, Pensions, Gratuities	0.0	5.8	3.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>176.7</b>	<b>157.3</b>	<b>190.0</b>
222	Travel and Subsistence	19.8	20.4	40.0
223	Office Materials and Supplies	26.0	7.3	30.0
224	Operational Materials and Supplies	21.8	26.1	20.0
225	Transport and Fuel	48.0	25.9	30.0
227	Other Operational Expenses	61.1	77.6	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>299.8</b>	<b>324.3</b>	<b>30.0</b>
231	Utilities	284.9	292.0	0.0
233	Routine Maintenance	14.9	32.3	30.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>100.0</b>	<b>45.7</b>
271	Office Equipments, Furniture & Fittings	0.0	100.0	45.7
	<b>GRAND TOTAL</b>	<b>1,875.8</b>	<b>1,922.3</b>	<b>1,641.4</b>

**B: Other Data in 2018**

1. Staff Establishment: 44, Staffing on Strength: 33, Casual: 1, Unattached: 2
2. Vehicle(s): 2 -- Maintained by Department.
3. Performance Indicators/Targets: Develop Syllabuses & Teachers for lower primary and upper primary and distribute to all schools throughout the country.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>139.5</b>	<b>148.1</b>	<b>162.5</b>
211	Salaries and Allowances	119.6	138.6	150.0
214	Leave fares	19.9	9.5	12.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>172.9</b>	<b>130.5</b>	<b>370.0</b>
222	Travel and Subsistence	7.9	6.6	50.0
223	Office Materials and Supplies	7.0	10.5	100.0
224	Operational Materials and Supplies	73.4	52.9	20.0
225	Transport and Fuel	50.4	29.1	100.0
227	Other Operational Expenses	34.2	31.4	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>128.6</b>	<b>128.0</b>	<b>100.0</b>
231	Utilities	128.6	128.0	0.0
233	Routine Maintenance	0.0	0.0	100.0
<b>GRAND TOTAL</b>		<b>441.0</b>	<b>406.6</b>	<b>632.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,055.2</b>	<b>7,706.4</b>	<b>8,412.9</b>
211	Salaries and Allowances	8,642.6	7,398.4	8,021.4
214	Leave fares	392.2	231.5	391.5
215	Retirement Benefits, Pensions, Gratuities	20.4	76.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>896.6</b>	<b>783.8</b>	<b>628.4</b>
221	Domestic Travel and Subsistence	94.5	237.1	0.0
222	Travel and Subsistence	0.0	0.0	308.4
223	Office Materials and Supplies	26.5	26.7	60.0
224	Operational Materials and Supplies	7.0	7.9	50.0
225	Transport and Fuel	31.1	13.8	50.0
227	Other Operational Expenses	737.5	498.3	160.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>55.0</b>	<b>29.3</b>	<b>20.0</b>
231	Utilities	50.0	25.0	0.0
233	Routine Maintenance	5.0	4.3	20.0
	<b>GRAND TOTAL</b>	<b>10,006.8</b>	<b>8,519.5</b>	<b>9,061.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,117.0</b>	<b>835.1</b>	<b>915.1</b>
211	Salaries and Allowances	1,074.9	786.7	876.9
214	Leave fares	5.2	38.4	38.2
215	Retirement Benefits, Pensions, Gratuities	36.9	10.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>556.1</b>	<b>420.3</b>	<b>223.0</b>
221	Domestic Travel and Subsistence	0.0	155.2	0.0
222	Travel and Subsistence	113.1	73.3	55.0
223	Office Materials and Supplies	13.5	11.3	30.0
224	Operational Materials and Supplies	69.2	18.5	20.0
225	Transport and Fuel	45.3	13.2	25.0
227	Other Operational Expenses	315.0	148.8	93.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.8</b>	<b>77.7</b>	<b>30.0</b>
232	Rentals of Property	21.8	36.2	0.0
233	Routine Maintenance	0.0	41.5	30.0
<b>27</b>	<b>Capital Formation</b>	<b>12.1</b>	<b>21.8</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	12.1	21.8	50.0
	<b>GRAND TOTAL</b>	<b>1,707.0</b>	<b>1,354.9</b>	<b>1,218.1</b>

**B: Other Data in 2018**

1. Staff Establishment: 27, Staff on strength: 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,732.8</b>	<b>681.5</b>	<b>771.0</b>
211	Salaries and Allowances	2,610.2	536.5	661.0
213	Overtime	66.7	45.0	0.0
214	Leave fares	55.9	100.0	110.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>12,866.4</b>	<b>13,825.3</b>	<b>17,609.7</b>
222	Travel and Subsistence	49.9	50.0	100.0
223	Office Materials and Supplies	0.0	20.3	74.3
224	Operational Materials and Supplies	2,312.9	1,510.0	1,710.0
225	Transport and Fuel	47.0	25.0	75.0
226	Administrative Consultancy Fees	0.0	100.0	50.5
227	Other Operational Expenses	10,456.6	12,120.0	15,599.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>68.8</b>	<b>140.0</b>	<b>225.0</b>
231	Utilities	50.0	25.0	0.0
232	Rentals of Property	0.0	100.0	200.0
233	Routine Maintenance	18.8	15.0	25.0
<b>27</b>	<b>Capital Formation</b>	<b>39.1</b>	<b>25.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	39.1	25.0	30.0
	<b>GRAND TOTAL</b>	<b>15,707.1</b>	<b>14,671.8</b>	<b>18,635.7</b>

**B: Other Data in 2018**

1. Staff Establishment: 45, Staff on strength: 25, Casuals: 1, 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>859.6</b>	<b>542.9</b>	<b>595.5</b>
211	Salaries and Allowances	844.1	508.9	553.7
213	Overtime	5.0	0.0	0.0
214	Leave fares	10.5	34.0	41.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>371.6</b>	<b>163.1</b>	<b>197.0</b>
222	Travel and Subsistence	55.0	0.0	50.0
223	Office Materials and Supplies	10.1	14.4	40.0
224	Operational Materials and Supplies	100.3	8.5	25.0
225	Transport and Fuel	6.2	10.7	22.0
227	Other Operational Expenses	200.0	129.5	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.6</b>	<b>67.7</b>	<b>30.0</b>
231	Utilities	0.0	53.0	0.0
233	Routine Maintenance	11.6	14.7	30.0
	<b>GRAND TOTAL</b>	<b>1,242.8</b>	<b>773.7</b>	<b>822.5</b>

**B: Other Data in 2018**

1. Staff Establishment: 44, Staff on Strength: 20, 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 Materails

(PBS Code: 23521012107)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>18,766.7</b>	<b>18,875.0</b>	<b>18,880.0</b>
222	Travel and Subsistence	466.7	240.0	400.1
223	Office Materials and Supplies	3.0	21.4	100.0
224	Operational Materials and Supplies	7,461.9	8,945.5	8,945.4
225	Transport and Fuel	15.6	17.6	60.0
226	Administrative Consultancy Fees	130.5	50.0	50.0
227	Other Operational Expenses	10,689.0	9,450.5	9,224.5
228	Training	0.0	150.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>125.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	25.0	20.0
273	Motor Vehicles	0.0	100.0	0.0
<b>GRAND TOTAL</b>		<b>18,766.7</b>	<b>19,000.0</b>	<b>18,900.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>392.8</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	392.8	1,000.0	0.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>9,120.0</b>	<b>14,220.0</b>
228	Training	0.0	9,120.0	14,220.0
	<b>GRAND TOTAL</b>	<b>392.8</b>	<b>10,120.0</b>	<b>14,220.0</b>

**B: Other Data in 2018**

**1. Revenue:**

The project is fully funded by EU .

**2. Performance Indicator:**

- (i) Train Students from remote areas in 11 teachers College,
- (ii) Senior Education Officers trained at higher management level, and
- (iii) Systems and process improved for proper education management.

**3. Components:**

\*Training of new teachers in 11 teachers college to teach in remote schools in PNG.

\*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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>917.9</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	917.9	1,000.0	0.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>27,100.0</b>	<b>16,920.0</b>
228	Training	0.0	27,100.0	16,920.0
	<b>GRAND TOTAL</b>	<b>917.9</b>	<b>28,100.0</b>	<b>16,920.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>4,000.0</b>	<b>2,890.0</b>
229	Other Category for Donor Funded Projects	0.0	4,000.0	2,890.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,890.0</b>

**B: Other Data in 2018**

1. Revenue: The project is fully funded by JICA

2. Performance Indicator

2.1 Maths and science text books developed and distributed to all schools

2.2 Resource books for teachers 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. 2018 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>600.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	600.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>600.0</b>	<b>2,500.0</b>

**B: Other Data in 2018**

1. Revenue: The project is fully funded by JICA in 2018.

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. 2018 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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**Project: 23027 Curriculum Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<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	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2018**

1. Revenue: The Project is wholly funded by GoPNG in 2018

2. Indicators: All Curriculum for Secondary Schools completed by end on 2018.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>225.8</b>	<b>554.7</b>	<b>627.2</b>
211	Salaries and Allowances	146.2	438.5	474.7
213	Overtime	39.9	0.0	39.4
214	Leave fares	39.7	86.2	113.1
217	Contract Officers Education Benefits	0.0	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>285.2</b>	<b>156.9</b>	<b>220.0</b>
222	Travel and Subsistence	31.7	24.3	40.0
223	Office Materials and Supplies	11.2	13.3	40.0
224	Operational Materials and Supplies	18.9	14.2	30.0
225	Transport and Fuel	39.1	0.0	50.0
227	Other Operational Expenses	184.3	105.1	60.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>25.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	25.0	20.0
	<b>GRAND TOTAL</b>	<b>511.0</b>	<b>736.6</b>	<b>867.2</b>

**B: Other Data in 2018**

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

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,523.8</b>	<b>5,029.1</b>	<b>5,610.3</b>
211	Salaries and Allowances	6,309.7	4,304.8	4,659.9
214	Leave fares	0.2	441.3	579.1
215	Retirement Benefits, Pensions, Gratuities	213.9	153.0	200.7
217	Contract Officers Education Benefits	0.0	130.0	170.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,846.1</b>	<b>1,437.8</b>	<b>1,100.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	500.0
222	Travel and Subsistence	639.8	0.0	0.0
224	Operational Materials and Supplies	18.2	22.6	100.0
227	Other Operational Expenses	1,188.1	1,415.2	500.0
<b>GRAND TOTAL</b>		<b>8,369.9</b>	<b>6,466.9</b>	<b>6,710.3</b>

**B: Other Data in 2018**

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. 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,130.0</b>	<b>1,674.2</b>	<b>1,933.5</b>
211	Salaries and Allowances	1,632.9	1,145.7	1,240.1
214	Leave fares	307.6	220.6	289.4
215	Retirement Benefits, Pensions, Gratuities	189.5	119.3	156.5
217	Contract Officers Education Benefits	0.0	188.6	247.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>673.6</b>	<b>300.2</b>	<b>250.0</b>
222	Travel and Subsistence	32.0	12.9	50.0
223	Office Materials and Supplies	24.9	14.4	40.0
224	Operational Materials and Supplies	436.7	150.0	50.0
225	Transport and Fuel	45.0	11.8	30.0
227	Other Operational Expenses	135.0	111.1	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,113.6</b>	<b>933.5</b>	<b>256.8</b>
231	Utilities	499.7	536.0	0.0
232	Rentals of Property	613.9	397.5	256.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1,260.0</b>	<b>415.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	1,260.0	415.0
<b>GRAND TOTAL</b>		<b>3,917.2</b>	<b>4,167.9</b>	<b>2,855.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,539.3</b>	<b>8,802.1</b>	<b>9,375.6</b>
211	Salaries and Allowances	11,323.2	7,724.5	7,961.8
214	Leave fares	929.0	498.5	654.0
215	Retirement Benefits, Pensions, Gratuities	644.5	118.2	155.1
217	Contract Officers Education Benefits	642.6	460.9	604.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>29.2</b>	<b>47.2</b>	<b>100.0</b>
223	Office Materials and Supplies	0.0	14.9	50.0
227	Other Operational Expenses	29.2	32.3	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,150.1</b>	<b>1,005.1</b>	<b>1,000.0</b>
232	Rentals of Property	1,150.1	1,005.1	1,000.0
<b>GRAND TOTAL</b>		<b>14,718.6</b>	<b>9,854.4</b>	<b>10,475.6</b>

**B: Other Data in 2018**

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

2. Performance Indicators/Targets: To increase teacher manpower to achieve the reform education system. For 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>292.3</b>	<b>121.8</b>	<b>135.9</b>
211	Salaries and Allowances	283.3	104.0	112.5
214	Leave fares	9.0	17.8	23.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>202.4</b>	<b>176.7</b>	<b>160.0</b>
221	Domestic Travel and Subsistence	31.4	25.6	50.0
223	Office Materials and Supplies	3.9	18.1	20.0
224	Operational Materials and Supplies	67.2	43.7	20.0
225	Transport and Fuel	35.9	8.0	20.0
227	Other Operational Expenses	64.0	81.3	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
233	Routine Maintenance	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
<b>GRAND TOTAL</b>		<b>494.7</b>	<b>298.5</b>	<b>335.9</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>734.9</b>	<b>385.2</b>	<b>1,000.9</b>
221	Domestic Travel and Subsistence	0.0	333.2	150.9
222	Travel and Subsistence	417.0	0.0	0.0
223	Office Materials and Supplies	117.9	30.0	50.0
224	Operational Materials and Supplies	200.0	22.0	0.0
227	Other Operational Expenses	0.0	0.0	800.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>3,519.8</b>	<b>1,283.8</b>
233	Routine Maintenance	0.0	3,519.8	1,283.8
<b>27</b>	<b>Capital Formation</b>	<b>14,060.6</b>	<b>6,157.6</b>	<b>11,315.3</b>
275	Plant, Equipment & Machinery	14,060.6	6,157.6	11,315.3
<b>GRAND TOTAL</b>		<b>14,795.5</b>	<b>10,062.6</b>	<b>13,600.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	1,000.0	3,000.0	1,000.0
	<b>26 - International Bank for Reconstruction</b>	<b>2,657.7</b>	<b>900.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,657.7	900.0	0.0
	<b>GRAND TOTAL</b>	<b>3,657.7</b>	<b>3,900.0</b>	<b>1,000.0</b>

**B: Other Data in 2018**

1. Revenue: The project is wholly funded by GoPNG in 2018

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. 2018 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	300.0	0.0
276	Construction, Renovation and Improvements	0.0	3,200.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The program has been terminated due to poor performance and lack of reporting in 2017 and prior years. NIL funding in 2018.

<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 19 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
10409	National Commission for UNESCO
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)**

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-1,116.7</b>	<b>477.3</b>	<b>518.5</b>
211	Salaries and Allowances	-1,153.2	469.3	518.5
213	Overtime	0.0	8.0	0.0
214	Leave fares	36.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>539.0</b>	<b>129.8</b>	<b>319.5</b>
222	Travel and Subsistence	75.8	65.7	30.0
223	Office Materials and Supplies	21.0	14.1	25.0
224	Operational Materials and Supplies	207.8	7.1	25.0
225	Transport and Fuel	48.6	11.8	24.5
227	Other Operational Expenses	185.8	31.1	215.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.1</b>	<b>12.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	5.1	12.0	10.0
	<b>GRAND TOTAL</b>	<b>-572.6</b>	<b>619.1</b>	<b>848.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,863.4</b>	<b>1,754.6</b>	<b>2,009.4</b>
211	Salaries and Allowances	2,804.7	1,275.1	1,883.7
213	Overtime	0.0	201.5	0.0
214	Leave fares	51.9	224.2	125.7
215	Retirement Benefits, Pensions, Gratuities	6.8	53.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>763.0</b>	<b>445.1</b>	<b>262.1</b>
221	Domestic Travel and Subsistence	0.0	27.8	30.0
222	Travel and Subsistence	31.0	0.0	0.0
223	Office Materials and Supplies	31.7	27.8	51.0
224	Operational Materials and Supplies	55.0	29.4	20.9
225	Transport and Fuel	25.9	6.1	30.2
227	Other Operational Expenses	240.0	128.0	50.0
228	Training	379.4	226.0	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>20.7</b>	<b>18.0</b>
233	Routine Maintenance	0.0	20.7	18.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>19.2</b>	<b>15.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	19.2	15.0
<b>GRAND TOTAL</b>		<b>3,626.4</b>	<b>2,239.6</b>	<b>2,304.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,675.0</b>	<b>889.2</b>	<b>974.5</b>
211	Salaries and Allowances	3,588.4	837.4	917.5
214	Leave fares	86.6	43.8	48.2
215	Retirement Benefits, Pensions, Gratuities	0.0	8.0	8.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>268.2</b>	<b>209.6</b>	<b>141.0</b>
221	Domestic Travel and Subsistence	0.0	19.3	21.0
222	Travel and Subsistence	30.2	0.0	0.0
223	Office Materials and Supplies	0.0	17.5	20.0
224	Operational Materials and Supplies	113.5	33.6	10.0
225	Transport and Fuel	33.7	6.8	30.0
227	Other Operational Expenses	90.8	47.0	20.0
228	Training	0.0	85.4	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.6</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	8.6	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>12.5</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	12.5	20.0
	<b>GRAND TOTAL</b>	<b>3,951.8</b>	<b>1,111.3</b>	<b>1,135.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,045.1</b>	<b>492.8</b>	<b>538.1</b>
211	Salaries and Allowances	912.6	472.8	511.6
213	Overtime	55.9	0.0	0.0
214	Leave fares	63.6	20.0	26.5
215	Retirement Benefits, Pensions, Gratuities	13.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>212.0</b>	<b>185.1</b>	<b>130.0</b>
222	Travel and Subsistence	12.6	44.7	15.0
223	Office Materials and Supplies	51.9	6.0	25.0
224	Operational Materials and Supplies	24.2	16.0	20.0
225	Transport and Fuel	0.0	30.0	20.0
227	Other Operational Expenses	123.3	88.4	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>88.0</b>	<b>36.1</b>	<b>20.0</b>
231	Utilities	88.0	0.0	0.0
233	Routine Maintenance	0.0	36.1	20.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>47.8</b>	<b>22.0</b>
271	Office Equipments, Furniture & Fittings	0.0	47.8	22.0
	<b>GRAND TOTAL</b>	<b>1,345.1</b>	<b>761.8</b>	<b>710.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,771.8</b>	<b>1,095.4</b>	<b>1,219.5</b>
211	Salaries and Allowances	1,707.9	948.4	1,105.9
213	Overtime	0.0	45.5	0.0
214	Leave fares	63.9	89.5	113.6
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,165.2</b>	<b>1,516.4</b>	<b>930.0</b>
221	Domestic Travel and Subsistence	0.0	157.3	50.0
222	Travel and Subsistence	77.4	0.0	0.0
223	Office Materials and Supplies	9.9	100.0	90.0
224	Operational Materials and Supplies	52.3	79.1	50.0
225	Transport and Fuel	164.1	28.2	120.0
226	Administrative Consultancy Fees	0.0	350.0	200.0
227	Other Operational Expenses	851.5	785.3	400.0
228	Training	10.0	16.5	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,516.1</b>	<b>125.5</b>	<b>50.0</b>
231	Utilities	2,500.0	0.0	0.0
233	Routine Maintenance	16.1	125.5	50.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>30.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>32.3</b>	<b>70.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	32.3	70.0	50.0
	<b>GRAND TOTAL</b>	<b>5,485.4</b>	<b>2,817.3</b>	<b>2,279.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>405.8</b>	<b>224.0</b>	<b>180.0</b>
221	Domestic Travel and Subsistence	0.0	55.0	40.0
222	Travel and Subsistence	121.2	52.3	20.0
223	Office Materials and Supplies	7.9	16.1	20.0
224	Operational Materials and Supplies	21.7	16.1	20.0
225	Transport and Fuel	25.0	16.1	30.0
227	Other Operational Expenses	230.0	68.4	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>16.3</b>	<b>20.0</b>
233	Routine Maintenance	0.0	16.3	20.0
	<b>GRAND TOTAL</b>	<b>405.8</b>	<b>240.3</b>	<b>200.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>497.1</b>	<b>343.6</b>	<b>378.4</b>
211	Salaries and Allowances	478.6	315.2	373.0
214	Leave fares	18.5	2.7	5.4
215	Retirement Benefits, Pensions, Gratuities	0.0	25.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>183.7</b>	<b>152.7</b>	<b>158.0</b>
222	Travel and Subsistence	84.5	62.2	51.0
223	Office Materials and Supplies	3.8	14.3	20.0
224	Operational Materials and Supplies	19.0	6.4	20.0
225	Transport and Fuel	20.2	6.1	25.0
227	Other Operational Expenses	30.8	34.8	30.0
228	Training	25.4	28.9	12.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>3.0</b>	<b>25.0</b>
233	Routine Maintenance	0.0	3.0	25.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.2</b>	<b>4.9</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	6.2	4.9	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>25.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	25.0	20.0
	<b>GRAND TOTAL</b>	<b>687.0</b>	<b>529.2</b>	<b>591.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>698.0</b>
222	Travel and Subsistence	0.0	0.0	152.0
223	Office Materials and Supplies	0.0	0.0	95.0
225	Transport and Fuel	0.0	0.0	51.0
227	Other Operational Expenses	0.0	0.0	400.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>602,000.0</b>	<b>601,302.0</b>
252	Grants/Transfers to Public Authorities	0.0	602,000.0	601,302.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>602,000.0</b>	<b>602,000.0</b>

**B: Other Data in 2018**

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: 10409 National Commission for UNESCO

(PBS Code: 23521011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,284.9</b>
211	Salaries and Allowances	0.0	0.0	1,180.2
213	Overtime	0.0	0.0	8.7
214	Leave fares	0.0	0.0	90.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	6.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>768.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	0.0	0.0	40.0
224	Operational Materials and Supplies	0.0	0.0	40.0
225	Transport and Fuel	0.0	0.0	390.9
227	Other Operational Expenses	0.0	0.0	230.0
228	Training	0.0	0.0	18.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
233	Routine Maintenance	0.0	0.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,143.8</b>

**B: Other Data in 2018**



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>774.8</b>	<b>703.9</b>	<b>768.1</b>
211	Salaries and Allowances	702.0	677.3	733.2
214	Leave fares	72.8	17.8	23.4
215	Retirement Benefits, Pensions, Gratuities	0.0	8.8	11.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>305.5</b>	<b>200.9</b>	<b>110.0</b>
222	Travel and Subsistence	62.7	67.7	20.0
223	Office Materials and Supplies	15.0	11.4	20.0
224	Operational Materials and Supplies	43.0	36.3	12.0
225	Transport and Fuel	45.8	6.6	20.0
227	Other Operational Expenses	139.0	78.9	38.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>13.1</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	13.1	10.0
<b>GRAND TOTAL</b>		<b>1,080.3</b>	<b>917.9</b>	<b>888.1</b>

**B: Other Data in 2018**

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: 32521011119)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,335.2</b>	<b>1,461.4</b>
211	Salaries and Allowances	0.0	1,265.5	1,329.2
213	Overtime	0.0	29.0	0.0
214	Leave fares	0.0	29.1	117.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.6	15.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>587.0</b>	<b>332.0</b>
221	Domestic Travel and Subsistence	0.0	81.3	40.0
223	Office Materials and Supplies	0.0	22.3	60.0
224	Operational Materials and Supplies	0.0	139.4	45.0
225	Transport and Fuel	0.0	20.0	30.0
226	Administrative Consultancy Fees	0.0	134.0	70.0
227	Other Operational Expenses	0.0	190.0	87.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>1,922.2</b>	<b>1,793.4</b>

**B: Other Data in 2018**

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: 32521011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,151.4</b>	<b>1,262.0</b>
211	Salaries and Allowances	0.0	1,083.3	1,137.1
214	Leave fares	0.0	67.0	124.9
215	Retirement Benefits, Pensions, Gratuities	0.0	1.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>195.3</b>	<b>590.0</b>
221	Domestic Travel and Subsistence	0.0	25.0	0.0
222	Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	0.0	25.9	50.0
224	Operational Materials and Supplies	0.0	45.0	200.0
225	Transport and Fuel	0.0	54.0	110.0
227	Other Operational Expenses	0.0	45.4	150.0
228	Training	0.0	0.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>1,759.0</b>	<b>165.0</b>
231	Utilities	0.0	1,632.5	0.0
233	Routine Maintenance	0.0	126.5	165.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>40.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	0.0	40.0	50.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,145.7</b>	<b>2,067.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>369.2</b>	<b>618.1</b>	<b>689.1</b>
211	Salaries and Allowances	338.6	530.9	599.9
213	Overtime	2.0	19.2	0.0
214	Leave fares	28.6	58.0	76.1
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	13.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>120.3</b>	<b>91.0</b>	<b>85.0</b>
222	Travel and Subsistence	28.5	28.3	20.0
223	Office Materials and Supplies	0.0	17.7	15.0
224	Operational Materials and Supplies	0.0	15.0	15.0
225	Transport and Fuel	39.1	14.0	20.0
227	Other Operational Expenses	52.7	16.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>18.1</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	0.0	18.1	10.0
	<b>GRAND TOTAL</b>	<b>489.5</b>	<b>727.2</b>	<b>784.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>445.6</b>	<b>324.1</b>	<b>372.0</b>
222	Travel and Subsistence	123.5	161.4	260.0
223	Office Materials and Supplies	6.2	11.9	40.0
227	Other Operational Expenses	315.9	150.8	72.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>130.2</b>	<b>77.9</b>	<b>40.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	130.2	77.9	40.0
	<b>GRAND TOTAL</b>	<b>575.8</b>	<b>402.0</b>	<b>412.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,576.0</b>	<b>1,107.7</b>	<b>1,215.7</b>
211	Salaries and Allowances	2,283.0	1,035.1	1,156.5
214	Leave fares	80.0	48.0	39.2
215	Retirement Benefits, Pensions, Gratuities	213.0	24.6	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>299.4</b>	<b>302.3</b>	<b>450.0</b>
221	Domestic Travel and Subsistence	0.0	48.3	100.0
222	Travel and Subsistence	63.3	0.0	0.0
223	Office Materials and Supplies	6.0	8.6	60.0
224	Operational Materials and Supplies	17.2	9.9	50.0
225	Transport and Fuel	12.9	13.6	90.0
226	Administrative Consultancy Fees	0.0	140.0	70.0
227	Other Operational Expenses	200.0	81.9	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>106.8</b>	<b>0.0</b>	<b>60.0</b>
231	Utilities	40.5	0.0	0.0
233	Routine Maintenance	66.3	0.0	60.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>12.0</b>	<b>30.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	12.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>6.9</b>	<b>0.0</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	6.9	0.0	40.0
	<b>GRAND TOTAL</b>	<b>2,989.1</b>	<b>1,422.0</b>	<b>1,795.7</b>

**B: Other Data in 2018**

1 Staff Establishment: 31, Staff on Strength: 26, Casual: 1, Unattached: 2

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>872.8</b>	<b>632.1</b>	<b>718.2</b>
211	Salaries and Allowances	848.8	484.0	615.2
213	Overtime	0.0	57.0	36.8
214	Leave fares	24.0	76.1	49.1
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	17.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>52.9</b>	<b>440.6</b>	<b>265.9</b>
222	Travel and Subsistence	15.9	207.1	70.0
223	Office Materials and Supplies	6.3	51.1	50.0
224	Operational Materials and Supplies	-2.0	84.0	40.9
225	Transport and Fuel	3.5	11.1	25.0
227	Other Operational Expenses	29.2	87.3	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>200.4</b>	<b>342.3</b>	<b>69.2</b>
231	Utilities	188.8	160.0	0.0
233	Routine Maintenance	11.6	182.3	69.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>35.1</b>	<b>142.7</b>	<b>54.2</b>
251	Membership Fees, Subscriptions & Contribution	35.1	142.7	54.2
	<b>GRAND TOTAL</b>	<b>1,161.2</b>	<b>1,557.7</b>	<b>1,107.5</b>

**B: Other Data in 2018**

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 2018.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>716.3</b>	<b>486.6</b>	<b>528.8</b>
211	Salaries and Allowances	683.4	477.7	512.8
213	Overtime	6.0	1.5	0.0
214	Leave fares	26.9	7.4	16.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>298.7</b>	<b>236.3</b>	<b>210.0</b>
222	Travel and Subsistence	31.6	28.5	40.0
223	Office Materials and Supplies	17.0	7.6	30.0
224	Operational Materials and Supplies	58.1	11.7	40.0
225	Transport and Fuel	13.8	6.0	20.0
227	Other Operational Expenses	178.2	157.5	70.0
228	Training	0.0	25.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.0</b>	<b>0.0</b>	<b>35.0</b>
233	Routine Maintenance	17.0	0.0	35.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>14.1</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	0.0	14.1	30.0
	<b>GRAND TOTAL</b>	<b>1,032.0</b>	<b>737.0</b>	<b>803.8</b>

**B: Other Data in 2018**

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.



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>843.6</b>	<b>526.9</b>	<b>585.3</b>
211	Salaries and Allowances	769.1	461.9	527.2
213	Overtime	0.0	25.0	22.4
214	Leave fares	74.5	40.0	35.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>453.9</b>	<b>308.3</b>	<b>1,100.6</b>
222	Travel and Subsistence	53.8	18.0	240.0
223	Office Materials and Supplies	12.5	27.1	250.0
224	Operational Materials and Supplies	132.1	129.7	60.0
225	Transport and Fuel	27.9	10.0	200.6
226	Administrative Consultancy Fees	182.4	64.3	100.0
227	Other Operational Expenses	45.2	59.2	250.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>55.9</b>	<b>10.0</b>	<b>100.0</b>
231	Utilities	17.1	0.0	0.0
233	Routine Maintenance	38.8	10.0	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>30.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>0.0</b>	<b>100.0</b>
271	Office Equipments, Furniture & Fittings	10.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>1,363.4</b>	<b>855.2</b>	<b>1,915.9</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,900.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The Project has ended. NIL funding in 2018.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>464.0</b>	<b>313.2</b>	<b>340.7</b>
211	Salaries and Allowances	452.7	306.2	314.3
214	Leave fares	11.3	7.0	26.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>107.3</b>	<b>112.6</b>	<b>195.0</b>
221	Domestic Travel and Subsistence	14.5	13.2	50.0
223	Office Materials and Supplies	12.0	15.7	50.0
224	Operational Materials and Supplies	30.2	27.5	20.0
225	Transport and Fuel	21.0	14.0	25.0
227	Other Operational Expenses	29.6	42.2	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>6.0</b>	<b>20.0</b>
233	Routine Maintenance	0.0	6.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>4.8</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	4.8	5.0
	<b>GRAND TOTAL</b>	<b>571.3</b>	<b>436.6</b>	<b>560.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,377.9</b>	<b>2,581.0</b>	<b>2,869.7</b>
211	Salaries and Allowances	3,452.3	2,250.4	2,436.0
214	Leave fares	238.3	197.5	259.1
215	Retirement Benefits, Pensions, Gratuities	207.3	82.6	108.4
217	Contract Officers Education Benefits	480.0	50.5	66.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>87.6</b>	<b>79.4</b>	<b>130.0</b>
223	Office Materials and Supplies	29.4	0.0	40.0
224	Operational Materials and Supplies	28.0	0.0	0.0
225	Transport and Fuel	0.0	0.0	40.0
227	Other Operational Expenses	30.2	79.4	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>410.0</b>	<b>205.3</b>	<b>140.0</b>
232	Rentals of Property	410.0	205.3	140.0
<b>GRAND TOTAL</b>		<b>4,875.5</b>	<b>2,865.7</b>	<b>3,139.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,074.1</b>	<b>1,847.7</b>	<b>2,243.4</b>
211	Salaries and Allowances	1,880.0	1,659.1	2,030.4
213	Overtime	0.0	60.0	0.0
214	Leave fares	97.2	95.3	150.0
215	Retirement Benefits, Pensions, Gratuities	96.9	33.3	63.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,022.3</b>	<b>807.1</b>	<b>3,612.0</b>
222	Travel and Subsistence	76.4	90.0	250.0
223	Office Materials and Supplies	60.2	60.0	300.0
224	Operational Materials and Supplies	302.0	26.0	300.0
225	Transport and Fuel	67.3	100.0	542.0
227	Other Operational Expenses	516.4	500.0	2,180.0
228	Training	0.0	31.1	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.4</b>	<b>30.0</b>	<b>150.0</b>
231	Utilities	34.4	0.0	0.0
233	Routine Maintenance	15.0	30.0	150.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>18.4</b>	<b>47.6</b>	<b>25.0</b>
251	Membership Fees, Subscriptions & Contribution	18.4	47.6	25.0
<b>27</b>	<b>Capital Formation</b>	<b>234.0</b>	<b>6.0</b>	<b>500.5</b>
271	Office Equipments, Furniture & Fittings	44.0	6.0	500.5
273	Motor Vehicles	190.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,398.2</b>	<b>2,738.4</b>	<b>6,530.9</b>

**B: Other Data in 2018**

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

2. Vehicles: 4--Maintained by Department.

3. Performance Indicators/Targets : Responding to Teachers 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,616.1</b>	<b>6,723.9</b>	<b>7,235.9</b>
211	Salaries and Allowances	11,616.1	6,473.9	7,026.9
214	Leave fares	0.0	250.0	209.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>679.5</b>	<b>997.6</b>	<b>444.5</b>
221	Domestic Travel and Subsistence	0.0	50.0	40.0
222	Travel and Subsistence	128.0	0.0	0.0
223	Office Materials and Supplies	6.7	14.1	50.0
224	Operational Materials and Supplies	40.2	21.9	30.0
227	Other Operational Expenses	58.9	90.3	70.0
228	Training	445.7	821.3	254.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>211.9</b>	<b>40.0</b>
233	Routine Maintenance	0.0	211.9	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5,537.7</b>	<b>1,522.7</b>	<b>900.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	5,537.7	1,522.7	900.0
<b>GRAND TOTAL</b>		<b>17,833.3</b>	<b>9,456.1</b>	<b>8,620.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,065.9</b>	<b>3,335.5</b>	<b>3,610.7</b>
211	Salaries and Allowances	2,859.4	3,335.5	3,596.3
214	Leave fares	206.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>337.6</b>	<b>212.8</b>	<b>196.0</b>
221	Domestic Travel and Subsistence	0.0	14.5	30.0
222	Travel and Subsistence	31.7	0.0	0.0
223	Office Materials and Supplies	0.0	9.0	21.0
224	Operational Materials and Supplies	21.2	6.8	30.0
227	Other Operational Expenses	30.6	27.2	35.0
228	Training	254.1	155.3	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
233	Routine Maintenance	0.0	0.0	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>351.2</b>	<b>204.8</b>	<b>80.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	351.2	204.8	80.0
<b>GRAND TOTAL</b>		<b>3,754.7</b>	<b>3,753.1</b>	<b>3,916.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,040.2</b>	<b>4,388.8</b>	<b>4,777.1</b>
211	Salaries and Allowances	5,837.4	4,274.7	4,646.2
214	Leave fares	202.8	114.1	130.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>354.6</b>	<b>129.2</b>	<b>200.0</b>
222	Travel and Subsistence	15.9	41.1	50.0
223	Office Materials and Supplies	1.6	11.1	40.0
224	Operational Materials and Supplies	7.4	15.3	20.0
227	Other Operational Expenses	21.9	31.9	50.0
228	Training	307.8	29.8	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>68.0</b>	<b>25.7</b>
233	Routine Maintenance	0.0	68.0	25.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>550.0</b>	<b>336.1</b>	<b>120.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	550.0	336.1	120.0
<b>GRAND TOTAL</b>		<b>6,944.8</b>	<b>4,922.1</b>	<b>5,122.8</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,044.6</b>	<b>2,507.3</b>	<b>2,736.4</b>
211	Salaries and Allowances	2,885.5	2,410.3	2,623.7
214	Leave fares	159.1	97.0	112.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>138.1</b>	<b>64.1</b>	<b>118.0</b>
222	Travel and Subsistence	10.6	8.3	20.0
223	Office Materials and Supplies	0.0	2.9	23.0
224	Operational Materials and Supplies	23.1	1.5	20.0
225	Transport and Fuel	27.3	4.0	20.0
227	Other Operational Expenses	35.5	10.0	25.0
228	Training	41.6	37.4	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>44.0</b>	<b>20.0</b>
233	Routine Maintenance	0.0	44.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>150.6</b>	<b>96.6</b>	<b>40.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	150.6	96.6	40.0
<b>GRAND TOTAL</b>		<b>3,333.3</b>	<b>2,712.0</b>	<b>2,914.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>630.2</b>	<b>701.1</b>	<b>767.7</b>
211	Salaries and Allowances	514.5	662.4	725.3
214	Leave fares	95.0	29.9	32.8
215	Retirement Benefits, Pensions, Gratuities	20.7	8.8	9.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>268.0</b>	<b>248.2</b>	<b>198.0</b>
222	Travel and Subsistence	83.0	51.3	60.0
223	Office Materials and Supplies	18.4	24.1	30.0
224	Operational Materials and Supplies	38.2	26.4	20.0
225	Transport and Fuel	17.0	5.6	30.0
227	Other Operational Expenses	111.4	140.8	58.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.1</b>	<b>11.9</b>	<b>40.0</b>
231	Utilities	9.9	0.0	0.0
233	Routine Maintenance	1.2	11.9	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>4.1</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	4.1	0.0
<b>27</b>	<b>Capital Formation</b>	<b>12.8</b>	<b>4.6</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	12.8	4.6	20.0
	<b>GRAND TOTAL</b>	<b>922.1</b>	<b>969.9</b>	<b>1,025.7</b>

**B: Other Data in 2018**

1 Staff Establishment: 18, Staff on Strength<sup>11</sup>,

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,669.1</b>	<b>11,483.8</b>	<b>12,663.9</b>
211	Salaries and Allowances	15,749.2	10,470.4	11,571.2
214	Leave fares	1,402.0	601.8	668.3
215	Retirement Benefits, Pensions, Gratuities	857.9	76.6	84.2
217	Contract Officers Education Benefits	660.0	335.0	340.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>509.6</b>	<b>360.7</b>	<b>480.0</b>
222	Travel and Subsistence	44.1	25.9	80.0
223	Office Materials and Supplies	44.9	30.9	70.0
224	Operational Materials and Supplies	33.0	5.5	30.0
225	Transport and Fuel	0.0	0.0	100.0
227	Other Operational Expenses	387.6	298.4	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,330.1</b>	<b>1,733.3</b>	<b>1,344.6</b>
232	Rentals of Property	3,330.1	1,733.3	1,344.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	500.0
<b>GRAND TOTAL</b>		<b>22,508.8</b>	<b>13,577.8</b>	<b>14,988.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>937.2</b>	<b>809.5</b>	<b>882.4</b>
211	Salaries and Allowances	881.7	783.2	840.0
214	Leave fares	55.5	18.1	33.5
215	Retirement Benefits, Pensions, Gratuities	0.0	8.2	8.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>448.0</b>	<b>262.4</b>	<b>184.5</b>
222	Travel and Subsistence	240.7	101.9	50.0
223	Office Materials and Supplies	26.2	16.8	30.0
224	Operational Materials and Supplies	22.3	13.6	32.0
225	Transport and Fuel	38.3	10.2	22.5
227	Other Operational Expenses	120.5	119.9	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>7.1</b>	<b>25.0</b>
233	Routine Maintenance	0.0	7.1	25.0
<b>27</b>	<b>Capital Formation</b>	<b>10.1</b>	<b>4.7</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	10.1	4.7	20.0
	<b>GRAND TOTAL</b>	<b>1,395.3</b>	<b>1,083.7</b>	<b>1,111.9</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>361.2</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	330.3	0.0	0.0
214	Leave fares	24.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	6.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>73.2</b>	<b>0.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	8.8	0.0	0.0
223	Office Materials and Supplies	4.1	0.0	0.0
224	Operational Materials and Supplies	17.0	0.0	0.0
225	Transport and Fuel	12.8	0.0	0.0
227	Other Operational Expenses	30.5	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	50.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>484.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,119.2</b>	<b>2,639.6</b>	<b>1,517.0</b>
211	Salaries and Allowances	1,111.3	2,445.7	1,256.0
213	Overtime	0.0	8.0	10.0
214	Leave fares	46.8	169.2	240.1
215	Retirement Benefits, Pensions, Gratuities	-38.9	16.7	10.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>503.2</b>	<b>764.1</b>	<b>367.2</b>
222	Travel and Subsistence	86.1	113.3	60.0
223	Office Materials and Supplies	18.0	63.1	50.0
224	Operational Materials and Supplies	62.5	50.6	50.0
225	Transport and Fuel	45.5	49.4	50.0
227	Other Operational Expenses	291.1	467.7	137.2
228	Training	0.0	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>161.8</b>	<b>430.0</b>
231	Utilities	0.0	154.0	0.0
233	Routine Maintenance	0.0	7.8	430.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>90.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	90.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>13.0</b>	<b>6.2</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	13.0	6.2	40.0
	<b>GRAND TOTAL</b>	<b>1,635.4</b>	<b>3,661.7</b>	<b>2,354.2</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,545.7</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	4,545.7	500.0	1,000.0
276	Construction, Renovation and Improvements	0.0	9,500.0	9,000.0
	<b>GRAND TOTAL</b>	<b>4,545.7</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

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.

Component: Gumine Polytechnic - Construction of the administration building, classrooms, ablutions blocks, Mess hall, Dormitories, teachers houses and road works for the class to resume in 2019

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>708.4</b>	<b>457.2</b>	<b>497.8</b>
211	Salaries and Allowances	628.9	444.9	488.9
213	Overtime	18.7	3.8	0.0
214	Leave fares	60.8	8.5	8.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>308.8</b>	<b>131.0</b>	<b>270.0</b>
222	Travel and Subsistence	58.9	11.5	40.0
223	Office Materials and Supplies	47.5	12.6	50.0
224	Operational Materials and Supplies	56.0	54.5	50.0
225	Transport and Fuel	40.4	4.0	40.0
227	Other Operational Expenses	105.9	32.4	80.0
228	Training	0.1	16.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.4</b>	<b>49.3</b>	<b>40.0</b>
231	Utilities	13.8	20.0	0.0
233	Routine Maintenance	3.6	29.3	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.3</b>	<b>12.9</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	2.3	12.9	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>70.7</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
273	Motor Vehicles	0.0	70.7	0.0
<b>GRAND TOTAL</b>		<b>1,036.9</b>	<b>721.1</b>	<b>837.8</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>273.2</b>	<b>229.3</b>	<b>251.4</b>
211	Salaries and Allowances	252.3	215.0	210.7
213	Overtime	7.1	3.4	3.7
214	Leave fares	13.8	10.9	37.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>622.7</b>	<b>236.9</b>	<b>293.0</b>
222	Travel and Subsistence	31.8	32.3	70.0
223	Office Materials and Supplies	37.1	4.4	50.0
224	Operational Materials and Supplies	238.3	61.5	40.0
225	Transport and Fuel	21.7	6.4	50.0
226	Administrative Consultancy Fees	262.2	0.0	0.0
227	Other Operational Expenses	31.6	82.3	70.0
228	Training	0.0	50.0	13.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>80.8</b>	<b>40.0</b>
231	Utilities	0.0	50.0	0.0
233	Routine Maintenance	6.0	30.8	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>75.0</b>	<b>50.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	75.0	50.0
	<b>GRAND TOTAL</b>	<b>901.9</b>	<b>622.0</b>	<b>634.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>427.5</b>	<b>401.2</b>	<b>463.8</b>
211	Salaries and Allowances	363.9	272.6	333.1
213	Overtime	15.6	11.9	13.7
214	Leave fares	48.0	66.7	77.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,102.7</b>	<b>245.3</b>	<b>600.0</b>
222	Travel and Subsistence	14.2	44.9	60.0
223	Office Materials and Supplies	21.4	16.1	60.0
224	Operational Materials and Supplies	751.0	97.7	50.0
225	Transport and Fuel	20.8	3.0	50.0
227	Other Operational Expenses	295.3	45.5	370.0
228	Training	0.0	38.1	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>179.4</b>	<b>223.0</b>	<b>60.0</b>
231	Utilities	179.4	150.0	0.0
233	Routine Maintenance	0.0	73.0	60.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>100.0</b>	<b>60.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	100.0	60.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>111.0</b>	<b>55.0</b>
271	Office Equipments, Furniture & Fittings	0.0	25.0	55.0
273	Motor Vehicles	0.0	86.0	0.0
<b>GRAND TOTAL</b>		<b>1,709.6</b>	<b>1,080.5</b>	<b>1,238.8</b>

**B: Other Data in 2018**

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	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Tertiary Education</b>	<b>120,848.0</b>	<b>116,012.4</b>	<b>241,728.7</b>	<b>76,944.7</b>	<b>82,147.1</b>	<b>82,132.0</b>
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>	<b>21,999.2</b>	<b>11,042.5</b>	<b>82,167.5</b>	<b>5,284.5</b>	<b>5,641.8</b>	<b>5,640.7</b>
12173	Exective Division	937.5	1,062.1	902.4	873.8	932.8	932.7
12174	Strategic Policy & Research Wing	224.6	188.2	179.3	173.6	185.4	185.3
12175	Strategic Planning Division	319.9	390.7	396.2	383.6	409.6	409.5
12176	Corporate Governance Division	345.8	412.7	413.3	400.2	427.3	427.2
12177	Sector Funding Division	364.9	313.4	299.6	290.1	309.7	309.7
12178	Flexible Education & Partnership Division	411.8	457.3	473.0	458.0	488.9	488.9
12179	Operational Wing	38.9	144.9	142.9	138.4	147.8	147.7
12180	Qulity Assurance Division	267.9	368.9	357.0	345.7	369.1	369.0
12181	Tertiary Admission & Scholarship Division	650.7	711.0	692.4	670.4	715.7	715.6
12182	Technical & Vocational Education Training Division	250.6	306.8	313.9	304.0	324.5	324.5
12183	ICT/MIS Division	299.2	261.9	244.7	236.9	252.9	252.9
12184	Corporate Services Division	1,523.8	1,424.6	982.8	1,009.8	1,078.0	1,077.8
22138	West Pacific University	16,363.6	5,000.0	40,000.0			
23028	Australia Awards Pacific Scholarships PNG			21,770.0			
23029	Medical University			10,000.0			
23030	UPNG Infrastructure Maintenance			5,000.0			
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>	<b>83,848.8</b>	<b>73,969.9</b>	<b>111,561.2</b>	<b>71,660.2</b>	<b>76,505.4</b>	<b>76,491.3</b>
10439	Minister's Admin Support Services	665.6	159.9	66.4	69.2	73.8	73.8
10440	Tertiary Educn Study Assistance Scheme	51,236.0	47,860.0	71,626.5	69,355.9	74,045.3	74,031.7
11958	National Scholarships Scheme	7,248.5	7,050.0	2,308.3	2,235.1	2,386.2	2,385.8
21074	TVET Smart Specialisation Program	9,698.7	5,000.0	10,000.0			
21364	Universities Rehabilitation, Accreditation and QA	12,000.0	10,000.0	10,000.0			
22283	TESAS Loan Scheme	3,000.0	1,500.0				
22873	Australia-Pacific Technical College Stage 2		2,400.0	2,560.0			
22976	Wewak School of Nursing			15,000.0			
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>6,000.0</b>			
22813	Divine Word University Infrastructure Development	3,000.0	5,000.0	3,000.0			
22814	Pacific Adventist University Infrastructure Development	3,000.0	5,000.0	3,000.0			
<b>Program</b>	<b>Technical Education</b>	<b>9,000.0</b>	<b>21,000.0</b>	<b>42,000.0</b>			
22644	Technical and Business College Infra. Rehabilitation	3,000.0	9,000.0	12,000.0			
22646	Teacher's College Infra Rehabilitation	3,000.0	5,000.0	15,000.0			
22648	Nursing College Infra. Rehabilitation	3,000.0	7,000.0	15,000.0			
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>1,000.0</b>			
<b>Program</b>	<b>Development &amp; Implementation of Education Standards</b>			<b>1,000.0</b>			



<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	2016	2017	2018	2019	2020	2021
22977	Short Term Trainings and Seminars in China			1,000.0			
<b>Grand Total</b>		<b>120,848.0</b>	<b>116,012.4</b>	<b>242,728.7</b>	<b>76,944.7</b>	<b>82,147.1</b>	<b>82,132.0</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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,487.7</b>	<b>4,332.5</b>	<b>4,711.8</b>	<b>4,562.4</b>	<b>4,870.9</b>	<b>4,870.0</b>
210	Personnel Emoluments				4,562.4	4,870.9	4,870.0
211	Salaries and Allowances	3,132.1	3,931.5	4,036.1			
213	Overtime	72.7	22.5				
214	Leave fares	151.6	80.0	396.4			
215	Retirement Benefits, Pensions, Gratuities	131.3	298.5	279.3			
<b>22</b>	<b>Goods &amp; Services</b>	<b>16,545.2</b>	<b>12,075.6</b>	<b>41,849.3</b>	<b>696.4</b>	<b>743.5</b>	<b>743.4</b>
220	Goods & Services				696.4	743.5	743.4
221	Domestic Travel and Subsistence	56.3	45.0	12.0			
222	Travel and Subsistence	494.5	266.0	169.4			
223	Office Materials and Supplies	50.2	31.8	23.0			
224	Operational Materials and Supplies	11.5	6.9	7.0			
225	Transport and Fuel	63.4	37.2	23.0			
226	Administrative Consultancy Fees	46.7	36.2	5.0			
227	Other Operational Expenses	6,819.4	5,136.9	7,697.6			
228	Training	9,003.2	4,115.6	8,582.3			
229	Other Category for Donor Funded Projects		2,400.0	25,330.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>297.1</b>	<b>236.3</b>	<b>7.9</b>	<b>70.6</b>	<b>75.4</b>	<b>75.4</b>
230	Utilities, Rentals and Property Costs				70.6	75.4	75.4
231	Utilities	208.5	217.9				
232	Rentals of Property	65.9	2.2				
233	Routine Maintenance	22.7	16.2	7.9			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>58,496.0</b>	<b>54,916.9</b>	<b>73,937.8</b>	<b>71,593.9</b>	<b>76,434.6</b>	<b>76,420.6</b>
250	Grants Subsidies and Transfers				71,593.9	76,434.6	76,420.6
251	Membership Fees, Subscriptions & Contribution	11.5	6.9	3.0			
252	Grants/Transfers to Public Authorities	8,840.0	8,840.0	9,800.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	49,644.5	46,070.0	64,134.8			
<b>27</b>	<b>Capital Formation</b>	<b>42,022.2</b>	<b>44,451.4</b>	<b>122,222.0</b>	<b>21.3</b>	<b>22.7</b>	<b>22.7</b>
270	Capital Formation				21.3	22.7	22.7
271	Office Equipments, Furniture & Fittings	49.5	51.4	22.0			
276	Construction, Renovation and Improvements	41,972.7	44,400.0	122,200.0			
<b>Grand Total</b>		<b>120,848.2</b>	<b>116,012.7</b>	<b>242,728.8</b>	<b>76,944.6</b>	<b>82,147.1</b>	<b>82,132.1</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 16 Activities and Projects the expenditure and other data of which are given in the following tables:

12173	Executive Division
12174	Strategic Policy & Research Wing
12175	Strategic Planning Division
12176	Corporate Governance Division
12177	Sector Funding Division
12178	Flexible Education & Partnership Division
12179	Operational Wing
12180	Quality Assurance Division
12181	Tertiary Admission & Scholarship Division
12182	Technical & Vocational Education Training Division
12183	ICT/MIS Division
12184	Corporate Services Division
22138	West Pacific University
23028	Australia Awards Pacific Scholarships PNG
23029	Medical University
23030	UPNG Infrastructure Maintenance

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>513.5</b>	<b>670.0</b>	<b>733.6</b>
211	Salaries and Allowances	472.0	567.9	649.4
214	Leave fares	19.4	9.5	12.1
215	Retirement Benefits, Pensions, Gratuities	22.1	92.6	72.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>423.9</b>	<b>392.2</b>	<b>168.7</b>
222	Travel and Subsistence	95.1	81.8	58.7
227	Other Operational Expenses	328.8	310.4	110.0
	<b>GRAND TOTAL</b>	<b>937.4</b>	<b>1,062.2</b>	<b>902.3</b>

**B: Other Data in 2018**

1. Approved Establishment : 10

Staff on strength: 4

Vacancies: 6

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>150.8</b>	<b>144.2</b>	<b>157.1</b>
211	Salaries and Allowances	140.8	129.2	136.9
214	Leave fares	10.0	4.7	14.9
215	Retirement Benefits, Pensions, Gratuities	0.0	10.3	5.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>73.8</b>	<b>44.0</b>	<b>22.2</b>
222	Travel and Subsistence	31.5	22.5	6.0
227	Other Operational Expenses	42.3	21.5	16.2
	<b>GRAND TOTAL</b>	<b>224.6</b>	<b>188.2</b>	<b>179.3</b>

**B: Other Data in 2018**

1. Approved Establishment: 2

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>256.1</b>	<b>341.6</b>	<b>371.3</b>
211	Salaries and Allowances	232.2	312.7	298.7
214	Leave fares	0.0	4.7	48.7
215	Retirement Benefits, Pensions, Gratuities	23.9	24.2	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.9</b>	<b>49.1</b>	<b>24.9</b>
222	Travel and Subsistence	24.3	19.2	8.0
227	Other Operational Expenses	39.6	29.9	16.9
	<b>GRAND TOTAL</b>	<b>320.0</b>	<b>390.7</b>	<b>396.2</b>

**B: Other Data in 2018**

1. Approved Establishment: 8

Staff on Strength: 5

Vacancies: 3

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>272.6</b>	<b>338.6</b>	<b>372.8</b>
211	Salaries and Allowances	268.9	270.6	259.4
214	Leave fares	3.7	2.7	59.3
215	Retirement Benefits, Pensions, Gratuities	0.0	65.3	54.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>73.2</b>	<b>74.2</b>	<b>40.5</b>
222	Travel and Subsistence	34.1	26.1	21.0
227	Other Operational Expenses	39.1	48.1	19.5
	<b>GRAND TOTAL</b>	<b>345.8</b>	<b>412.8</b>	<b>413.3</b>

**B: Other Data in 2018**

1. Approved Establishment: 6

Staff on Strength: 5

Vacancy: 1

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>263.3</b>	<b>249.6</b>	<b>270.7</b>
211	Salaries and Allowances	238.7	232.8	239.0
214	Leave fares	12.0	8.5	23.2
215	Retirement Benefits, Pensions, Gratuities	12.6	8.3	8.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>101.6</b>	<b>63.8</b>	<b>29.0</b>
222	Travel and Subsistence	53.2	39.9	10.0
227	Other Operational Expenses	48.4	23.9	19.0
	<b>GRAND TOTAL</b>	<b>364.9</b>	<b>313.4</b>	<b>299.7</b>

**B: Other Data in 2018**

1. Approved Establishment: 6

Staff on Strength: 6



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>310.9</b>	<b>413.6</b>	<b>449.6</b>
211	Salaries and Allowances	277.3	378.4	382.4
214	Leave fares	10.0	4.7	43.6
215	Retirement Benefits, Pensions, Gratuities	23.6	30.5	23.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>100.9</b>	<b>43.6</b>	<b>23.4</b>
222	Travel and Subsistence	57.6	11.7	8.4
227	Other Operational Expenses	43.3	31.9	15.0
	<b>GRAND TOTAL</b>	<b>411.8</b>	<b>457.2</b>	<b>473.0</b>

**B: Other Data in 2018**

1. Approved Establishment: 10

Staff on Strength: 8

Vacancy: 2

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>117.0</b>	<b>125.9</b>
211	Salaries and Allowances	0.0	117.0	115.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.0</b>	<b>28.0</b>	<b>17.1</b>
222	Travel and Subsistence	17.8	5.5	4.2
227	Other Operational Expenses	21.2	22.5	12.9
	<b>GRAND TOTAL</b>	<b>39.0</b>	<b>145.0</b>	<b>143.0</b>

**B: Other Data in 2018**

1. Approved Establishment: 2

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>189.2</b>	<b>299.9</b>	<b>323.3</b>
211	Salaries and Allowances	178.5	294.7	283.7
214	Leave fares	3.7	1.8	32.6
215	Retirement Benefits, Pensions, Gratuities	7.0	3.4	7.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>78.6</b>	<b>69.0</b>	<b>33.7</b>
222	Travel and Subsistence	35.3	10.7	12.0
227	Other Operational Expenses	43.3	58.3	21.7
	<b>GRAND TOTAL</b>	<b>267.8</b>	<b>368.9</b>	<b>357.0</b>

**B: Other Data in 2018**

1. Approved Establishment: 8

Staff On Strength: 4

Vacancy: 4

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>501.7</b>	<b>593.4</b>	<b>641.4</b>
211	Salaries and Allowances	463.6	570.1	569.0
214	Leave fares	20.0	9.5	54.3
215	Retirement Benefits, Pensions, Gratuities	18.1	13.8	18.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>149.1</b>	<b>117.6</b>	<b>51.0</b>
222	Travel and Subsistence	43.5	21.8	17.0
227	Other Operational Expenses	105.6	95.8	34.0
	<b>GRAND TOTAL</b>	<b>650.8</b>	<b>711.0</b>	<b>692.4</b>

**B: Other Data in 2018**

1. Approved Establishment: 20

Staff on Strength: 12

Vacancy: 8

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>172.2</b>	<b>268.2</b>	<b>291.2</b>
211	Salaries and Allowances	152.3	246.7	226.8
214	Leave fares	14.4	7.1	53.9
215	Retirement Benefits, Pensions, Gratuities	5.5	14.4	10.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>78.4</b>	<b>38.7</b>	<b>22.7</b>
222	Travel and Subsistence	39.8	0.0	7.0
227	Other Operational Expenses	38.6	38.7	15.7
	<b>GRAND TOTAL</b>	<b>250.6</b>	<b>306.9</b>	<b>313.9</b>

**B: Other Data in 2018**

1. Approved Establishment: 7

Staff On Strength: 6

Vacancy: 1

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>221.6</b>	<b>198.2</b>	<b>216.5</b>
211	Salaries and Allowances	188.6	172.1	178.0
214	Leave fares	14.6	7.1	13.9
215	Retirement Benefits, Pensions, Gratuities	18.4	19.0	24.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>77.6</b>	<b>63.8</b>	<b>28.2</b>
222	Travel and Subsistence	27.8	7.2	8.0
227	Other Operational Expenses	49.8	56.6	20.2
	<b>GRAND TOTAL</b>	<b>299.2</b>	<b>262.0</b>	<b>244.7</b>

**B: Other Data in 2018**

1.Approved Establishment: 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>635.6</b>	<b>698.2</b>	<b>758.5</b>
211	Salaries and Allowances	519.1	639.3	696.9
213	Overtime	72.7	22.5	0.0
214	Leave fares	43.8	19.6	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.8	21.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>543.1</b>	<b>442.6</b>	<b>194.3</b>
222	Travel and Subsistence	34.7	19.8	9.0
223	Office Materials and Supplies	42.6	27.1	21.0
224	Operational Materials and Supplies	11.5	6.9	7.0
225	Transport and Fuel	49.3	28.4	20.0
226	Administrative Consultancy Fees	46.7	36.2	5.0
227	Other Operational Expenses	203.8	208.6	50.0
228	Training	154.5	115.6	82.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>284.2</b>	<b>225.7</b>	<b>5.0</b>
231	Utilities	198.5	209.0	0.0
232	Rentals of Property	65.9	2.2	0.0
233	Routine Maintenance	19.8	14.5	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>11.5</b>	<b>6.9</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	11.5	6.9	3.0
<b>27</b>	<b>Capital Formation</b>	<b>49.5</b>	<b>51.4</b>	<b>22.0</b>
271	Office Equipments, Furniture & Fittings	49.5	51.4	22.0
<b>GRAND TOTAL</b>		<b>1,523.9</b>	<b>1,424.8</b>	<b>982.8</b>

**B: Other Data in 2018**

1. Approved Establishment: 23

Staff on Strength: 15

Vacancies: 8

<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	2016	2017	2018
<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 2018**

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<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>16,363.6</b>	<b>5,000.0</b>	<b>40,000.0</b>
227	Other Operational Expenses	1,090.9	1,000.0	1,500.0
276	Construction, Renovation and Improvements	15,272.7	4,000.0	38,500.0
	<b>GRAND TOTAL</b>	<b>16,363.6</b>	<b>5,000.0</b>	<b>40,000.0</b>

**B: Other Data in 2018**

1. Revenue: Fully funded by GoPNG in 2018.
2. Performance Indicator; Teaching and Learning Infrastructure constructed and completed in 2018.
3. 2018 Components:
  - 3.1 Construction of University infrastructure - K39.5 million
  - 3.2 Project Administrative and support: K500,000.00

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 23028 Australia Awards Pacific Scholarships PNG**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>21,770.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	21,770.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>21,770.0</b>

**B: Other Data in 2018**

1. Revenue: This project is wholly funded by Government of Australia in 2018
2. Performance Indicators: Number of Papua New Guineans trained in Australia in 2018.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 23029 Medical University**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<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	500.0
276	Construction, Renovation and Improvements	0.0	0.0	9,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue: This project is wholly funded by GoPNG in 2018
2. Performance Indicator: School of Medicine, University of Papua New Guinea fully converted to a Medical University in Papua New Guinea by 2019
3. 2018 Components
  - 3.1. Upgrading and construction of learning and teaching facilities - K9.5 million
  - 3.2. Project Administration - K500,000.00

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 23030 UPNG Infrastructure Maintenance**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<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 2018**

1. Revenue: The project is wholly funded by GoPNG in 2018.
2. Performance Indicator: Existing learning facilities and dormitories rehabilitated by 2018
3. 2018 Components
  - 3.1. Teaching and Learning Facilities rehabilitation - K2 million
  - 3.2. Dormitories and Staff houses rehabilitation - K2.8 million
  - 3.3. Project Administration - K200,000.00

<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 8 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	TVET Smart Specialisation Program
21364	Universities Rehabilitation, Accreditation and QA
22283	TESAS Loan Scheme
22873	Australia-Pacific Technical College Stage 2
22976	Wewak School of Nursing

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>652.7</b>	<b>149.3</b>	<b>63.5</b>
221	Domestic Travel and Subsistence	56.3	45.0	12.0
223	Office Materials and Supplies	7.6	4.7	2.0
225	Transport and Fuel	14.1	8.8	3.0
227	Other Operational Expenses	574.7	90.8	46.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.9</b>	<b>10.7</b>	<b>2.9</b>
231	Utilities	10.0	8.9	0.0
233	Routine Maintenance	2.9	1.8	2.9
	<b>GRAND TOTAL</b>	<b>665.6</b>	<b>160.0</b>	<b>66.4</b>

**B: Other Data in 2018**

1. Approved Establishment: 4

Staff on Strength: 3

Vacant: 1

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>51,236.0</b>	<b>47,860.0</b>	<b>71,626.5</b>
252	Grants/Transfers to Public Authorities	8,840.0	8,840.0	9,800.0
255	Grants/Transfers to Individuals and Non-profit Organisations	42,396.0	39,020.0	61,826.5
	<b>GRAND TOTAL</b>	<b>51,236.0</b>	<b>47,860.0</b>	<b>71,626.5</b>

**B: Other Data in 2018**

1. TESAS - Tertiary Education Study Assistance Scheme Funding for Universities for 2018.
2. Staffing; All staff for this activities is under departments operations
3. Grant to Divine Word University is also included in this appropriation.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>7,248.5</b>	<b>7,050.0</b>	<b>2,308.3</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	7,248.5	7,050.0	2,308.3
	<b>GRAND TOTAL</b>	<b>7,248.5</b>	<b>7,050.0</b>	<b>2,308.3</b>

**B: Other Data in 2018**



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 21074 TVET Smart Specialisation Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>9,698.7</b>	<b>5,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	850.0	1,000.0	1,500.0
228	Training	8,848.7	4,000.0	8,500.0
	<b>GRAND TOTAL</b>	<b>9,698.7</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue: The project is fully funded by GoPNG

2. Performance Indicator:

2.1 Number of school leavers selected and trained by 2018

2.2. Infrastructure in selected institutions rehabilitated

3. 2018 Components:

3.1. In country Scholarship - K3.0 million

3.2. Lae Polytechnic Upgrade -K1.0 million

3.3. Madang Technical College Upgrade - K2.0 million

3.4. Kavieng Fisheries College upgrade - K950,000.00

3.5. Port Moresby Technical College upgrade - K3 million

3.6. Program Administration - K50,000.00

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>12,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	200.0	500.0
276	Construction, Renovation and Improvements	12,000.0	9,800.0	9,500.0
	<b>GRAND TOTAL</b>	<b>12,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue: The program is wholly funded GoPNG in 2018
2. Performance Indicator: Upgrade of three new Institutions of Higher Education to University status by 2019
3. Components:
  - 3.1. Quality Assurance of all IHEs-K900,000.00
  - 3.2. Jubilee Institution of Higher Learning-K1 million
  - 3.3. Maprik Institute of Rural Technology - Bainyik Campus-K4 million
  - 3.4. EPIAT-Popondetta Campus-K4million
  - 3.5. Program Administration - K100,000.00

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>1,500.0</b>	<b>0.0</b>
227	Other Operational Expenses	3,000.0	1,500.0	0.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>1,500.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has been terminated due to poor performance and lack of reporting in 2017 and prior years.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>2,400.0</b>	<b>2,560.0</b>
229	Other Category for Donor Funded Projects	0.0	2,400.0	2,560.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,400.0</b>	<b>2,560.0</b>

**B: Other Data in 2018**

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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**Project: 22976 Wewak School of Nursing**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	14,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2018**

1. Revenue: This project is wholly funded by Government of Papua New Guinea

2. Performance Indicator:

2.1. Basic infrastructure established by end of 2018

2.2. Wewak School of Nursing to begin first enrolment in 2018.

3. 2018 Components

3.1. Upgrade and construction of teaching and learning facilities-K3.0 million

3.2. Construction of Staff Houses - K3.5 million

3.3. Construction of Student Dormitories - K4.0 million

3.4. Construction of Mess and Dining Facilities K2.0 million

3.5. Construction of Library and Computer Laboratory - K2 million3.6. Project Administration - K500,000.00

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>
276	Construction, Renovation and Improvements	3,000.0	5,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2018**

1. Revenue: GoPNG is fully funding this project.
2. Performance Indicator: Completion of the School of Humanities and Social Science Building by end of 2018.
3. Component for 2018:
  - 3.1 Construction of SHSS Building-K2.95 million
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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	50.0	500.0
276	Construction, Renovation and Improvements	3,000.0	4,950.0	2,500.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2018**

1. Revenue: The GoPNG is fully this program in 2018.
2. Performance Indicator: Student dormitory to be completed by end of 2018.
3. 2018 Component
  - 3.1. Student Dormitory construction K2.95 million
  - 3.2 Program Administrative Support- K50,000.00.



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Technical Education**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22644 Technical and Business College Infra.  
Rehabilitation**

**(PBS Code: 236-2102-1-241)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>9,000.0</b>	<b>12,000.0</b>
227	Other Operational Expenses	100.0	150.0	500.0
276	Construction, Renovation and Improvements	2,900.0	8,850.0	11,500.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>9,000.0</b>	<b>12,000.0</b>

**B: Other Data in 2018**

Revenue: The GoPNG is fully funding this project.

Performance Indicator: Upgraded all Technical and Business Colleges Infrastructure

Components:

1. POM Business College - K750,000.00
2. Kokopo Business College - K1.0 million
3. Hawain Technical School - K1.0. million
4. Mt. Hagen Technical College - K1.0 million
5. Manus Technical Training Center-K500,000.00
6. Bougainville Technical College-K500,000.00
7. Kundiawa TVET Center-K1.0 million
8. Morara Technical College-K10 million
9. Chimbu-Don Bosco Technical College-K1.0 million
10. Goroka Technical College - K1.0 million
11. Minj Technical Training Centre - K1 million
12. Popondetta Skills Training Institute- K 1.0 million
13. Namatanai TVET Skills Training Centre- K 1.0 million
14. Program Administration - K250,000.00

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	100.0	50.0	1,000.0
276	Construction, Renovation and Improvements	2,900.0	4,950.0	14,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>15,000.0</b>

**B: Other Data in 2018**

Revenue: The GoPNG is fully funding this program.

Performance Indicator: College infrastructure to be rehabilitated by end of 2018.

**2018 Components:**

1. Madang Teachers College - K2.0 million (K1 million-boys dorm and K1.0 million-Fencing)
2. Holy Trinity Teachers College - K1.0 million
3. PNG Education Institute - K3 million for lecture hall and classrooms rehabilitation
4. Dauli Teachers College - K1.0 million
5. Kabaleo Teachers College - K2.0 million
6. Kaindi Teachers College - K2.0 million
7. Malanesian Nazarene Teachers College - K1.0 million
8. Milne Bay Teachers College - K1.0 million
9. Rev. Maru Teachers College- K1.0 million
10. St. Peter Channel Secondary Teachers College-K1.0 million

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	100.0	150.0	600.0
276	Construction, Renovation and Improvements	2,900.0	6,850.0	14,400.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>7,000.0</b>	<b>15,000.0</b>

**B: Other Data in 2018**

1. Revenue: GoPNG is wholly funding this project.

2. Performance Indicator: College infrastructure rehabilitated by end on 2018.

3. 2018 Components:

3.1.DWU Nursing & Rural Doctors School- K1.1 million

3.2.Lae Nursing School - K1.0 million

3.3.Goroka Nursing School - K5.0 million (Land Acquisition-K3.0 million and Lecture Hall-K2.0 million)

3.4.Mendi Nursing School - K2.0 million

3.5.St. Barnabas Nursing School - K2.0 million

3.6.St. Mary's Vunapope Nursing School -K1.0 million

3.7. Kavieng Sacred Heart (Lemakot) Nursing School-K1million

3.8. Lutheran Nursing School - K1,000,000.00

3.9. Nazarene Nursing School - K1,000,000.00

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Other Multi-Functional Development Projects**

**Program: Development & Implementation of Education Standards**

**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:

22977      Short Term Trainings and Seminars in China

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22977 Short Term Trainings and Seminars in China**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
229	Other Category for Donor Funded Projects	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 2018**

1. Revenue. This project is wholly funded by People's Republic of China

2. Performance Indicator:

2.1 Number of Papua New Guineans up skilled in China

<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	2016	2017	2018	2019	2020	2021
Main Program	Pre-primary, Primary and Secondary Education	860.2					
Program	PNG National Commission for UNESCO	860.2					
11503	PNG National Commission for UNESCO	860.2					
Grand Total		860.2					

<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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>860.2</b>					
211	Salaries and Allowances	860.2					
<b>Grand Total</b>		<b>860.2</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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11503            PNG National Commission for 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>860.2</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	860.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>860.2</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Performance Indicators: Provision of Policy & 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	2016	2017	2018
<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 2018**

1. Performance Indicators: UNESCO Education policies & 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	2016	2017	2018
<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 2018**

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	2016	2017	2018
<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 2018**

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	2016	2017	2018
<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 2018**

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	2016	2017	2018
<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 2018**

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	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>24,714.7</b>	<b>26,412.7</b>	<b>31,900.3</b>	<b>31,053.7</b>	<b>33,153.4</b>	<b>33,147.3</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>24,714.7</b>	<b>26,412.7</b>	<b>31,900.3</b>	<b>31,053.7</b>	<b>33,153.4</b>	<b>33,147.3</b>
10809	Health Function Grant			6,319.0	6,118.7	6,532.4	6,531.2
12994	Milne Bay Provincial Health Authority	18,704.4					
13069	Corporate Services	2,704.4	4,202.5	4,505.7	4,459.7	4,761.3	4,760.4
13070	Curative Health	1,755.1	11,155.1	10,673.7	10,345.0	11,044.5	11,042.4
13071	Public Health	871.1	9,852.4	9,557.8	9,303.2	9,932.2	9,930.4
13082	Executive Management Services	679.7	1,202.7	844.1	827.1	883.0	882.8
<b>Grand Total</b>		<b>24,714.7</b>	<b>26,412.7</b>	<b>31,900.3</b>	<b>31,053.7</b>	<b>33,153.4</b>	<b>33,147.3</b>



<b>238</b>	<b>Miline 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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,724.6</b>	<b>21,146.1</b>	<b>21,420.7</b>	<b>20,741.6</b>	<b>22,144.0</b>	<b>22,140.0</b>
210	Personnel Emoluments				20,741.6	22,144.0	22,140.0
211	Salaries and Allowances	17,765.3	20,688.3	20,121.6			
212	Wages	263.8	223.2	223.2			
213	Overtime	199.8	141.9	110.8			
214	Leave fares	293.6	92.7	415.0			
215	Retirement Benefits, Pensions, Gratuities	202.1		550.1			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,509.3</b>	<b>3,013.2</b>	<b>3,153.9</b>	<b>3,054.0</b>	<b>3,260.5</b>	<b>3,259.9</b>
220	Goods & Services				3,054.0	3,260.5	3,259.9
221	Domestic Travel and Subsistence	785.4	946.7	450.7			
223	Office Materials and Supplies	381.0	331.3	237.2			
224	Operational Materials and Supplies	786.9	610.1	1,156.1			
225	Transport and Fuel	150.0	84.0	114.0			
227	Other Operational Expenses	1,142.2	851.1	1,005.9			
228	Training	263.8	190.0	190.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,472.9</b>	<b>1,443.4</b>	<b>730.7</b>	<b>872.2</b>	<b>931.1</b>	<b>931.0</b>
230	Utilities, Rentals and Property Costs				872.2	931.1	931.0
231	Utilities	683.1	685.4				
232	Rentals of Property	599.9	600.0	600.0			
233	Routine Maintenance	189.9	158.0	130.7			
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>6,319.0</b>	<b>6,118.7</b>	<b>6,532.4</b>	<b>6,531.2</b>
250	Grants Subsidies and Transfers				6,118.7	6,532.4	6,531.2
252	Grants/Transfers to Public Authorities			6,319.0			
<b>27</b>	<b>Capital Formation</b>	<b>1,007.9</b>	<b>810.0</b>	<b>276.0</b>	<b>267.3</b>	<b>285.3</b>	<b>285.3</b>
270	Capital Formation				267.3	285.3	285.3
271	Office Equipments, Furniture & Fittings	115.1	86.0	86.0			
272	Information & Communication Technology		20.0	20.0			
273	Motor Vehicles	45.4	4.0	160.0			
275	Plant, Equipment & Machinery	847.4	700.0	10.0			
<b>Grand Total</b>		<b>24,714.7</b>	<b>26,412.7</b>	<b>31,900.3</b>	<b>31,053.8</b>	<b>33,153.3</b>	<b>33,147.4</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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10809	Health Function Grant
12994	Milne Bay Provincial Health Authority
13069	Corporate Services
13070	Curative Health
13071	Public Health
13082	Executive Management Services

<b>238</b>	<b>Miline Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 10809 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>6,319.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	6,319.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>6,319.0</b>

B: Other Data in 2018

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,042.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	17,765.3	0.0	0.0
213	Overtime	86.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	190.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>662.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	662.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>18,704.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

- 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>479.0</b>	<b>2,207.5</b>	<b>2,407.6</b>
211	Salaries and Allowances	0.0	1,749.7	2,173.6
212	Wages	263.8	223.2	223.2
213	Overtime	111.3	141.9	10.8
214	Leave fares	103.3	92.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>814.2</b>	<b>615.6</b>	<b>1,341.4</b>
221	Domestic Travel and Subsistence	40.3	59.5	94.5
223	Office Materials and Supplies	42.0	42.0	57.0
224	Operational Materials and Supplies	231.9	190.1	540.0
225	Transport and Fuel	150.0	84.0	114.0
227	Other Operational Expenses	150.0	120.0	415.9
228	Training	200.0	120.0	120.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,355.3</b>	<b>1,323.4</b>	<b>700.7</b>
231	Utilities	635.4	635.4	0.0
232	Rentals of Property	599.9	600.0	600.0
233	Routine Maintenance	120.0	88.0	100.7
<b>27</b>	<b>Capital Formation</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>
271	Office Equipments, Furniture & Fittings	56.0	56.0	56.0
	<b>GRAND TOTAL</b>	<b>2,704.5</b>	<b>4,202.5</b>	<b>4,505.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>147.7</b>	<b>9,554.0</b>	<b>9,591.6</b>
211	Salaries and Allowances	0.0	9,554.0	9,036.5
213	Overtime	0.0	0.0	50.0
214	Leave fares	138.7	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	9.0	0.0	405.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>746.4</b>	<b>1,186.1</b>	<b>1,072.1</b>
221	Domestic Travel and Subsistence	202.9	200.0	146.0
223	Office Materials and Supplies	125.0	125.0	100.0
224	Operational Materials and Supplies	300.0	300.0	371.1
227	Other Operational Expenses	54.7	491.1	385.0
228	Training	63.8	70.0	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.6</b>	<b>5.0</b>	<b>0.0</b>
231	Utilities	4.6	5.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>856.5</b>	<b>410.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	9.1	10.0	10.0
275	Plant, Equipment & Machinery	847.4	400.0	0.0
	<b>GRAND TOTAL</b>	<b>1,755.2</b>	<b>11,155.1</b>	<b>10,673.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>43.0</b>	<b>8,892.6</b>	<b>8,927.6</b>
211	Salaries and Allowances	0.0	8,892.6	8,477.6
213	Overtime	2.1	0.0	50.0
214	Leave fares	40.9	0.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>714.8</b>	<b>615.8</b>	<b>440.2</b>
221	Domestic Travel and Subsistence	377.7	445.8	110.2
223	Office Materials and Supplies	109.3	60.0	30.0
224	Operational Materials and Supplies	182.2	60.0	210.0
227	Other Operational Expenses	45.6	50.0	90.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.1</b>	<b>20.0</b>	<b>0.0</b>
231	Utilities	18.1	20.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>95.4</b>	<b>324.0</b>	<b>190.0</b>
271	Office Equipments, Furniture & Fittings	50.0	20.0	20.0
273	Motor Vehicles	45.4	4.0	160.0
275	Plant, Equipment & Machinery	0.0	300.0	10.0
	<b>GRAND TOTAL</b>	<b>871.3</b>	<b>9,852.4</b>	<b>9,557.8</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12.6</b>	<b>492.0</b>	<b>493.9</b>
211	Salaries and Allowances	0.0	492.0	433.9
214	Leave fares	10.8	0.0	15.0
215	Retirement Benefits, Pensions, Gratuities	1.8	0.0	45.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>572.1</b>	<b>595.7</b>	<b>300.2</b>
221	Domestic Travel and Subsistence	164.6	241.4	100.0
223	Office Materials and Supplies	104.7	104.3	50.2
224	Operational Materials and Supplies	72.8	60.0	35.0
227	Other Operational Expenses	230.0	190.0	115.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>95.0</b>	<b>95.0</b>	<b>30.0</b>
231	Utilities	25.0	25.0	0.0
233	Routine Maintenance	70.0	70.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
272	Information & Communication Technology	0.0	20.0	20.0
<b>GRAND TOTAL</b>		<b>679.7</b>	<b>1,202.7</b>	<b>844.1</b>

**B: Other Data in 2018**

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	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>34,745.3</b>	<b>31,414.7</b>	<b>36,179.5</b>	<b>36,612.4</b>	<b>39,087.9</b>	<b>39,080.7</b>
<b>Program</b>	<b>Western Highlands Provincial Health Authority</b>	<b>34,745.3</b>	<b>31,414.7</b>	<b>33,131.6</b>	<b>33,661.1</b>	<b>35,937.0</b>	<b>35,930.4</b>
12995	Western Highlands Provincial Health Authority	26,400.1					
13072	Public Health	1,058.2	6,687.9	11,337.6	10,978.2	11,720.5	11,718.4
13073	Curative Health	1,091.5	13,432.7	12,156.5	11,964.8	12,773.8	12,771.4
13084	Board & Executive Management Services	511.7	1,434.2	1,393.4	1,349.2	1,440.4	1,440.2
13087	Corporate Services	5,683.8	9,859.9	8,244.1	9,368.8	10,002.3	10,000.5
<b>Program</b>	<b>Provincial and Rural Health Services</b>			<b>3,047.9</b>	<b>2,951.3</b>	<b>3,150.8</b>	<b>3,150.2</b>
10810	Health Function Grant			3,047.9	2,951.3	3,150.8	3,150.2
<b>Grand Total</b>		<b>34,745.3</b>	<b>31,414.7</b>	<b>36,179.5</b>	<b>36,612.4</b>	<b>39,087.9</b>	<b>39,080.7</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>27,382.6</b>	<b>25,405.0</b>	<b>28,761.0</b>	<b>27,849.3</b>	<b>29,732.3</b>	<b>29,726.8</b>
210	Personnel Emoluments				27,849.3	29,732.3	29,726.8
211	Salaries and Allowances	24,627.9	22,868.0	25,798.0			
212	Wages	1,012.3	945.0	1,103.7			
213	Overtime	599.6	243.2	284.0			
214	Leave fares	409.4	364.0	425.1			
215	Retirement Benefits, Pensions, Gratuities	733.4	984.8	1,150.2			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,988.6</b>	<b>2,120.2</b>	<b>2,973.6</b>	<b>2,879.3</b>	<b>3,074.0</b>	<b>3,073.4</b>
220	Goods & Services				2,879.3	3,074.0	3,073.4
221	Domestic Travel and Subsistence	157.6	207.3	181.8			
223	Office Materials and Supplies	325.9	290.1	212.7			
224	Operational Materials and Supplies	550.0	489.0	1,228.5			
225	Transport and Fuel	429.4	401.6	241.9			
226	Administrative Consultancy Fees	199.9	150.0	81.2			
227	Other Operational Expenses	1,175.9	441.7	972.0			
228	Training	149.9	140.5	55.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,668.9</b>	<b>3,296.0</b>	<b>1,055.6</b>	<b>2,602.0</b>	<b>2,777.9</b>	<b>2,777.4</b>
230	Utilities, Rentals and Property Costs				2,602.0	2,777.9	2,777.4
231	Utilities	2,359.0	2,096.0				
232	Rentals of Property	1,109.9	1,100.0	960.6			
233	Routine Maintenance	200.0	100.0	95.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>25.2</b>	<b>22.4</b>	<b>3,068.1</b>	<b>2,970.9</b>	<b>3,171.8</b>	<b>3,171.2</b>
250	Grants Subsidies and Transfers				2,970.9	3,171.8	3,171.2
251	Membership Fees, Subscriptions & Contribution	25.2	22.4	20.2			
252	Grants/Transfers to Public Authorities			3,047.9			
<b>27</b>	<b>Capital Formation</b>	<b>680.0</b>	<b>571.1</b>	<b>321.1</b>	<b>311.0</b>	<b>332.0</b>	<b>331.9</b>
270	Capital Formation				311.0	332.0	331.9
271	Office Equipments, Furniture & Fittings	80.0	71.1	92.5			
275	Plant, Equipment & Machinery	600.0	500.0	228.6			
<b>Grand Total</b>		<b>34,745.3</b>	<b>31,414.7</b>	<b>36,179.4</b>	<b>36,612.5</b>	<b>39,088.0</b>	<b>39,080.7</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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>25,722.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	24,627.9	0.0	0.0
213	Overtime	407.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	687.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>678.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	678.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>26,400.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>58.3</b>	<b>6,017.8</b>	<b>11,012.6</b>
211	Salaries and Allowances	0.0	5,713.8	10,762.6
214	Leave fares	50.0	64.0	50.0
215	Retirement Benefits, Pensions, Gratuities	8.3	240.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>207.9</b>	<b>155.1</b>	<b>260.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	10.0
223	Office Materials and Supplies	99.9	75.1	20.0
225	Transport and Fuel	60.0	60.0	60.0
227	Other Operational Expenses	48.0	20.0	170.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>749.0</b>	<b>500.0</b>	<b>40.0</b>
231	Utilities	749.0	500.0	0.0
233	Routine Maintenance	0.0	0.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>43.0</b>	<b>15.0</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	43.0	15.0	25.0
	<b>GRAND TOTAL</b>	<b>1,058.2</b>	<b>6,687.9</b>	<b>11,337.6</b>

**B: Other Data in 2018**

1. Staffing: 204 - Staff of Strength

2. Vehicles: 5 - Maintained by the Agency.

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13073 Curative Health

(PBS Code: 23922011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>217.5</b>	<b>12,657.7</b>	<b>11,002.9</b>
211	Salaries and Allowances	0.0	12,007.9	10,202.9
214	Leave fares	192.3	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	25.2	449.8	600.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>274.1</b>	<b>260.0</b>	<b>900.0</b>
221	Domestic Travel and Subsistence	54.1	75.0	50.0
223	Office Materials and Supplies	90.0	75.0	50.0
224	Operational Materials and Supplies	0.0	50.0	500.0
227	Other Operational Expenses	130.0	60.0	300.0
<b>27</b>	<b>Capital Formation</b>	<b>600.0</b>	<b>515.0</b>	<b>253.6</b>
271	Office Equipments, Furniture & Fittings	0.0	15.0	25.0
275	Plant, Equipment & Machinery	600.0	500.0	228.6
<b>GRAND TOTAL</b>		<b>1,091.6</b>	<b>13,432.7</b>	<b>12,156.5</b>

**B: Other Data in 2018**

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 & Executive Management Services

(PBS Code: 23922011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>41.1</b>	<b>1,042.6</b>	<b>1,079.4</b>
211	Salaries and Allowances	0.0	967.6	924.4
213	Overtime	15.6	0.0	50.0
214	Leave fares	22.0	0.0	25.0
215	Retirement Benefits, Pensions, Gratuities	3.5	75.0	80.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>433.6</b>	<b>381.6</b>	<b>300.0</b>
221	Domestic Travel and Subsistence	60.8	70.0	37.0
223	Office Materials and Supplies	39.9	50.0	40.0
225	Transport and Fuel	43.0	31.6	40.0
226	Administrative Consultancy Fees	149.9	150.0	3.0
227	Other Operational Expenses	140.0	80.0	180.0
<b>27</b>	<b>Capital Formation</b>	<b>37.0</b>	<b>10.0</b>	<b>14.0</b>
271	Office Equipments, Furniture & Fittings	37.0	10.0	14.0
<b>GRAND TOTAL</b>		<b>511.7</b>	<b>1,434.2</b>	<b>1,393.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,343.9</b>	<b>5,686.9</b>	<b>5,666.1</b>
211	Salaries and Allowances	0.0	4,178.7	3,908.1
212	Wages	1,012.3	945.0	1,103.7
213	Overtime	177.1	243.2	234.0
214	Leave fares	145.2	100.0	150.1
215	Retirement Benefits, Pensions, Gratuities	9.3	220.0	270.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,394.9</b>	<b>1,323.5</b>	<b>1,513.6</b>
221	Domestic Travel and Subsistence	42.7	62.3	84.8
223	Office Materials and Supplies	96.0	90.0	102.7
224	Operational Materials and Supplies	550.0	439.0	728.5
225	Transport and Fuel	326.4	310.0	141.9
226	Administrative Consultancy Fees	50.0	0.0	78.2
227	Other Operational Expenses	179.9	281.7	322.0
228	Training	149.9	140.5	55.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,919.9</b>	<b>2,796.0</b>	<b>1,015.6</b>
231	Utilities	1,610.0	1,596.0	0.0
232	Rentals of Property	1,109.9	1,100.0	960.6
233	Routine Maintenance	200.0	100.0	55.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>25.2</b>	<b>22.4</b>	<b>20.2</b>
251	Membership Fees, Subscriptions & Contribution	25.2	22.4	20.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>31.1</b>	<b>28.5</b>
271	Office Equipments, Furniture & Fittings	0.0	31.1	28.5
<b>GRAND TOTAL</b>		<b>5,683.9</b>	<b>9,859.9</b>	<b>8,244.0</b>

**B: Other Data in 2018**

1. Staffing: 149 - Staff on Strength.



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

10810          Health Function Grant

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 10810 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>3,047.9</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	3,047.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,047.9</b>

B: Other Data in 2018

<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	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>304,269.7</b>	<b>521,130.8</b>	<b>597,539.2</b>	<b>267,714.6</b>	<b>285,815.7</b>	<b>285,763.1</b>
<b>Program</b>	<b>Disease Control</b>	<b>10,207.4</b>	<b>17,936.5</b>	<b>21,089.2</b>	<b>3,920.8</b>	<b>4,185.9</b>	<b>4,185.1</b>
10469	Office of EM, Public Health	5,423.0	2,791.8	2,781.1	2,693.0	2,875.0	2,874.5
10470	Malaria Control	2,673.1	108.0	48.5	47.0	50.1	50.1
10471	STD/HIV/AIDS	50.0	32.1	14.7	14.2	15.2	15.2
10472	TB/Leprosy	144.5	149.3	66.5	64.3	68.7	68.7
11422	Central Public Health Laboratory (CPHL)	1,658.6	1,117.5	1,048.0	1,014.8	1,083.4	1,083.2
11700	Non Communicable Disease - Health	70.3	76.0	34.7	33.6	35.9	35.9
11943	Neglected Tropical Disease	42.8	27.1	12.4	12.0	12.8	12.8
12058	Disease Control and Surveillance	19.1	16.0	7.3	7.1	7.6	7.6
12077	Disease Surveillance & Emergency Response	126.0	78.7	36.0	34.8	37.2	37.2
22878	Drug Resistant TB Emergency Operation		2,540.0	10,540.0			
22889	MDR TB Prevention		10,000.0	5,000.0			
22890	Youth With A Mission Support		1,000.0	1,500.0			
<b>Program</b>	<b>Environmental Health and Water Supply</b>	<b>1,529.1</b>	<b>983.3</b>	<b>943.7</b>	<b>913.8</b>	<b>975.6</b>	<b>975.4</b>
10473	Support to Environmental Health	1,292.0	838.9	877.9	850.1	907.5	907.4
10474	Water Supply & Sanitation	108.1	61.5	28.1	27.2	29.1	29.1
12059	Food Safety & Quarantine	91.3	61.5	27.9	27.0	28.9	28.8
12060	Healthy Environment & Climate Change	37.7	21.4	9.8	9.5	10.1	10.1
<b>Program</b>	<b>Family Health Services</b>	<b>1,982.3</b>	<b>1,674.0</b>	<b>1,615.2</b>	<b>1,564.2</b>	<b>1,669.9</b>	<b>1,669.6</b>
10463	Population & Family Health	1,709.5	1,475.2	1,528.4	1,480.0	1,580.1	1,579.8
10464	Child Health	22.3	23.0	8.8	8.5	9.1	9.1
10465	Maternal Health	49.5	34.2	15.6	15.1	16.2	16.2
10466	Nutrition	33.5	21.4	9.8	9.5	10.1	10.1
10467	Men's Health	69.9	42.7	19.5	18.9	20.2	20.2
10468	Immunization	79.6	58.8	24.6	23.9	25.5	25.5
12057	Youth and Adolescent	18.0	18.7	8.5	8.3	8.8	8.8
<b>Program</b>	<b>Health Promotion and Education</b>	<b>1,142.1</b>	<b>3,183.2</b>	<b>40,893.7</b>	<b>468.3</b>	<b>500.0</b>	<b>499.9</b>
10475	Support to Priority Health Programme	809.0	413.8	399.3	386.6	412.8	412.7
10476	Media & Print Services	72.1	45.4	18.5	17.9	19.1	19.1
10477	Health Print Shop	20.0	13.1	6.0	5.8	6.2	6.2
12061	Healthy Islands	241.0	130.9	59.9	58.0	61.9	61.9
21082	HIV/AIDS Prevention		900.0	5,000.0			
21532	PNG Health Partnership Support		1,680.0	6,910.0			
22979	PMGH - Cancer and Heart Institute			28,500.0			
<b>Program</b>	<b>Human Resource Development</b>	<b>39,208.8</b>	<b>28,417.3</b>	<b>22,587.9</b>	<b>21,923.1</b>	<b>23,405.4</b>	<b>23,401.1</b>

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	2016	2017	2018	2019	2020	2021	
10485	Human Resource Planning & Management	3,957.7	6,102.5	6,341.3	6,140.3	6,555.5	6,554.3	
10486	Pre-Service Training	21,705.5	8,322.0	7,323.3	7,091.1	7,570.6	7,569.2	
10487	In-Service Training & Staff Develop	10,371.0	3,361.3	3,500.8	3,389.8	3,619.0	3,618.4	
10488	Human Resource Management & Relations	1,356.6	1,151.1	1,209.1	1,170.8	1,250.0	1,249.8	
12063	Goroka School of Nursing	421.8	1,248.7	1,180.8	1,162.7	1,241.3	1,241.1	
12064	Lae School of Nursing	421.8	1,154.1	1,083.8	1,063.9	1,135.9	1,135.6	
12065	Mendi School of Nursing	388.4	1,150.1	1,092.8	1,064.9	1,136.9	1,136.7	
12160	Enga School of Nursing	586.0	927.5	856.0	839.5	896.2	896.1	
21376	CHW Training Institutions Rehabilitation		5,000.0					
<b>Program</b>	<b>Medical Supplies and Equipment</b>	<b>180,953.5</b>	<b>175,897.2</b>	<b>227,332.1</b>	<b>180,619.0</b>	<b>192,831.3</b>	<b>192,795.8</b>	
10478	Medical Supplies Procurement & Distribution	164,623.7	160,682.0	214,501.7	173,811.5	185,563.4	185,529.3	
10479	AMS - Port Moresby	996.2	791.6	752.4	728.5	777.8	777.7	
10480	Area Medical Store - Lae	984.6	713.5	706.7	684.3	730.6	730.5	
10481	Area Medical Store - Mt Hagen	596.1	421.4	407.5	394.6	421.3	421.2	
10482	Area Medical Store - Rabaul	405.4	469.7	396.4	383.9	409.8	409.7	
10483	Area Medical Store - Wewak	349.9	359.3	332.3	321.8	343.6	343.5	
10484	Area Medical Store - Madang	288.6	257.4	227.2	220.0	234.8	234.8	
11797	Medical Equipment	2,000.0	1,202.3	549.8	532.3	568.3	568.2	
11798	Hiv/Aids Treatment Drugs	8,709.0	8,000.0	3,658.1	3,542.1	3,781.6	3,780.9	
21374	Rehabilitation of Area Medical Stores			3,800.0				
21375	Medical Equipment Replacement for Districts & Rural Health C	2,000.0	3,000.0	2,000.0				
<b>Program</b>	<b>Rural Health Support Services</b>			<b>30,000.0</b>				
22978	ANGAU - Lae Cancer Unit			30,000.0				
<b>Program</b>	<b>Top Management and General Administration</b>	<b>21,499.8</b>	<b>244,316.6</b>	<b>129,639.2</b>	<b>12,335.4</b>	<b>13,169.5</b>	<b>13,167.0</b>	
10441	Office of the Secretary	4,836.4	1,419.8	1,446.4	1,400.6	1,495.3	1,495.0	
10442	Office of the Deputy Secretary - NHP&CS	132.8	85.4	33.0	32.0	34.1	34.1	
10443	Office of the Deputy Secretary - NHSS	216.0	206.2	79.0	76.5	81.6	81.6	
10444	Internal Audits & Integrity	44.9	32.5	12.2	11.8	12.6	12.6	
10447	Ministerial Support Services	31.7	32.5	12.2	11.8	12.6	12.6	
10448	Economics	54.1	57.4	23.3	22.6	24.1	24.1	
10449	Policy & Partnership	60.7	47.0	19.0	18.4	19.6	19.6	
10490	Performance Monitoring & Research	1,016.0	775.8	754.9	731.0	780.4	780.3	
11504	Nursing Council	44.3	24.0	11.0	10.6	11.4	11.4	
12029	Office of the EM Strategic Policy	1,837.8	1,708.1	1,724.5	1,669.8	1,782.7	1,782.4	
12030	Policy	22.8	18.7	8.5	8.3	8.8	8.8	
12031	Medical Board	36.5	26.2	12.0	11.6	12.4	12.4	
12032	Food & Sanitation Council	38.3	25.1	11.5	11.1	11.9	11.9	
12033	Strategic Planning	737.0	547.4	248.7	240.8	257.1	257.1	

<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	2016	2017	2018	2019	2020	2021
12034	Office of the EM Corporate Services	885.8	1,791.4	1,845.5	1,787.0	1,907.8	1,907.4
12035	Finance Management Services	10,357.6	10,361.0	4,395.3	5,321.1	5,680.9	5,679.8
12036	Accounts	32.8	26.8	11.4	11.0	11.8	11.8
12037	Budgets	411.3	235.0	106.2	102.9	109.8	109.8
12038	Office Services	53.4	29.9	11.6	11.3	12.0	12.0
12039	ICT	534.5	883.0	844.0	817.2	872.5	872.3
12040	Legal Services	35.8	18.5	8.5	8.2	8.7	8.7
12041	Governance & Boards	79.3	44.9	20.5	19.9	21.2	21.2
20176	Capacity Building Service Centre Project		105,410.0	50,000.0			
21077	UN Assistance to the Health Sector		4,800.0				
21244	Dev/Est. of Community Health Posts		10,000.0	7,000.0			
22799	Health & Education Procurement Facility		105,710.0	40,000.0			
23020	Chinese Medical Team			1,000.0			
23032	Health Investment Program			20,000.0			
<b>Program</b>	<b>Urban Health Facilities</b>	<b>39,499.1</b>	<b>25,739.5</b>	<b>24,541.7</b>	<b>23,847.8</b>	<b>25,460.2</b>	<b>25,455.5</b>
10451	Office of EM/CMO, Medical Standards	7,515.3	11,283.5	11,664.9	11,295.1	12,058.8	12,056.6
10452	Curative Standard & Audits	942.9	354.0	351.4	340.3	363.3	363.2
10453	Workforce Standards & Accrediation	5,444.4	50.8	23.2	22.5	24.0	24.0
10454	National Orthetic & Prosthetic Service	1,727.6	909.9	845.8	826.5	882.4	882.2
10455	National Oncology Services (Cancer Unit)	1,218.6	1,686.5	1,057.8	1,041.5	1,111.9	1,111.7
10456	Mental Health Services	471.0	245.9	219.2	212.2	226.6	226.5
10457	Dental	30.4	17.8	8.1	7.9	8.4	8.4
10458	National Capital District Health Service	17,762.8	8,174.6	7,933.4	7,741.0	8,264.4	8,262.9
10459	Health Facilities Standards	1,982.8	1,284.4	990.4	959.0	1,023.9	1,023.7
10460	Infrastructure & Asset Standards	122.7	73.6	32.7	31.6	33.8	33.7
10461	Bio-Medical Engineering	154.5	86.3	33.5	32.4	34.6	34.6
10462	Hospital Engineering	70.0	65.3	25.5	24.7	26.4	26.4
12042	Internal Medicine	16.5	13.4	6.1	5.9	6.3	6.3
12043	Surgery	26.8	16.1	7.3	7.1	7.6	7.6
12044	Obstetrics & Gaenacology	25.0	16.1	7.3	7.1	7.6	7.6
12045	Paediatrics	37.2	20.8	9.5	9.2	9.8	9.8
12046	Anaesthesia	26.5	14.4	6.6	6.4	6.8	6.8
12047	Pathology	21.7	16.1	7.3	7.1	7.6	7.6
12048	Medical Imaging	25.0	13.3	6.1	5.9	6.3	6.3
12049	ENT	30.0	16.1	7.3	7.1	7.6	7.6
12050	Opthamology	30.0	16.1	7.3	7.1	7.6	7.6
12051	Psychiatry	23.5	14.1	6.5	6.3	6.7	6.7
12052	Dematology	30.0	16.0	7.3	7.1	7.6	7.6

<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	2016	2017	2018	2019	2020	2021
12053	Emergency Medicine	30.0	16.0	7.3	7.1	7.6	7.6
12054	Pharmaceutical Services Standard	1,559.5	1,235.5	1,232.7	1,193.6	1,274.3	1,274.1
12066	Contractor-Quality Assurance	46.7	30.0	13.7	13.3	14.2	14.2
12067	Blood Transfusion Services	127.7	52.9	23.5	22.7	24.3	24.3
<b>Program</b>	<b>Hiv / Aids</b>		<b>18,200.0</b>	<b>5,120.0</b>			
21530	PNG Health & HIV Financing Programme		2,400.0	5,120.0			
22800	Strengthening HIV/AIDS Services		15,800.0				
<b>Program</b>	<b>Rural Health Support Services</b>	<b>8,247.6</b>	<b>3,783.2</b>	<b>72,604.5</b>	<b>1,621.4</b>	<b>1,731.0</b>	<b>1,730.7</b>
10446	Grants to Other Organisations	4,370.5	3,005.7	984.1	952.9	1,017.3	1,017.2
12055	Commercial Services	665.6	587.1	604.0	584.8	624.4	624.2
12056	PHA	211.5	190.4	86.4	83.7	89.3	89.3
21253	Prov transit medical stores construction			3,000.0			
21372	Rural Primary Health Service Delivery Project	3,000.0		17,930.0			
21373	District/Rural Hospital Redevelopment			50,000.0			
<b>Program</b>	<b>Medical Supplies and Equipment</b>			<b>21,172.0</b>	<b>20,500.8</b>	<b>21,887.0</b>	<b>21,883.0</b>
10792	Malaria drugs and Test Kits			9,797.0	9,486.4	10,127.8	10,126.0
10793	TB Drugs			3,690.0	3,573.0	3,814.6	3,813.9
10795	Vaccines			7,685.0	7,441.4	7,944.5	7,943.1
<b>Program</b>	<b>Health Support Services</b>		<b>1,000.0</b>				
22618	Young Child Survival and Development		1,000.0				
<b>Main Program</b>	<b>Environment Protection and Conservation Services</b>			<b>870.0</b>			
<b>Program</b>	<b>Environmental Health and Water Supply</b>			<b>870.0</b>			
22970	Solid Waste Management in the Pacific Islands			870.0			
<b>Grand Total</b>		<b>304,269.7</b>	<b>521,130.8</b>	<b>598,409.2</b>	<b>267,714.6</b>	<b>285,815.7</b>	<b>285,763.1</b>

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>90,468.8</b>	<b>57,220.7</b>	<b>60,351.1</b>	<b>58,437.9</b>	<b>62,389.1</b>	<b>62,377.6</b>
210	Personnel Emoluments				58,437.9	62,389.1	62,377.6
211	Salaries and Allowances	71,702.5	51,492.0	50,867.7			
212	Wages	6,804.3	1,045.6	1,474.9			
213	Overtime	1,184.2	292.6	774.9			
214	Leave fares	3,177.2	1,378.5	2,345.8			
215	Retirement Benefits, Pensions, Gratuities	7,531.4	2,959.9	4,867.8			
217	Contract Officers Education Benefits	69.2	52.1	20.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>190,951.4</b>	<b>430,011.9</b>	<b>410,436.4</b>	<b>201,954.8</b>	<b>215,609.7</b>	<b>215,570.1</b>
220	Goods & Services				201,954.8	215,609.7	215,570.1
221	Domestic Travel and Subsistence	1,106.3	1,151.0	95.4			
222	Travel and Subsistence	203.5	394.6				
223	Office Materials and Supplies	526.2	204.8	130.7			
224	Operational Materials and Supplies	166,973.6	162,098.6	235,755.6			
225	Transport and Fuel	1,489.9	666.8	559.5			
226	Administrative Consultancy Fees	440.2	980.0	320.4			
227	Other Operational Expenses	19,816.4	154,831.1	88,034.8			
228	Training	395.3	535.0	200.0			
229	Other Category for Donor Funded Projects		109,150.0	85,340.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9,712.1</b>	<b>10,354.5</b>	<b>3,636.1</b>	<b>4,721.1</b>	<b>5,040.3</b>	<b>5,039.4</b>
230	Utilities, Rentals and Property Costs				4,721.1	5,040.3	5,039.4
231	Utilities	2,187.3	3,685.5				
232	Rentals of Property	6,787.6	6,241.8	3,522.5			
233	Routine Maintenance	737.2	427.2	113.6			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8,430.5</b>	<b>5,181.8</b>	<b>2,084.1</b>	<b>2,018.0</b>	<b>2,154.5</b>	<b>2,154.1</b>
250	Grants Subsidies and Transfers				2,018.0	2,154.5	2,154.1
251	Membership Fees, Subscriptions & Contribution		6.0				
252	Grants/Transfers to Public Authorities	4,060.0	2,170.1	1,100.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	4,370.5	3,005.7	984.1			
<b>27</b>	<b>Capital Formation</b>	<b>4,707.3</b>	<b>18,361.9</b>	<b>121,901.8</b>	<b>582.7</b>	<b>622.1</b>	<b>622.0</b>
270	Capital Formation				582.7	622.1	622.0
271	Office Equipments, Furniture & Fittings	363.3	194.3	32.0			
275	Plant, Equipment & Machinery	3,500.0	3,702.3	2,349.8			
276	Construction, Renovation and Improvements	844.0	14,465.3	119,520.0			

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>Grand Total</b>		<b>304,270.1</b>	<b>521,130.8</b>	<b>598,409.5</b>	<b>267,714.5</b>	<b>285,815.7</b>	<b>285,763.2</b>



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

**Program: Disease Control**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,024.0</b>	<b>2,524.7</b>	<b>2,660.1</b>
211	Salaries and Allowances	3,938.4	2,237.9	2,304.9
212	Wages	238.0	0.0	0.0
213	Overtime	62.4	0.5	18.0
214	Leave fares	214.7	43.8	75.0
215	Retirement Benefits, Pensions, Gratuities	570.5	242.5	262.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>399.0</b>	<b>267.0</b>	<b>121.0</b>
221	Domestic Travel and Subsistence	32.3	66.7	0.0
224	Operational Materials and Supplies	25.0	13.3	0.0
227	Other Operational Expenses	341.7	187.0	121.0
<b>GRAND TOTAL</b>		<b>5,423.0</b>	<b>2,791.7</b>	<b>2,781.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,673.1</b>	<b>108.1</b>	<b>48.5</b>
221	Domestic Travel and Subsistence	43.1	38.5	0.0
224	Operational Materials and Supplies	20.0	10.7	0.0
227	Other Operational Expenses	2,610.0	58.9	48.5
	<b>GRAND TOTAL</b>	<b>2,673.1</b>	<b>108.1</b>	<b>48.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.0</b>	<b>32.1</b>	<b>14.7</b>
227	Other Operational Expenses	50.0	32.1	14.7
	<b>GRAND TOTAL</b>	<b>50.0</b>	<b>32.1</b>	<b>14.7</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>144.5</b>	<b>149.3</b>	<b>66.5</b>
221	Domestic Travel and Subsistence	11.5	16.1	0.0
224	Operational Materials and Supplies	40.0	21.4	0.0
227	Other Operational Expenses	93.0	111.8	66.5
	<b>GRAND TOTAL</b>	<b>144.5</b>	<b>149.3</b>	<b>66.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,300.5</b>	<b>917.4</b>	<b>972.3</b>
211	Salaries and Allowances	900.0	882.1	819.4
213	Overtime	369.6	7.8	15.0
214	Leave fares	27.9	16.2	89.0
215	Retirement Benefits, Pensions, Gratuities	3.0	11.3	48.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>358.1</b>	<b>200.2</b>	<b>75.7</b>
221	Domestic Travel and Subsistence	1.3	5.4	0.0
223	Office Materials and Supplies	2.3	5.4	0.0
224	Operational Materials and Supplies	350.0	187.0	0.0
227	Other Operational Expenses	4.5	2.4	75.7
<b>GRAND TOTAL</b>		<b>1,658.6</b>	<b>1,117.6</b>	<b>1,048.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.3</b>	<b>76.1</b>	<b>34.7</b>
221	Domestic Travel and Subsistence	18.3	48.2	0.0
223	Office Materials and Supplies	2.0	1.1	0.0
227	Other Operational Expenses	50.0	26.8	34.7
	<b>GRAND TOTAL</b>	<b>70.3</b>	<b>76.1</b>	<b>34.7</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.8</b>	<b>27.1</b>	<b>12.4</b>
221	Domestic Travel and Subsistence	22.8	16.4	0.0
227	Other Operational Expenses	20.0	10.7	12.4
	<b>GRAND TOTAL</b>	<b>42.8</b>	<b>27.1</b>	<b>12.4</b>

**B: Other Data in 2018**



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>19.1</b>	<b>16.0</b>	<b>7.3</b>
221	Domestic Travel and Subsistence	4.1	8.0	0.0
227	Other Operational Expenses	15.0	8.0	7.3
	<b>GRAND TOTAL</b>	<b>19.1</b>	<b>16.0</b>	<b>7.3</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>126.0</b>	<b>78.7</b>	<b>36.0</b>
221	Domestic Travel and Subsistence	25.0	15.0	0.0
227	Other Operational Expenses	101.0	63.7	36.0
	<b>GRAND TOTAL</b>	<b>126.0</b>	<b>78.7</b>	<b>36.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>2,540.0</b>	<b>10,540.0</b>
229	Other Category for Donor Funded Projects	0.0	2,540.0	10,540.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,540.0</b>	<b>10,540.0</b>

**B: Other Data in 2018**

1. Revenue: Project is fully funded by the World Bank

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 strong awareness and advocacy

2.5 Procured and distributed TB Drugs to patients 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	2016	2017	2018
<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	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 2018**

1. Revenue: Project is fully funded by the Government of Papua New Guinea with cash item 227.

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 patients in health facilities and hot spot locations
- 2.5 Conducted TB awareness and advocacy programs
- 2.6 Conducted follow-up visits to the TB patients

3. Components:

- 3.1 Implementation of Stop TB Strategy
- 3.2 Conduct health awareness and advocacy of TB Emergency
- 3.3 Procured and distributed 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 spot areas

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,500.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,500.0</b>

**B: Other Data in 2018**

1. Revenue: Project is fully funded by the Government of Papua New Guinea with K1.5 million.

2. Performance Indicators:

2.1 Number of youths empowered 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: 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,659.2</b>	<b>1,429.8</b>	<b>1,509.1</b>
211	Salaries and Allowances	1,294.4	1,300.3	1,314.1
212	Wages	65.5	0.0	0.0
213	Overtime	13.4	2.0	20.0
214	Leave fares	51.1	31.1	62.0
215	Retirement Benefits, Pensions, Gratuities	234.8	96.4	113.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.3</b>	<b>45.4</b>	<b>19.4</b>
222	Travel and Subsistence	0.0	10.7	0.0
227	Other Operational Expenses	50.3	34.7	19.4
<b>GRAND TOTAL</b>		<b>1,709.5</b>	<b>1,475.2</b>	<b>1,528.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>22.3</b>	<b>22.9</b>	<b>8.8</b>
222	Travel and Subsistence	8.5	13.3	0.0
227	Other Operational Expenses	13.8	9.6	8.8
	<b>GRAND TOTAL</b>	<b>22.3</b>	<b>22.9</b>	<b>8.8</b>

**B: Other Data in 2018**



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.5</b>	<b>34.2</b>	<b>15.6</b>
221	Domestic Travel and Subsistence	5.5	10.7	0.0
227	Other Operational Expenses	44.0	23.5	15.6
	<b>GRAND TOTAL</b>	<b>49.5</b>	<b>34.2</b>	<b>15.6</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.5</b>	<b>21.5</b>	<b>9.8</b>
221	Domestic Travel and Subsistence	3.5	5.4	0.0
227	Other Operational Expenses	30.0	16.1	9.8
	<b>GRAND TOTAL</b>	<b>33.5</b>	<b>21.5</b>	<b>9.8</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>69.9</b>	<b>42.8</b>	<b>19.5</b>
221	Domestic Travel and Subsistence	0.0	5.4	0.0
227	Other Operational Expenses	69.9	37.4	19.5
	<b>GRAND TOTAL</b>	<b>69.9</b>	<b>42.8</b>	<b>19.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.5</b>	<b>58.8</b>	<b>24.6</b>
221	Domestic Travel and Subsistence	4.5	13.3	0.0
224	Operational Materials and Supplies	50.0	26.8	0.0
227	Other Operational Expenses	25.0	18.7	24.6
	<b>GRAND TOTAL</b>	<b>79.5</b>	<b>58.8</b>	<b>24.6</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>18.0</b>	<b>18.7</b>	<b>8.5</b>
221	Domestic Travel and Subsistence	3.0	7.0	0.0
227	Other Operational Expenses	15.0	11.7	8.5
	<b>GRAND TOTAL</b>	<b>18.0</b>	<b>18.7</b>	<b>8.5</b>

**B: Other Data in 2018**

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

**Program: Health Promotion and Education**

**Program Objectives:**

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

**Program Description:**

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

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

10475	Support to Priority Health Programme
10476	Media & Print Services
10477	Health Print Shop
12061	Healthy Islands
21082	HIV/AIDS Prevention
21532	PNG Health Partnership Support
22979	PMGH - Cancer and Heart Institute

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>692.6</b>	<b>346.9</b>	<b>368.7</b>
211	Salaries and Allowances	446.9	346.9	354.5
212	Wages	32.7	0.0	0.0
213	Overtime	20.0	0.0	4.0
214	Leave fares	189.2	0.0	10.2
215	Retirement Benefits, Pensions, Gratuities	3.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>116.4</b>	<b>66.9</b>	<b>30.6</b>
221	Domestic Travel and Subsistence	26.8	18.7	0.0
223	Office Materials and Supplies	20.0	9.4	0.0
227	Other Operational Expenses	69.6	38.8	30.6
<b>GRAND TOTAL</b>		<b>809.0</b>	<b>413.8</b>	<b>399.3</b>

**B: Other Data in 2018**

1. Staffing: 8 - Staff on Strength.

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

(PBS Code: 24022017102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>72.1</b>	<b>45.4</b>	<b>18.5</b>
222	Travel and Subsistence	0.0	17.8	0.0
224	Operational Materials and Supplies	10.0	0.0	0.0
227	Other Operational Expenses	62.1	27.6	18.5
	<b>GRAND TOTAL</b>	<b>72.1</b>	<b>45.4</b>	<b>18.5</b>

**B: Other Data in 2018**



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>20.0</b>	<b>13.1</b>	<b>6.0</b>
227	Other Operational Expenses	20.0	13.1	6.0
	<b>GRAND TOTAL</b>	<b>20.0</b>	<b>13.1</b>	<b>6.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>240.9</b>	<b>130.9</b>	<b>59.9</b>
221	Domestic Travel and Subsistence	19.1	10.7	0.0
227	Other Operational Expenses	221.8	120.2	59.9
	<b>GRAND TOTAL</b>	<b>240.9</b>	<b>130.9</b>	<b>59.9</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>35 - United Nations Fund for Population</b>	<b>0.0</b>	<b>900.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	900.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>900.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue: Program is fully funded by GoPNG in 2018.

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>1,680.0</b>	<b>6,910.0</b>
227	Other Operational Expenses	0.0	1,680.0	6,910.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,680.0</b>	<b>6,910.0</b>

**B: Other Data in 2018**

1. Revenue:

The Australian Government through DFAT is fully funding this program.

2. Performance Indicators:

2.1 Supported the Government of PNG to implement the National Health Plan

2.2 Conducted number of vaccination programs in remote areas

2.3 Improved delivery of better health care services to therural people.

3. Component:

3.1 Provide funding to support the implementation of National Health Plan

3.2 Conduct vaccination programs for children in remote areas

3.3 Provide capacity building and health related training

3.4 Improve number of health facilities

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 22979 PMGH - Cancer and Heart Institute**

**(PBS Code: NA)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>28,500.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	27,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>28,500.0</b>

**B: Other Data in 2018**

Revenue: This project is wholly funded by the GoPNG

Performance Indicator: Completed Cancer and Heart Institute by 2019.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,882.5</b>	<b>6,062.0</b>	<b>6,322.9</b>
211	Salaries and Allowances	3,593.0	4,573.4	3,403.2
212	Wages	22.4	1,045.6	1,237.8
213	Overtime	47.2	5.1	72.0
214	Leave fares	90.8	419.2	370.0
215	Retirement Benefits, Pensions, Gratuities	129.1	18.7	1,239.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>75.3</b>	<b>40.5</b>	<b>18.5</b>
227	Other Operational Expenses	75.3	40.5	18.5
<b>GRAND TOTAL</b>		<b>3,957.8</b>	<b>6,102.5</b>	<b>6,341.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17,172.2</b>	<b>5,574.9</b>	<b>5,924.7</b>
211	Salaries and Allowances	12,811.7	5,574.9	5,665.3
212	Wages	3,888.9	0.0	0.0
213	Overtime	206.3	0.0	31.0
214	Leave fares	120.6	0.0	145.1
215	Retirement Benefits, Pensions, Gratuities	144.7	0.0	83.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>473.4</b>	<b>577.1</b>	<b>298.5</b>
222	Travel and Subsistence	13.4	7.5	0.0
224	Operational Materials and Supplies	10.0	5.4	0.0
227	Other Operational Expenses	54.7	29.2	98.5
228	Training	395.3	535.0	200.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,060.0</b>	<b>2,170.1</b>	<b>1,100.0</b>
252	Grants/Transfers to Public Authorities	4,060.0	2,170.1	1,100.0
<b>GRAND TOTAL</b>		<b>21,705.6</b>	<b>8,322.1</b>	<b>7,323.2</b>

**B: Other Data in 2018**

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 Developpt

(PBS Code: 24022019103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,366.1</b>	<b>3,316.5</b>	<b>3,482.4</b>
211	Salaries and Allowances	8,106.8	2,791.6	2,899.2
212	Wages	530.3	0.0	0.0
213	Overtime	2.1	0.0	13.0
214	Leave fares	382.9	0.0	55.0
215	Retirement Benefits, Pensions, Gratuities	1,344.0	524.9	515.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.0</b>	<b>44.8</b>	<b>18.3</b>
222	Travel and Subsistence	5.0	3.7	0.0
224	Operational Materials and Supplies	0.0	19.4	0.0
227	Other Operational Expenses	0.0	21.7	18.3
<b>GRAND TOTAL</b>		<b>10,371.1</b>	<b>3,361.3</b>	<b>3,500.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,309.8</b>	<b>1,142.8</b>	<b>1,205.3</b>
211	Salaries and Allowances	1,130.8	1,028.9	1,041.6
212	Wages	5.9	0.0	0.0
213	Overtime	22.3	50.1	48.0
214	Leave fares	76.0	8.4	68.0
215	Retirement Benefits, Pensions, Gratuities	74.8	55.4	47.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.9</b>	<b>8.3</b>	<b>3.8</b>
221	Domestic Travel and Subsistence	22.4	0.0	0.0
223	Office Materials and Supplies	0.5	1.3	0.0
227	Other Operational Expenses	24.0	7.0	3.8
<b>GRAND TOTAL</b>		<b>1,356.7</b>	<b>1,151.1</b>	<b>1,209.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>90.0</b>	<b>1,050.8</b>	<b>1,115.0</b>
211	Salaries and Allowances	0.0	1,029.0	1,002.8
212	Wages	20.0	0.0	28.3
213	Overtime	15.0	2.8	10.0
214	Leave fares	40.0	0.0	47.0
215	Retirement Benefits, Pensions, Gratuities	15.0	19.0	26.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>166.8</b>	<b>91.9</b>	<b>46.3</b>
221	Domestic Travel and Subsistence	9.8	8.0	7.3
223	Office Materials and Supplies	25.0	13.3	6.0
224	Operational Materials and Supplies	40.0	21.4	10.0
225	Transport and Fuel	40.0	21.4	13.0
227	Other Operational Expenses	52.0	27.8	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>140.0</b>	<b>92.7</b>	<b>12.5</b>
231	Utilities	50.0	44.5	0.0
232	Rentals of Property	50.0	26.8	12.5
233	Routine Maintenance	40.0	21.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>25.0</b>	<b>13.3</b>	<b>7.0</b>
271	Office Equipments, Furniture & Fittings	25.0	13.3	7.0
	<b>GRAND TOTAL</b>	<b>421.8</b>	<b>1,248.7</b>	<b>1,180.8</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>90.0</b>	<b>956.2</b>	<b>1,013.0</b>
211	Salaries and Allowances	0.0	915.6	903.3
212	Wages	20.0	0.0	25.8
213	Overtime	15.0	0.0	10.0
214	Leave fares	40.0	34.4	47.0
215	Retirement Benefits, Pensions, Gratuities	15.0	6.2	26.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>166.8</b>	<b>91.9</b>	<b>45.8</b>
221	Domestic Travel and Subsistence	9.8	8.0	5.0
223	Office Materials and Supplies	25.0	13.3	10.3
224	Operational Materials and Supplies	40.0	21.4	11.0
225	Transport and Fuel	40.0	21.4	7.0
227	Other Operational Expenses	52.0	27.8	12.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>140.0</b>	<b>92.7</b>	<b>20.0</b>
231	Utilities	50.0	44.5	0.0
232	Rentals of Property	50.0	26.8	10.0
233	Routine Maintenance	40.0	21.4	10.0
<b>27</b>	<b>Capital Formation</b>	<b>25.0</b>	<b>13.3</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	25.0	13.3	5.0
	<b>GRAND TOTAL</b>	<b>421.8</b>	<b>1,154.1</b>	<b>1,083.8</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>90.0</b>	<b>970.0</b>	<b>1,027.2</b>
211	Salaries and Allowances	0.0	924.0	908.7
212	Wages	20.0	0.0	34.6
213	Overtime	15.0	1.8	10.0
214	Leave fares	40.0	37.4	47.0
215	Retirement Benefits, Pensions, Gratuities	15.0	6.8	26.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>183.4</b>	<b>100.8</b>	<b>56.0</b>
221	Domestic Travel and Subsistence	9.8	8.0	4.0
223	Office Materials and Supplies	25.0	13.3	12.0
224	Operational Materials and Supplies	40.0	21.4	15.0
225	Transport and Fuel	40.0	21.4	10.0
227	Other Operational Expenses	68.6	36.7	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>90.0</b>	<b>65.9</b>	<b>9.6</b>
231	Utilities	50.0	44.5	0.0
233	Routine Maintenance	40.0	21.4	9.6
<b>27</b>	<b>Capital Formation</b>	<b>25.0</b>	<b>13.3</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	25.0	13.3	0.0
<b>GRAND TOTAL</b>		<b>388.4</b>	<b>1,150.0</b>	<b>1,092.8</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>287.6</b>	<b>747.5</b>	<b>794.4</b>
211	Salaries and Allowances	0.0	747.5	664.1
212	Wages	216.7	0.0	46.4
213	Overtime	15.0	0.0	10.0
214	Leave fares	40.0	0.0	47.0
215	Retirement Benefits, Pensions, Gratuities	15.9	0.0	26.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>183.4</b>	<b>100.8</b>	<b>56.6</b>
221	Domestic Travel and Subsistence	9.8	8.0	5.0
223	Office Materials and Supplies	25.0	13.3	10.0
224	Operational Materials and Supplies	40.0	21.4	10.0
225	Transport and Fuel	40.0	21.4	10.0
227	Other Operational Expenses	68.6	36.7	21.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>90.0</b>	<b>65.9</b>	<b>5.0</b>
231	Utilities	50.0	44.5	0.0
233	Routine Maintenance	40.0	21.4	5.0
<b>27</b>	<b>Capital Formation</b>	<b>25.0</b>	<b>13.3</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	25.0	13.3	0.0
	<b>GRAND TOTAL</b>	<b>586.0</b>	<b>927.5</b>	<b>856.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<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	200.0	0.0
276	Construction, Renovation and Improvements	0.0	4,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has been terminated due to poor implementation and reporting. NIL funding in 2018 Capital Budget.

<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 11 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
21374	Rehabilitation of Area Medical Stores
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 & Distribution

(PBS Code: 24022018101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>807.7</b>	<b>613.5</b>	<b>642.4</b>
211	Salaries and Allowances	711.0	493.2	541.9
212	Wages	43.5	0.0	0.0
213	Overtime	11.2	10.0	20.0
214	Leave fares	16.5	48.0	21.0
215	Retirement Benefits, Pensions, Gratuities	25.5	62.3	59.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>163,816.0</b>	<b>160,068.4</b>	<b>213,859.3</b>
221	Domestic Travel and Subsistence	2.8	28.4	0.0
224	Operational Materials and Supplies	163,812.3	160,000.0	213,859.3
227	Other Operational Expenses	0.9	40.0	0.0
<b>GRAND TOTAL</b>		<b>164,623.7</b>	<b>160,681.9</b>	<b>214,501.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>877.5</b>	<b>669.4</b>	<b>706.3</b>
211	Salaries and Allowances	845.8	606.6	649.4
212	Wages	46.0	0.0	0.0
213	Overtime	11.3	12.8	11.2
214	Leave fares	16.1	41.7	30.0
215	Retirement Benefits, Pensions, Gratuities	-41.7	8.3	15.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>106.8</b>	<b>88.5</b>	<b>46.0</b>
221	Domestic Travel and Subsistence	3.3	3.3	0.0
224	Operational Materials and Supplies	0.0	82.4	0.0
225	Transport and Fuel	100.0	0.0	0.0
227	Other Operational Expenses	3.5	2.8	46.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>27.4</b>	<b>0.0</b>
233	Routine Maintenance	0.0	27.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>6.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	12.0	6.4	0.0
	<b>GRAND TOTAL</b>	<b>996.3</b>	<b>791.7</b>	<b>752.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>891.5</b>	<b>640.3</b>	<b>676.3</b>
211	Salaries and Allowances	777.9	589.0	633.2
212	Wages	2.9	0.0	0.0
213	Overtime	52.3	0.0	9.7
214	Leave fares	31.6	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	26.8	51.3	13.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.2</b>	<b>62.5</b>	<b>30.4</b>
221	Domestic Travel and Subsistence	0.0	7.5	0.0
224	Operational Materials and Supplies	0.0	38.0	0.0
225	Transport and Fuel	66.0	8.9	0.0
227	Other Operational Expenses	15.2	8.1	30.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>4.4</b>	<b>0.0</b>
232	Rentals of Property	0.0	4.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>6.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	12.0	6.4	0.0
	<b>GRAND TOTAL</b>	<b>984.7</b>	<b>713.6</b>	<b>706.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>510.9</b>	<b>367.5</b>	<b>386.7</b>
211	Salaries and Allowances	431.7	320.5	343.5
212	Wages	39.1	0.0	0.0
213	Overtime	2.5	0.0	10.0
214	Leave fares	14.5	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	23.1	47.0	13.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.2</b>	<b>52.4</b>	<b>20.8</b>
221	Domestic Travel and Subsistence	0.0	5.7	0.0
224	Operational Materials and Supplies	0.0	41.0	0.0
225	Transport and Fuel	79.9	4.5	0.0
227	Other Operational Expenses	2.3	1.2	20.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.0</b>	<b>1.1</b>	<b>0.0</b>
233	Routine Maintenance	2.0	1.1	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>0.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	1.0	0.5	0.0
	<b>GRAND TOTAL</b>	<b>596.1</b>	<b>421.5</b>	<b>407.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>324.1</b>	<b>263.4</b>	<b>277.9</b>
211	Salaries and Allowances	302.8	238.4	257.5
212	Wages	9.1	0.0	0.0
213	Overtime	4.3	2.8	2.9
214	Leave fares	7.9	15.2	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	7.0	7.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.5</b>	<b>46.8</b>	<b>118.5</b>
221	Domestic Travel and Subsistence	0.0	6.4	0.0
224	Operational Materials and Supplies	0.0	38.8	0.0
225	Transport and Fuel	67.6	0.0	0.0
227	Other Operational Expenses	2.9	1.6	118.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.8</b>	<b>154.3</b>	<b>0.0</b>
232	Rentals of Property	0.0	148.5	0.0
233	Routine Maintenance	10.8	5.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>5.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	5.4	0.0
	<b>GRAND TOTAL</b>	<b>405.4</b>	<b>469.9</b>	<b>396.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>279.9</b>	<b>287.5</b>	<b>302.1</b>
211	Salaries and Allowances	244.6	244.6	274.2
212	Wages	3.7	0.0	0.0
213	Overtime	2.9	2.8	8.0
214	Leave fares	18.1	20.7	12.0
215	Retirement Benefits, Pensions, Gratuities	10.6	19.4	7.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.0</b>	<b>46.6</b>	<b>30.2</b>
221	Domestic Travel and Subsistence	0.0	3.7	0.0
224	Operational Materials and Supplies	0.0	41.3	0.0
225	Transport and Fuel	60.0	0.0	0.0
227	Other Operational Expenses	3.0	1.6	30.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>21.4</b>	<b>0.0</b>
232	Rentals of Property	0.0	10.7	0.0
233	Routine Maintenance	0.0	10.7	0.0
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>3.7</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	7.0	3.7	0.0
	<b>GRAND TOTAL</b>	<b>349.9</b>	<b>359.2</b>	<b>332.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>201.1</b>	<b>181.9</b>	<b>193.2</b>
211	Salaries and Allowances	172.4	181.1	173.4
212	Wages	1.0	0.0	0.0
213	Overtime	11.2	0.8	2.0
214	Leave fares	16.5	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	7.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>87.6</b>	<b>56.7</b>	<b>33.9</b>
221	Domestic Travel and Subsistence	0.0	6.9	0.0
224	Operational Materials and Supplies	0.0	28.5	0.0
225	Transport and Fuel	64.3	8.9	0.0
227	Other Operational Expenses	23.3	12.4	33.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>13.3</b>	<b>0.0</b>
232	Rentals of Property	0.0	13.3	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>5.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	5.4	0.0
	<b>GRAND TOTAL</b>	<b>288.7</b>	<b>257.3</b>	<b>227.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>27</b>	<b>Capital Formation</b>	<b>2,000.0</b>	<b>1,202.3</b>	<b>549.8</b>
275	Plant, Equipment & Machinery	2,000.0	1,202.3	549.8
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>1,202.3</b>	<b>549.8</b>

**B: Other Data in 2018**



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,709.0</b>	<b>8,000.0</b>	<b>3,658.1</b>
227	Other Operational Expenses	8,709.0	8,000.0	3,658.1
	<b>GRAND TOTAL</b>	<b>8,709.0</b>	<b>8,000.0</b>	<b>3,658.1</b>

**B: Other Data in 2018**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21374 Rehabilitation of Area Medical Stores**

**(PBS Code: 240-2201-8-210)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,800.0</b>
227	Other Operational Expenses	0.0	0.0	3,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,800.0</b>

**B: Other Data in 2018**

1. Revenue: Project is fully funded by Government of Papua New Guinea with K3.80 million.

2. Performance Indicator:

2.1 Completed the new Area Medical Store for the New Guinea Islands Region in Kokopo, ENBP.

2.2 Improved delivery of medical supplies to the Provincial Hospital and rural health facilities.

2.3 Improved delivery of healthcare services to the people

2.4 Rehabilitated Area Medical Stores for Lae (MOMASE Region) and Mt. Hagen (for Highlands Region)

3. Component:

3.1 Construction of new Area Medical Store in Kokopo (ENBP)

3.2 Rehabilitation of Area Medical Stores for Lae, Mt. Hagen

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	500.0	500.0	200.0
275	Plant, Equipment & Machinery	1,500.0	2,500.0	1,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

1. Revenue: Project is fully funded by Government of Papua New Guinea.
2. Performance:
  - 2.1 Procured and distributed required medical equipments to number of health centres and facilities
  - 2.2 Replaced number of aging medicalequipments 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 equipments for the rural health facilities
  - 3.2 Supply, Installation and commissioning of medical equipments to selected health facilities
  - 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: Rural Health Support Services**

**Program Objectives:**

To help improve rural hospitals, health centres, health sub-centres, aid posts and all church run health services.

**Program Description:**

This programme applies to all rural health facilities. It includes both recurrent costs and investment.

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

22978      ANGAU - Lae Cancer Unit

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 22978 ANGAU - Lae Cancer Unit**

**(PBS Code: NA)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	29,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>

**B: Other Data in 2018**

Revenue: The Project is wholly funded by the Government of Papua New Guinea.

Performance Indicator: Lae Cancer Unit constructed and in operation by 2019

<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 28 Activities and Projects the expenditure and other data of which are given in the following tables:

10441	Office of the Secretary
10442	Office of the Deputy Secretary - NHP&CS
10443	Office of the Deputy Secretary - NHSS
10444	Internal Audits & Integrity
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
23020	Chinese Medical Team
23032	Health Investment Program

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,677.8</b>	<b>1,333.6</b>	<b>1,407.5</b>
211	Salaries and Allowances	4,111.6	1,212.6	1,165.4
212	Wages	35.1	0.0	0.0
213	Overtime	45.3	4.4	39.0
214	Leave fares	127.6	10.2	70.0
215	Retirement Benefits, Pensions, Gratuities	358.2	106.4	133.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>158.6</b>	<b>86.4</b>	<b>38.9</b>
221	Domestic Travel and Subsistence	0.0	80.0	0.0
224	Operational Materials and Supplies	12.0	6.4	0.0
227	Other Operational Expenses	146.6	0.0	38.9
<b>GRAND TOTAL</b>		<b>4,836.4</b>	<b>1,420.0</b>	<b>1,446.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>132.8</b>	<b>85.3</b>	<b>33.0</b>
222	Travel and Subsistence	59.8	46.3	0.0
223	Office Materials and Supplies	60.0	0.0	0.0
227	Other Operational Expenses	13.0	39.0	33.0
	<b>GRAND TOTAL</b>	<b>132.8</b>	<b>85.3</b>	<b>33.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>216.0</b>	<b>206.2</b>	<b>79.0</b>
222	Travel and Subsistence	20.0	118.2	0.0
223	Office Materials and Supplies	0.0	10.0	0.0
225	Transport and Fuel	6.0	0.0	0.0
227	Other Operational Expenses	190.0	78.0	79.0
	<b>GRAND TOTAL</b>	<b>216.0</b>	<b>206.2</b>	<b>79.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.9</b>	<b>32.4</b>	<b>12.2</b>
222	Travel and Subsistence	24.2	20.3	0.0
227	Other Operational Expenses	20.7	12.1	12.2
	<b>GRAND TOTAL</b>	<b>44.9</b>	<b>32.4</b>	<b>12.2</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.6</b>	<b>32.4</b>	<b>12.2</b>
222	Travel and Subsistence	20.9	20.3	0.0
227	Other Operational Expenses	10.7	12.1	12.2
	<b>GRAND TOTAL</b>	<b>31.6</b>	<b>32.4</b>	<b>12.2</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.1</b>	<b>57.4</b>	<b>23.3</b>
222	Travel and Subsistence	13.5	22.6	0.0
223	Office Materials and Supplies	9.0	0.0	0.0
225	Transport and Fuel	30.0	0.0	0.0
227	Other Operational Expenses	1.6	34.8	23.3
	<b>GRAND TOTAL</b>	<b>54.1</b>	<b>57.4</b>	<b>23.3</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.7</b>	<b>47.0</b>	<b>19.0</b>
222	Travel and Subsistence	0.0	19.5	0.0
225	Transport and Fuel	0.7	0.0	0.0
227	Other Operational Expenses	60.0	27.5	19.0
	<b>GRAND TOTAL</b>	<b>60.7</b>	<b>47.0</b>	<b>19.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>866.3</b>	<b>682.3</b>	<b>718.0</b>
211	Salaries and Allowances	731.3	594.2	653.1
213	Overtime	8.0	12.7	16.0
214	Leave fares	13.0	21.4	22.0
215	Retirement Benefits, Pensions, Gratuities	114.0	54.0	26.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.7</b>	<b>93.6</b>	<b>36.9</b>
222	Travel and Subsistence	7.7	45.4	0.0
223	Office Materials and Supplies	42.0	0.0	0.0
224	Operational Materials and Supplies	30.0	0.0	0.0
227	Other Operational Expenses	50.0	48.2	36.9
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,016.0</b>	<b>775.9</b>	<b>754.9</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.3</b>	<b>24.1</b>	<b>11.0</b>
221	Domestic Travel and Subsistence	29.3	16.1	0.0
227	Other Operational Expenses	15.0	8.0	11.0
	<b>GRAND TOTAL</b>	<b>44.3</b>	<b>24.1</b>	<b>11.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,684.2</b>	<b>1,593.0</b>	<b>1,678.2</b>
211	Salaries and Allowances	1,272.7	1,411.1	1,436.8
212	Wages	24.2	0.0	0.0
213	Overtime	7.4	7.9	38.0
214	Leave fares	101.8	74.7	60.0
215	Retirement Benefits, Pensions, Gratuities	278.1	99.3	143.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>153.6</b>	<b>115.2</b>	<b>46.3</b>
222	Travel and Subsistence	26.1	43.0	0.0
223	Office Materials and Supplies	35.0	8.0	0.0
224	Operational Materials and Supplies	0.0	10.0	0.0
225	Transport and Fuel	30.0	0.0	0.0
227	Other Operational Expenses	62.5	54.2	46.3
<b>GRAND TOTAL</b>		<b>1,837.8</b>	<b>1,708.2</b>	<b>1,724.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>22.8</b>	<b>18.7</b>	<b>8.5</b>
221	Domestic Travel and Subsistence	7.8	10.7	0.0
227	Other Operational Expenses	15.0	8.0	8.5
	<b>GRAND TOTAL</b>	<b>22.8</b>	<b>18.7</b>	<b>8.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.5</b>	<b>26.3</b>	<b>12.0</b>
221	Domestic Travel and Subsistence	20.5	16.1	0.0
227	Other Operational Expenses	16.0	10.2	12.0
	<b>GRAND TOTAL</b>	<b>36.5</b>	<b>26.3</b>	<b>12.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.3</b>	<b>25.1</b>	<b>11.5</b>
221	Domestic Travel and Subsistence	11.3	10.7	0.0
223	Office Materials and Supplies	10.0	0.0	0.0
227	Other Operational Expenses	17.0	14.4	11.5
	<b>GRAND TOTAL</b>	<b>38.3</b>	<b>25.1</b>	<b>11.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>737.1</b>	<b>547.4</b>	<b>248.7</b>
221	Domestic Travel and Subsistence	32.4	98.0	0.0
224	Operational Materials and Supplies	35.0	18.7	0.0
225	Transport and Fuel	50.0	0.0	0.0
227	Other Operational Expenses	619.7	430.7	248.7
	<b>GRAND TOTAL</b>	<b>737.1</b>	<b>547.4</b>	<b>248.7</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>706.6</b>	<b>1,722.3</b>	<b>1,814.7</b>
211	Salaries and Allowances	367.0	1,526.2	1,534.4
212	Wages	39.6	0.0	0.0
213	Overtime	57.7	70.5	90.0
214	Leave fares	100.0	74.9	93.0
215	Retirement Benefits, Pensions, Gratuities	142.3	50.7	97.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>179.2</b>	<b>69.1</b>	<b>30.8</b>
221	Domestic Travel and Subsistence	48.9	0.0	0.0
223	Office Materials and Supplies	15.0	9.7	0.0
224	Operational Materials and Supplies	14.9	9.7	0.0
227	Other Operational Expenses	100.4	49.7	30.8
<b>GRAND TOTAL</b>		<b>885.8</b>	<b>1,791.4</b>	<b>1,845.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,770.7</b>	<b>1,038.0</b>	<b>895.3</b>
221	Domestic Travel and Subsistence	5.6	4.0	0.0
223	Office Materials and Supplies	50.0	2.3	20.0
224	Operational Materials and Supplies	985.5	576.9	390.0
225	Transport and Fuel	680.0	428.0	400.0
227	Other Operational Expenses	49.6	26.8	85.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8,567.6</b>	<b>9,312.8</b>	<b>3,500.0</b>
231	Utilities	1,840.0	3,280.0	0.0
232	Rentals of Property	6,687.6	6,011.4	3,500.0
233	Routine Maintenance	40.0	21.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>19.2</b>	<b>10.2</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	19.2	10.2	0.0
<b>GRAND TOTAL</b>		<b>10,357.5</b>	<b>10,361.0</b>	<b>4,395.3</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.8</b>	<b>26.8</b>	<b>11.4</b>
224	Operational Materials and Supplies	0.0	10.0	0.0
227	Other Operational Expenses	32.8	16.8	11.4
	<b>GRAND TOTAL</b>	<b>32.8</b>	<b>26.8</b>	<b>11.4</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>411.3</b>	<b>235.0</b>	<b>106.2</b>
222	Travel and Subsistence	4.5	6.0	0.0
224	Operational Materials and Supplies	8.7	5.4	0.0
227	Other Operational Expenses	398.1	223.6	106.2
	<b>GRAND TOTAL</b>	<b>411.3</b>	<b>235.0</b>	<b>106.2</b>

**B: Other Data in 2018**



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.4</b>	<b>26.2</b>	<b>11.6</b>
224	Operational Materials and Supplies	43.4	24.6	0.0
227	Other Operational Expenses	3.0	1.6	11.6
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>3.7</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	7.0	3.7	0.0
	<b>GRAND TOTAL</b>	<b>53.4</b>	<b>29.9</b>	<b>11.6</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>270.5</b>	<b>734.2</b>	<b>776.0</b>
211	Salaries and Allowances	225.3	680.2	671.5
212	Wages	11.1	0.0	0.0
213	Overtime	4.1	5.3	20.0
214	Leave fares	0.0	42.8	55.5
215	Retirement Benefits, Pensions, Gratuities	30.0	5.9	29.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>233.5</b>	<b>132.4</b>	<b>68.0</b>
221	Domestic Travel and Subsistence	9.5	12.8	0.0
227	Other Operational Expenses	224.0	119.6	68.0
<b>27</b>	<b>Capital Formation</b>	<b>30.5</b>	<b>16.3</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	30.5	16.3	0.0
<b>GRAND TOTAL</b>		<b>534.5</b>	<b>882.9</b>	<b>844.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.8</b>	<b>18.5</b>	<b>8.5</b>
221	Domestic Travel and Subsistence	10.0	5.4	0.0
227	Other Operational Expenses	25.8	13.1	8.5
	<b>GRAND TOTAL</b>	<b>35.8</b>	<b>18.5</b>	<b>8.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.3</b>	<b>44.9</b>	<b>20.5</b>
221	Domestic Travel and Subsistence	19.9	10.7	0.0
223	Office Materials and Supplies	20.0	10.7	0.0
227	Other Operational Expenses	39.4	23.5	20.5
	<b>GRAND TOTAL</b>	<b>79.3</b>	<b>44.9</b>	<b>20.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>105,410.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	0.0	105,410.0	50,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>105,410.0</b>	<b>50,000.0</b>

**B: Other Data in 2018**

1. Revenue: Government of Australia through DFAT is fully funding this program.

2. Performance Indicators:

- 2.1 Technical assistance provided to support the PNG Health System
- 2.2 Improved maternal and child health indicators
- 2.3 Conducted number of health educational programs and HIV awareness and advocacy programs;
- 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.
- 2.6 Provided technical input to develop number of health policies

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>4,800.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	4,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,800.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The program has ended in 2017. NIL funding in 2018.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
227	Other Operational Expenses	0.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	9,500.0	6,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>7,000.0</b>

**B: Other Data in 2018**

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

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 - to project management cost - K500,000.00

3.2 Construction of Community Health Posts in the following locations:

1.

Maopa (Central) 500,000.00

2 Kopau (Manus) 500,000.00

3 Honoga (Hela) 500,000.00

4 Kanadabiam (Jiwaka) 500,000.00

5 Siar (Madang) 500,000.00

6 Bungain (Turubu) ESP 500,000.00

7 Buzi, Bula, Sigabaduru (Western) 1,500,000.00

8. Amaiufa (EHP) 500,000.00

9. Uomai (Gulf) 500,000.00

10. Kukipi (Gulf) 500,000.00

11. Chuave CHP ( Simbu) 500,000.00

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>105,710.0</b>	<b>40,000.0</b>
229	Other Category for Donor Funded Projects	0.0	105,710.0	40,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>105,710.0</b>	<b>40,000.0</b>

**B: Other Data in 2018**

1. Revenue:

Project is fully funded by Australian Government through DFAT.

2. Performance Indicator:

2.1 Procured and distributed required medical drugs and supplies to number of health facilities

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

2.3 Conducted number of training to health workforce

3. Component:

3.1 Procurement of essential drugs and medical kits

3.2 Distribution of medical supplies and drugs

3.3 Provided capacity building and health training to health workforce

3.4 Improved number of health facilities



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23020 Chinese Medical Team**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
229	Other Category for Donor Funded Projects	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 2018**

Revenue: This project is fully funded by the Peoples Republic of China

Performance Indicator: Number of Chinese Health Personals attached to health facilities in Papua New Guinea

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23032 Health Investment Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>

**B: Other Data in 2018**

Revenue: The program is wholly funded by the Asian Development Bank

Performance Indicator: Health sector supported by number of appropriated technical assistance.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,945.4</b>	<b>10,902.9</b>	<b>11,491.5</b>
211	Salaries and Allowances	4,241.6	9,714.5	9,774.4
212	Wages	242.1	0.0	0.0
213	Overtime	8.8	2.3	6.0
214	Leave fares	430.0	130.8	294.5
215	Retirement Benefits, Pensions, Gratuities	2,007.6	1,055.3	1,416.6
217	Contract Officers Education Benefits	15.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>570.0</b>	<b>380.6</b>	<b>173.4</b>
221	Domestic Travel and Subsistence	59.6	115.2	68.0
223	Office Materials and Supplies	25.0	13.3	15.0
224	Operational Materials and Supplies	0.0	8.0	0.0
227	Other Operational Expenses	485.4	244.1	90.4
	<b>GRAND TOTAL</b>	<b>7,515.4</b>	<b>11,283.5</b>	<b>11,664.9</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>874.6</b>	<b>316.5</b>	<b>334.3</b>
211	Salaries and Allowances	750.8	290.4	292.7
213	Overtime	16.0	4.0	4.0
214	Leave fares	34.0	1.9	17.6
215	Retirement Benefits, Pensions, Gratuities	73.8	20.2	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.4</b>	<b>37.4</b>	<b>17.1</b>
221	Domestic Travel and Subsistence	28.4	16.8	0.0
223	Office Materials and Supplies	1.0	0.0	0.0
227	Other Operational Expenses	20.0	20.6	17.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	19.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>943.0</b>	<b>353.9</b>	<b>351.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,349.3</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	4,673.1	0.0	0.0
212	Wages	55.0	0.0	0.0
213	Overtime	11.0	0.0	0.0
214	Leave fares	48.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	561.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>95.0</b>	<b>50.8</b>	<b>23.2</b>
221	Domestic Travel and Subsistence	15.0	8.0	0.0
227	Other Operational Expenses	80.0	42.8	23.2
	<b>GRAND TOTAL</b>	<b>5,444.3</b>	<b>50.8</b>	<b>23.2</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>788.0</b>	<b>761.6</b>	<b>798.1</b>
211	Salaries and Allowances	421.3	619.9	613.1
212	Wages	80.8	0.0	80.7
213	Overtime	3.4	26.8	28.0
214	Leave fares	109.0	29.7	53.0
215	Retirement Benefits, Pensions, Gratuities	119.6	53.1	23.3
217	Contract Officers Education Benefits	53.9	32.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>889.7</b>	<b>109.1</b>	<b>47.7</b>
221	Domestic Travel and Subsistence	39.7	0.0	0.0
223	Office Materials and Supplies	10.0	0.0	8.5
224	Operational Materials and Supplies	793.0	100.0	24.0
225	Transport and Fuel	7.0	0.0	6.2
227	Other Operational Expenses	40.0	9.1	9.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.0</b>	<b>39.2</b>	<b>0.0</b>
231	Utilities	10.0	17.8	0.0
233	Routine Maintenance	40.0	21.4	0.0
	<b>GRAND TOTAL</b>	<b>1,727.7</b>	<b>909.9</b>	<b>845.8</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>470.1</b>	<b>524.0</b>	<b>555.1</b>
211	Salaries and Allowances	362.3	500.7	459.6
212	Wages	32.6	0.0	21.1
213	Overtime	7.6	3.8	6.0
214	Leave fares	33.8	3.4	42.0
215	Retirement Benefits, Pensions, Gratuities	33.8	16.1	26.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>703.6</b>	<b>1,131.3</b>	<b>492.7</b>
221	Domestic Travel and Subsistence	20.0	10.7	0.0
223	Office Materials and Supplies	0.0	5.4	8.9
224	Operational Materials and Supplies	108.4	65.6	50.0
225	Transport and Fuel	10.0	5.4	8.9
226	Administrative Consultancy Fees	440.2	980.0	320.4
227	Other Operational Expenses	125.0	64.2	104.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.0</b>	<b>28.5</b>	<b>10.0</b>
231	Utilities	20.0	17.8	0.0
233	Routine Maintenance	20.0	10.7	10.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>2.7</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	5.0	2.7	0.0
	<b>GRAND TOTAL</b>	<b>1,218.7</b>	<b>1,686.5</b>	<b>1,057.8</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>424.1</b>	<b>180.9</b>	<b>192.3</b>
211	Salaries and Allowances	287.1	180.9	146.0
212	Wages	5.0	0.0	0.0
213	Overtime	5.5	0.0	0.0
214	Leave fares	76.5	0.0	23.0
215	Retirement Benefits, Pensions, Gratuities	50.0	0.0	23.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.3</b>	<b>48.2</b>	<b>27.0</b>
221	Domestic Travel and Subsistence	0.0	2.7	0.0
223	Office Materials and Supplies	5.3	5.4	0.0
224	Operational Materials and Supplies	19.3	16.9	0.0
227	Other Operational Expenses	8.7	23.2	27.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>14.3</b>	<b>0.0</b>
231	Utilities	0.0	8.9	0.0
233	Routine Maintenance	10.0	5.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.6</b>	<b>2.7</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.6	2.7	0.0
	<b>GRAND TOTAL</b>	<b>471.0</b>	<b>246.1</b>	<b>219.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.4</b>	<b>17.8</b>	<b>8.1</b>
221	Domestic Travel and Subsistence	21.4	11.4	0.0
227	Other Operational Expenses	9.0	6.4	8.1
	<b>GRAND TOTAL</b>	<b>30.4</b>	<b>17.8</b>	<b>8.1</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,708.1</b>	<b>7,190.7</b>	<b>7,597.7</b>
211	Salaries and Allowances	15,249.5	6,642.8	6,985.7
212	Wages	420.4	0.0	0.0
213	Overtime	48.4	55.6	167.0
214	Leave fares	274.7	220.6	237.0
215	Retirement Benefits, Pensions, Gratuities	715.1	251.7	188.0
217	Contract Officers Education Benefits	0.0	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>406.2</b>	<b>376.1</b>	<b>226.6</b>
221	Domestic Travel and Subsistence	3.1	29.9	6.1
223	Office Materials and Supplies	92.3	53.5	30.0
224	Operational Materials and Supplies	105.7	89.0	35.5
225	Transport and Fuel	78.4	125.6	104.4
227	Other Operational Expenses	126.7	78.1	50.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>458.6</b>	<b>365.0</b>	<b>69.0</b>
231	Utilities	112.3	178.0	0.0
233	Routine Maintenance	346.3	187.0	69.0
<b>27</b>	<b>Capital Formation</b>	<b>190.0</b>	<b>242.8</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	146.0	77.5	20.0
276	Construction, Renovation and Improvements	44.0	165.3	20.0
	<b>GRAND TOTAL</b>	<b>17,762.9</b>	<b>8,174.6</b>	<b>7,933.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,566.8</b>	<b>726.0</b>	<b>771.5</b>
211	Salaries and Allowances	663.2	726.0	632.3
212	Wages	623.6	0.0	0.0
213	Overtime	23.4	0.0	20.0
214	Leave fares	80.0	0.0	69.0
215	Retirement Benefits, Pensions, Gratuities	176.6	0.0	50.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>396.0</b>	<b>547.9</b>	<b>208.9</b>
221	Domestic Travel and Subsistence	28.2	26.8	0.0
223	Office Materials and Supplies	6.8	5.4	10.0
224	Operational Materials and Supplies	185.0	420.1	178.9
227	Other Operational Expenses	176.0	95.6	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>10.7</b>	<b>10.0</b>
233	Routine Maintenance	20.0	10.7	10.0
	<b>GRAND TOTAL</b>	<b>1,982.8</b>	<b>1,284.6</b>	<b>990.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>122.7</b>	<b>73.6</b>	<b>32.7</b>
221	Domestic Travel and Subsistence	24.9	21.4	0.0
224	Operational Materials and Supplies	22.8	12.1	0.0
227	Other Operational Expenses	75.0	40.1	32.7
	<b>GRAND TOTAL</b>	<b>122.7</b>	<b>73.6</b>	<b>32.7</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>134.5</b>	<b>75.7</b>	<b>33.5</b>
221	Domestic Travel and Subsistence	27.0	18.2	0.0
224	Operational Materials and Supplies	107.5	57.5	0.0
227	Other Operational Expenses	0.0	0.0	33.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>10.7</b>	<b>0.0</b>
233	Routine Maintenance	20.0	10.7	0.0
	<b>GRAND TOTAL</b>	<b>154.5</b>	<b>86.4</b>	<b>33.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>20.9</b>	<b>35.9</b>	<b>25.5</b>
221	Domestic Travel and Subsistence	16.1	21.4	0.0
224	Operational Materials and Supplies	4.8	14.5	0.0
227	Other Operational Expenses	0.0	0.0	25.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.1</b>	<b>29.4</b>	<b>0.0</b>
233	Routine Maintenance	49.1	29.4	0.0
	<b>GRAND TOTAL</b>	<b>70.0</b>	<b>65.3</b>	<b>25.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>16.5</b>	<b>13.4</b>	<b>6.1</b>
221	Domestic Travel and Subsistence	11.5	10.7	0.0
227	Other Operational Expenses	5.0	2.7	6.1
	<b>GRAND TOTAL</b>	<b>16.5</b>	<b>13.4</b>	<b>6.1</b>

**B: Other Data in 2018**



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.8</b>	<b>16.1</b>	<b>7.3</b>
221	Domestic Travel and Subsistence	16.8	10.7	0.0
227	Other Operational Expenses	10.0	5.4	7.3
	<b>GRAND TOTAL</b>	<b>26.8</b>	<b>16.1</b>	<b>7.3</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.0</b>	<b>16.1</b>	<b>7.3</b>
221	Domestic Travel and Subsistence	15.0	10.7	0.0
227	Other Operational Expenses	10.0	5.4	7.3
	<b>GRAND TOTAL</b>	<b>25.0</b>	<b>16.1</b>	<b>7.3</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.2</b>	<b>20.8</b>	<b>9.5</b>
221	Domestic Travel and Subsistence	22.2	12.8	0.0
227	Other Operational Expenses	15.0	8.0	9.5
	<b>GRAND TOTAL</b>	<b>37.2</b>	<b>20.8</b>	<b>9.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.5</b>	<b>14.4</b>	<b>6.6</b>
221	Domestic Travel and Subsistence	11.5	6.4	0.0
227	Other Operational Expenses	15.0	8.0	6.6
	<b>GRAND TOTAL</b>	<b>26.5</b>	<b>14.4</b>	<b>6.6</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>21.7</b>	<b>16.1</b>	<b>7.3</b>
221	Domestic Travel and Subsistence	11.7	10.7	0.0
227	Other Operational Expenses	10.0	5.4	7.3
	<b>GRAND TOTAL</b>	<b>21.7</b>	<b>16.1</b>	<b>7.3</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.0</b>	<b>13.3</b>	<b>6.1</b>
221	Domestic Travel and Subsistence	20.0	10.6	0.0
227	Other Operational Expenses	5.0	2.7	6.1
	<b>GRAND TOTAL</b>	<b>25.0</b>	<b>13.3</b>	<b>6.1</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.0</b>	<b>16.1</b>	<b>7.3</b>
221	Domestic Travel and Subsistence	20.0	10.7	0.0
227	Other Operational Expenses	10.0	5.4	7.3
	<b>GRAND TOTAL</b>	<b>30.0</b>	<b>16.1</b>	<b>7.3</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.0</b>	<b>16.1</b>	<b>7.3</b>
221	Domestic Travel and Subsistence	20.0	10.7	0.0
227	Other Operational Expenses	10.0	5.4	7.3
	<b>GRAND TOTAL</b>	<b>30.0</b>	<b>16.1</b>	<b>7.3</b>

**B: Other Data in 2018**



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.5</b>	<b>14.2</b>	<b>6.5</b>
221	Domestic Travel and Subsistence	16.5	8.8	0.0
227	Other Operational Expenses	7.0	5.4	6.5
	<b>GRAND TOTAL</b>	<b>23.5</b>	<b>14.2</b>	<b>6.5</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.0</b>	<b>16.0</b>	<b>7.3</b>
221	Domestic Travel and Subsistence	15.0	8.0	0.0
227	Other Operational Expenses	15.0	8.0	7.3
	<b>GRAND TOTAL</b>	<b>30.0</b>	<b>16.0</b>	<b>7.3</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.0</b>	<b>16.0</b>	<b>7.3</b>
221	Domestic Travel and Subsistence	15.0	8.0	0.0
227	Other Operational Expenses	15.0	8.0	7.3
	<b>GRAND TOTAL</b>	<b>30.0</b>	<b>16.0</b>	<b>7.3</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,391.3</b>	<b>1,115.1</b>	<b>1,177.6</b>
211	Salaries and Allowances	1,186.9	1,023.6	1,072.0
212	Wages	8.8	0.0	0.0
213	Overtime	15.0	0.0	4.0
214	Leave fares	61.0	41.4	46.0
215	Retirement Benefits, Pensions, Gratuities	119.6	50.1	55.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>168.3</b>	<b>114.6</b>	<b>55.1</b>
221	Domestic Travel and Subsistence	24.9	21.4	0.0
227	Other Operational Expenses	143.4	93.2	55.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	0.0
<b>GRAND TOTAL</b>		<b>1,559.6</b>	<b>1,235.7</b>	<b>1,232.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.7</b>	<b>30.0</b>	<b>13.7</b>
221	Domestic Travel and Subsistence	31.7	0.0	0.0
227	Other Operational Expenses	15.0	30.0	13.7
	<b>GRAND TOTAL</b>	<b>46.7</b>	<b>30.0</b>	<b>13.7</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>122.7</b>	<b>47.9</b>	<b>23.5</b>
221	Domestic Travel and Subsistence	19.2	0.0	0.0
224	Operational Materials and Supplies	0.3	3.2	0.0
227	Other Operational Expenses	103.2	44.7	23.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
231	Utilities	5.0	5.0	0.0
	<b>GRAND TOTAL</b>	<b>127.7</b>	<b>52.9</b>	<b>23.5</b>

**B: Other Data in 2018**

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

**Program: Hiv / Aids**

**Program Objectives:**

To develop appropriate national policies and standards for a comprehensive mutisectoral response to HIV/AIDS epidemic in PNG and to follow up on the 1999 National Aids Council Resolutions and recommendations and ensure implementation of policy directions including condom strategy, sex work definition, NACS will continue the translation of the National Strategic Plan on HIV/AIDS into the Provincial implementation plans. It will ensure that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National Response. NACS will also ensure the monitoring and evaluation indicators are developed and utilised.

**Program Description:**

Following the passage of the National AIDS Council Act in December 1997, the NAC was formed with the establishment of the Secretariat in January 1999, it has worked hard to translate the NAC Act and the National Strategic Plan 2006-2010 into appropriate structures and processes for implementation at the three level of Government. Various donors are funding this program including AusAID and ADB

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

21530	PNG Health & HIV Financing Programme
22800	Strengthening HIV/AIDS Services

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21530 PNG Health & HIV Financing Programme**

**(PBS Code: 240-2201-5-230)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>2,400.0</b>	<b>5,120.0</b>
227	Other Operational Expenses	0.0	2,400.0	5,120.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,400.0</b>	<b>5,120.0</b>

**B: Other Data in 2018**

1. Revenue: Australian Government (DFAT) is fully funding this program.
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 fourmidwifery schools
  - 3.5 Provision of technical assistance to HIV/AIDs program



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>54 - United States of America Aid</b>	<b>0.0</b>	<b>15,800.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	15,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,800.0</b>	<b>0.0</b>

**B: Other Data in 2018**

This project has ended in 2017. NIL funding in 2018.

<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 6 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
21253	Prov transit medical stores construction
21372	Rural Primary Health Service Delivery Project
21373	District/Rural Hospital Redevelopment

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,370.5</b>	<b>3,005.7</b>	<b>984.1</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	4,370.5	3,005.7	984.1
	<b>GRAND TOTAL</b>	<b>4,370.5</b>	<b>3,005.7</b>	<b>984.1</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>632.2</b>	<b>557.2</b>	<b>590.2</b>
211	Salaries and Allowances	467.0	534.3	492.3
212	Wages	9.1	0.0	0.0
213	Overtime	11.5	0.0	10.0
214	Leave fares	69.3	5.7	40.0
215	Retirement Benefits, Pensions, Gratuities	75.3	17.2	47.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.3</b>	<b>30.0</b>	<b>13.7</b>
221	Domestic Travel and Subsistence	19.3	21.5	0.0
227	Other Operational Expenses	14.0	8.5	13.7
	<b>GRAND TOTAL</b>	<b>665.5</b>	<b>587.2</b>	<b>603.9</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>211.5</b>	<b>190.4</b>	<b>86.4</b>
221	Domestic Travel and Subsistence	40.7	46.1	0.0
223	Office Materials and Supplies	20.0	10.7	0.0
224	Operational Materials and Supplies	15.0	8.0	0.0
227	Other Operational Expenses	135.8	125.6	86.4
	<b>GRAND TOTAL</b>	<b>211.5</b>	<b>190.4</b>	<b>86.4</b>

**B: Other Data in 2018**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21253 Prov transit medical stores construction**

**(PBS Code: 240-2201-8-208)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<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>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2018**

1. Revenue: Project is fully funded by GoPNG
2. Performance Indicators:
  - 2.1 Completed transit medical stores for Jiwaka, Manus and Central Provinces
  - 2.2 Procured and installed vaccine chillers in the selected provinces
3. Components:
  - 3.1 Construction of transit medical stores for Jiwaka, Manus and Central Provinces
  - 3.2 Procurement and installation of vaccine chillers

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	2,200.0	0.0	200.0
276	Construction, Renovation and Improvements	800.0	0.0	4,800.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>12,930.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	12,930.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>0.0</b>	<b>17,930.0</b>

**B: Other Data in 2018**

1. Revenue: Project has been co-funded by GoPNG and ADB under Loan Agreement. In 2018 Budget, GoPNG is contributing K5.0 million whilst the ADB is funding K12.93 million totalling to K17,930,000.00.

Performance Indicator:

- 2.1 Completed number of Community Health Posts and equipped with necessary equipment in the selected locations through the provinces.
- 2.2 Rehabilitated number of health facilities and improved health services delivery in the remote and rural areas
- 2.3 Conducted number of health education programs in the remote and rural areas.
- 2.4 Strengthened and supported the health system

3. Component:

- 3.1 Support to NDOH - community level health promotion and awareness
- 3.2 Strengthening of Local Health System
- 3.3 Procurement of Cold chain for storage of medical drugs and vaccines.
- 3.4 Human Resource Development
- 3.5 Construction and upgrading of 32 x CHPs scheduled in the following strategic locations:

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21373 District/Rural Hospital Redevelopment**

**(PBS Code: 240-2201-3-225)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	49,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>

**B: Other Data in 2018**

1. Revenue: Program is fully funded by the Government of Papua New Guinea with K50.0 million

2. Performance Indicator:

2.1 Completed number of District Hospitals and fully equipped with clinical equipments

2.2 Rehabilitated number District Hospitals

2.3 Improved the health indicators in the Maternal and Infant Mortality Rate in PNG

2.4 Improved delivery of healthcare services to the rural population

3. Components: In 2018, the following district hospitals and health centres in funded.

**A. Ongoing Projects**

1. Tambul District Hospital-K3.0 million (construction in progress)
2. Maprik Rural Hospital K5.0 million (constructions in progress)
3. Kupiano District Hospital K1.0 million (construction in progress, 2018 funding for medical equipment)
4. Yangoru District Hospital-K3.0 million (design in progress)
5. Rabaraba Health Center-K2.0 million (design in progress)
6. Esaŋala District Hospital-K2.0 million (design in progress)

**B. New Projects**

1. Kandrian (Kimbe) District Hospital-K2.0 million
2. Pomio District Hospital-K2.0 million
3. Bogia District Hospital-K2.0 million
4. Tambul Nebilyer District Hospital-K2.0 million
5. Henganofi District Hospital-K2.0million
6. Kerevat District Hospital-K2.0million
7. Bulolo District Hospital-K2.0 million
8. Raihu Health Center-K2.0 million
9. Kanepond CHP upgrade to Imbongu District Hospital K2.0 million
10. Kopiago (Lavani) District Hospital-K2.0 million
11. Laiagam District Hospital-K2.0 million
12. Jimi (Jiwaka) District Hospital-K2.0 million
13. Gumine District Hospital-K2.0million
14. Kikori District Hospital-K2.0 million
15. Angoram District Hospital-K2.0 million
16. Tapini District Hospital-K2million
17. St. Margaret (Oro Bay)-K2million



<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:**

**Program Description:**

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

10792	Malaria drugs and Test Kits
10793	TB Drugs
10795	Vaccines

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10792 Malaria drugs and Test Kits

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>9,797.0</b>
224	Operational Materials and Supplies	0.0	0.0	9,797.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>9,797.0</b>

B: Other Data in 2018

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10793 TB Drugs

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>3,690.0</b>
224	Operational Materials and Supplies	0.0	0.0	3,690.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,690.0</b>

**B: Other Data in 2018**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10795 Vaccines

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>7,685.0</b>
224	Operational Materials and Supplies	0.0	0.0	7,685.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>7,685.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project is terminated due to lack of reporting and poor implementation. NIL funding in 2018.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Environment Protection and Conservation 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22970          Solid Waste Management in the Pacific Islands

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,256.6</b>	<b>817.5</b>	<b>868.1</b>
211	Salaries and Allowances	983.9	809.1	784.2
212	Wages	11.2	0.0	0.0
213	Overtime	12.0	0.0	2.0
214	Leave fares	183.7	5.0	37.9
215	Retirement Benefits, Pensions, Gratuities	65.8	3.4	44.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.5</b>	<b>21.4</b>	<b>9.8</b>
227	Other Operational Expenses	35.5	21.4	9.8
<b>GRAND TOTAL</b>		<b>1,292.1</b>	<b>838.9</b>	<b>877.9</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>108.1</b>	<b>61.5</b>	<b>28.1</b>
221	Domestic Travel and Subsistence	8.1	6.8	0.0
227	Other Operational Expenses	100.0	54.7	28.1
	<b>GRAND TOTAL</b>	<b>108.1</b>	<b>61.5</b>	<b>28.1</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>91.3</b>	<b>61.6</b>	<b>27.9</b>
221	Domestic Travel and Subsistence	0.0	10.7	0.0
224	Operational Materials and Supplies	5.0	2.7	0.0
227	Other Operational Expenses	86.3	48.2	27.9
	<b>GRAND TOTAL</b>	<b>91.3</b>	<b>61.6</b>	<b>27.9</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.7</b>	<b>21.4</b>	<b>9.8</b>
227	Other Operational Expenses	37.7	21.4	9.8
	<b>GRAND TOTAL</b>	<b>37.7</b>	<b>21.4</b>	<b>9.8</b>

**B: Other Data in 2018**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 22970 Solid Waste Management in the Pacific Islands**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>0.0</b>	<b>870.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	870.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>870.0</b>

**B: Other Data in 2018**

Revenue: This project is wholly funded by JICA in 2018

<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	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>483,886.6</b>	<b>482,936.2</b>	<b>510,767.6</b>	<b>374,863.6</b>	<b>400,209.4</b>	<b>400,135.9</b>
<b>Program</b>	<b>Top Management and General Administration</b>		<b>2,000.0</b>	<b>2,000.0</b>			
21242	Laloki Psychiatric Hospital Rehabilitation		2,000.0	2,000.0			
<b>Program</b>	<b>Church Health Services</b>	<b>126,692.9</b>	<b>120,916.0</b>	<b>117,054.6</b>	<b>113,344.1</b>	<b>121,007.7</b>	<b>120,985.5</b>
10511	Western Province	7,148.1	7,680.0	7,440.3	7,204.4	7,691.5	7,690.1
10512	Gulf Province	5,651.2	6,390.6	6,276.7	6,077.7	6,488.6	6,487.4
10513	Central Province	5,484.0	5,480.8	5,467.3	5,294.0	5,652.0	5,650.9
10514	Milne Bay Province	6,921.9	7,263.0	6,937.5	6,717.6	7,171.8	7,170.5
10515	Oro Province	2,331.4	2,183.1	2,463.7	2,385.6	2,546.9	2,546.4
10516	Southern Highlands Province	8,753.3	8,047.0	7,488.6	7,251.3	7,741.5	7,740.1
10517	Enga Province	7,264.3	6,631.7	6,009.5	5,819.0	6,212.4	6,211.3
10518	Western Highlands Province	12,403.8	11,801.9	11,042.7	10,692.7	11,415.6	11,413.5
10519	Simbu Province	3,912.1	4,004.0	4,021.4	3,894.0	4,157.2	4,156.5
10520	Eastern Highlands Province	4,645.0	4,847.0	5,027.9	4,868.5	5,197.7	5,196.8
10521	Morobe Province	7,914.8	7,430.0	7,017.1	6,794.6	7,254.0	7,252.7
10522	Madang Province	7,707.6	8,260.0	7,628.3	7,386.5	7,886.0	7,884.5
10523	East Sepik Province	5,885.9	6,587.0	6,161.7	5,966.3	6,369.7	6,368.6
10524	Sandaun Province	7,370.1	7,592.0	7,165.2	6,938.1	7,407.2	7,405.8
10525	Manus Province	1,163.6	897.0	1,222.8	1,184.0	1,264.1	1,263.9
10526	New Ireland Province	4,243.5	4,761.0	4,736.7	4,586.6	4,896.7	4,895.8
10527	East New Britain Province	7,546.5	7,401.9	7,216.4	6,987.6	7,460.1	7,458.7
10528	West New Britain Province	4,711.0	5,213.0	5,218.7	5,053.3	5,394.9	5,393.9
10529	North Solomon's Province	5,240.3	6,048.0	5,999.2	5,809.0	6,201.8	6,200.6
10530	National Capital District	10,315.5	2,397.0	2,512.9	2,433.3	2,597.8	2,597.3
12135	HELA PROVINCE	79.0					
<b>Program</b>	<b>Hospital Services</b>	<b>344,393.7</b>	<b>332,120.2</b>	<b>293,713.0</b>	<b>261,519.5</b>	<b>279,201.7</b>	<b>279,150.4</b>
10491	Daru Hospital	9,412.7	8,722.4	9,313.6	9,415.3	10,051.9	10,050.1
10492	Kerema Hospital	11,809.2	10,390.6	10,529.2	10,398.7	11,101.8	11,099.8
10493	Port Moresby General Hospital	64,650.5	57,034.0	60,136.4	93,746.7	100,085.2	100,066.8
10495	Popondetta Hospital	18,066.0	16,685.9	15,224.3	15,390.4	16,431.0	16,428.0
10496	Mendi Hospital	21,861.2	17,981.6				
10497	Kundiawa Hospital	27,991.8	22,939.1	23,087.0	22,766.7	24,306.0	24,301.6
10498	Goroka Base Hospital	-45.0					
10499	Angau Memorial Hospital	44,549.7	31,714.1	25,006.5	25,472.6	27,194.8	27,189.8
10500	Modilon Hospital	25,721.5	20,848.8	18,716.1	18,185.8	19,415.4	19,411.8
10501	Boram Hospital	18,351.5	15,767.1	14,839.5	14,679.0	15,671.5	15,668.6

<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	2016	2017	2018	2019	2020	2021
10502	Vanimo Hospital	-143.2					
10504	Kavieng Hospital	17,168.2	14,186.8				
10505	Kimbe Hospital	-100.6					
10506	Nonga Base Hospital	21,167.8	18,444.9	18,693.4	18,648.9	19,909.8	19,906.1
10507	Arawa Hospital	11,525.4	12,633.0	12,898.4	12,792.5	13,657.4	13,654.9
10508	Mt Hagen Hospital	-93.1					
10510	Laloki Hospital	10,692.2	9,004.8	8,686.1	8,846.4	9,444.6	9,442.9
12024	Jiwaka Hospital	460.1	87.9	664.8	1,098.8	1,173.1	1,172.9
12025	Hela Hospital	5,414.3	13,384.1				
12169	Gerehu Hospital	2,133.5	9,795.1	9,917.7	10,077.7	10,759.1	10,757.2
20477	Kerema Hospital Redevelopment	2,000.0	2,500.0	2,000.0			
21236	Popondetta Hospital Redevelopment	4,500.0	2,500.0	2,000.0			
21237	New Nonga Hospital Development			4,000.0			
21241	Mendi Hospital Redevelopment		3,000.0	2,000.0			
21248	Mt. Hagen Hospital Rehabilitation	4,300.0	5,000.0	2,000.0			
21371	Modilon General Hospital Rehabilitation		3,000.0	2,000.0			
21534	Vanimo General Hospital Rehabilitation		3,000.0	2,000.0			
21602	Kundiawa Hospital Rehabilitation		2,500.0	2,000.0			
21747	Port Moresby General Hospital Rehabilitation	20,000.0	5,000.0	5,000.0			
22123	New Enga Provincial Hospital Redevelopment		3,000.0	24,000.0			
22140	Boram General Hospital Redevelopment		3,000.0	4,000.0			
22141	Hela Provincial Hospital Development		2,500.0	2,000.0			
22176	Lorenggau Hospital Rehabilitation	3,000.0	2,500.0	2,000.0			
22177	Daru Hospital Rehabilitation		2,500.0	2,000.0			
22209	Alotau Hospital Redevelopment		3,000.0	2,000.0			
22210	Gerehu New NCD Hospital Development			3,000.0			
22211	Kimbe Hospital Rehabilitation		2,500.0	2,000.0			
22212	Kudjip Nazarene Hospital Rehabilitation		2,500.0				
22213	Old Nonga Hospital Rehabilitation		2,500.0				
22857	Buka Hospital Infrastructure Development		2,000.0	2,000.0			
<b>Program</b>	<b>Health Facilities Management</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,000.0</b>			
21240	Kavieng Hospital Rehabilitation	2,000.0	2,500.0	2,000.0			
<b>Program</b>	<b>Rural Health Support Services</b>		<b>15,000.0</b>	<b>24,000.0</b>			
22019	Goroka Hospital Rehabilitation		15,000.0	24,000.0			
<b>Program</b>	<b>Top Management and General Administration</b>	<b>5,800.0</b>	<b>7,400.0</b>	<b>70,000.0</b>			
21239	Angau Memorial Hospital Redevelopment	5,800.0	7,400.0	70,000.0			
<b>Program</b>	<b>Rural Health Support Services</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>			
21971	New Central Provincial Hospital Development	5,000.0	3,000.0	2,000.0			

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
Grand Total		483,886.6	482,936.2	510,767.6	374,863.6	400,209.4	400,135.9

<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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>342,570.2</b>	<b>302,698.5</b>	<b>270,360.9</b>	<b>261,790.4</b>	<b>279,490.9</b>	<b>279,439.5</b>
210	Personnel Emoluments				261,790.4	279,490.9	279,439.5
211	Salaries and Allowances	224,079.4	185,613.3	157,173.9			
212	Wages	99,139.1	98,662.2	101,238.8			
213	Overtime	6,128.2	7,324.5	1,727.5			
214	Leave fares	3,742.4	5,710.9	4,703.2			
215	Retirement Benefits, Pensions, Gratuities	11,194.0	5,387.6	5,457.5			
217	Contract Officers Education Benefits			60.0			
219	Unidentified Alesco Payroll Expenditure	1-712.9					
<b>22</b>	<b>Goods &amp; Services</b>	<b>38,723.4</b>	<b>42,934.1</b>	<b>67,247.6</b>	<b>73,249.6</b>	<b>78,202.2</b>	<b>78,187.9</b>
220	Goods & Services				73,249.6	78,202.2	78,187.9
221	Domestic Travel and Subsistence	528.9	606.6	254.1			
222	Travel and Subsistence	446.5	821.8	488.0			
223	Office Materials and Supplies	1,153.1	1,426.3	638.7			
224	Operational Materials and Supplies	10,089.7	13,365.5	27,142.3			
225	Transport and Fuel	2,182.4	2,638.7	1,838.6			
226	Administrative Consultancy Fees		150.0	700.0			
227	Other Operational Expenses	23,181.0	22,395.7	15,351.8			
228	Training	1,141.8	1,529.5	834.1			
229	Other Category for Donor Funded Projects			20,000.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29,250.9</b>	<b>35,400.6</b>	<b>10,008.6</b>	<b>16,826.0</b>	<b>17,963.7</b>	<b>17,960.4</b>
230	Utilities, Rentals and Property Costs				16,826.0	17,963.7	17,960.4
231	Utilities	16,130.5	21,117.0				
232	Rentals of Property	10,436.7	11,322.4	8,455.6			
233	Routine Maintenance	2,683.7	2,961.2	1,553.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>27,086.8</b>	<b>23,162.0</b>	<b>21,023.7</b>	<b>20,357.2</b>	<b>21,733.7</b>	<b>21,729.7</b>
250	Grants Subsidies and Transfers				20,357.2	21,733.7	21,729.7
251	Membership Fees, Subscriptions & Contribution	12.1	20.0	20.0			
252	Grants/Transfers to Public Authorities	27,074.7	23,142.0	21,003.7			
<b>27</b>	<b>Capital Formation</b>	<b>46,255.2</b>	<b>78,741.1</b>	<b>142,126.8</b>	<b>2,640.4</b>	<b>2,818.9</b>	<b>2,818.4</b>
270	Capital Formation				2,640.4	2,818.9	2,818.4
271	Office Equipments, Furniture & Fittings	830.2	1,049.0	478.0			
273	Motor Vehicles	390.0	353.0				
274	Feasibility Studies & Project Preparation	500.0	2,500.0				
275	Plant, Equipment & Machinery	2,935.0	3,839.1	2,248.8			



<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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
276	Construction, Renovation and Improvements	41,600.0	59,000.0	119,400.0			
277	Substantial/Specific Maintenance		12,000.0	20,000.0			
<b>Grand Total</b>		<b>483,886.5</b>	<b>482,936.3</b>	<b>510,767.6</b>	<b>374,863.6</b>	<b>400,209.4</b>	<b>400,135.9</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	2016	2017	2018
<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	200.0	300.0
276	Construction, Renovation and Improvements	0.0	1,800.0	1,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

1. Revenue: The project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
  - 2.1 Fully constructed and completed duplexes
  - 2.2 Improved delivery of health services and systems
3. Component
  - 3.1 Construction of civil works: drainage and back filling of ground work before construction of staff houses.
  - 3.2 Construction of 2x duplex for nursing staffs and administrative staffs.

<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 21 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
12135	HELA PROVINCE

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,542.0</b>	<b>6,120.0</b>	<b>6,012.2</b>
212	Wages	5,542.0	5,631.4	6,012.2
213	Overtime	0.0	486.1	0.0
214	Leave fares	0.0	2.5	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,606.1</b>	<b>1,560.0</b>	<b>1,428.1</b>
252	Grants/Transfers to Public Authorities	1,606.1	1,560.0	1,428.1
	<b>GRAND TOTAL</b>	<b>7,148.1</b>	<b>7,680.0</b>	<b>7,440.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,766.4</b>	<b>5,430.0</b>	<b>5,334.3</b>
212	Wages	4,766.4	4,975.2	5,334.3
213	Overtime	0.0	454.8	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>884.8</b>	<b>960.6</b>	<b>942.4</b>
252	Grants/Transfers to Public Authorities	884.8	960.6	942.4
	<b>GRAND TOTAL</b>	<b>5,651.2</b>	<b>6,390.6</b>	<b>6,276.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,253.9</b>	<b>4,460.0</b>	<b>4,381.4</b>
212	Wages	4,253.9	4,190.3	4,381.4
213	Overtime	0.0	254.7	0.0
214	Leave fares	0.0	15.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,230.1</b>	<b>1,020.8</b>	<b>1,085.9</b>
252	Grants/Transfers to Public Authorities	1,230.1	1,020.8	1,085.9
	<b>GRAND TOTAL</b>	<b>5,484.0</b>	<b>5,480.8</b>	<b>5,467.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,031.7</b>	<b>5,800.0</b>	<b>5,697.8</b>
212	Wages	5,031.7	5,373.0	5,697.8
213	Overtime	0.0	427.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,890.2</b>	<b>1,463.0</b>	<b>1,239.7</b>
252	Grants/Transfers to Public Authorities	1,890.2	1,463.0	1,239.7
	<b>GRAND TOTAL</b>	<b>6,921.9</b>	<b>7,263.0</b>	<b>6,937.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,863.0</b>	<b>1,740.0</b>	<b>1,709.3</b>
212	Wages	1,863.0	1,558.9	1,528.2
213	Overtime	0.0	133.6	133.6
214	Leave fares	0.0	47.5	47.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>468.5</b>	<b>443.1</b>	<b>754.3</b>
252	Grants/Transfers to Public Authorities	468.5	443.1	754.3
	<b>GRAND TOTAL</b>	<b>2,331.5</b>	<b>2,183.1</b>	<b>2,463.6</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,874.8</b>	<b>6,170.0</b>	<b>6,061.3</b>
212	Wages	6,874.8	6,092.5	6,061.3
213	Overtime	0.0	77.5	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,878.5</b>	<b>1,877.0</b>	<b>1,427.4</b>
252	Grants/Transfers to Public Authorities	1,878.5	1,877.0	1,427.4
	<b>GRAND TOTAL</b>	<b>8,753.3</b>	<b>8,047.0</b>	<b>7,488.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,561.7</b>	<b>4,170.0</b>	<b>4,096.5</b>
212	Wages	3,561.7	3,979.9	4,096.5
213	Overtime	0.0	190.1	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,702.6</b>	<b>2,461.7</b>	<b>1,913.0</b>
252	Grants/Transfers to Public Authorities	3,702.6	2,461.7	1,913.0
	<b>GRAND TOTAL</b>	<b>7,264.3</b>	<b>6,631.7</b>	<b>6,009.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,793.0</b>	<b>9,840.0</b>	<b>9,666.6</b>
212	Wages	10,793.0	9,289.8	9,666.6
213	Overtime	0.0	550.2	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,610.8</b>	<b>1,961.9</b>	<b>1,376.1</b>
252	Grants/Transfers to Public Authorities	1,610.8	1,961.9	1,376.1
	<b>GRAND TOTAL</b>	<b>12,403.8</b>	<b>11,801.9</b>	<b>11,042.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,015.1</b>	<b>3,240.0</b>	<b>3,182.9</b>
212	Wages	3,015.1	3,240.0	3,182.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>897.0</b>	<b>764.0</b>	<b>838.5</b>
252	Grants/Transfers to Public Authorities	897.0	764.0	838.5
	<b>GRAND TOTAL</b>	<b>3,912.1</b>	<b>4,004.0</b>	<b>4,021.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,826.0</b>	<b>4,030.0</b>	<b>3,959.0</b>
212	Wages	3,826.0	3,436.3	3,959.0
213	Overtime	0.0	388.2	0.0
214	Leave fares	0.0	205.5	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>819.0</b>	<b>817.0</b>	<b>1,068.9</b>
252	Grants/Transfers to Public Authorities	819.0	817.0	1,068.9
	<b>GRAND TOTAL</b>	<b>4,645.0</b>	<b>4,847.0</b>	<b>5,027.9</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,491.8</b>	<b>6,260.0</b>	<b>6,149.7</b>
212	Wages	6,491.8	6,133.8	6,149.7
213	Overtime	0.0	123.6	0.0
214	Leave fares	0.0	2.6	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,423.1</b>	<b>1,170.0</b>	<b>867.4</b>
252	Grants/Transfers to Public Authorities	1,423.1	1,170.0	867.4
	<b>GRAND TOTAL</b>	<b>7,914.9</b>	<b>7,430.0</b>	<b>7,017.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,720.9</b>	<b>6,580.0</b>	<b>6,464.1</b>
212	Wages	5,720.9	5,927.0	6,464.1
213	Overtime	0.0	653.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,986.8</b>	<b>1,680.0</b>	<b>1,164.3</b>
252	Grants/Transfers to Public Authorities	1,986.8	1,680.0	1,164.3
	<b>GRAND TOTAL</b>	<b>7,707.7</b>	<b>8,260.0</b>	<b>7,628.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,497.5</b>	<b>5,340.0</b>	<b>5,245.9</b>
212	Wages	4,541.1	5,340.0	5,245.9
219	Unidentified Alesco Payroll Expenditure	-43.6	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,388.4</b>	<b>1,247.0</b>	<b>915.8</b>
252	Grants/Transfers to Public Authorities	1,388.4	1,247.0	915.8
	<b>GRAND TOTAL</b>	<b>5,885.9</b>	<b>6,587.0</b>	<b>6,161.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,866.3</b>	<b>6,140.0</b>	<b>6,031.8</b>
212	Wages	5,866.3	5,833.8	6,031.8
213	Overtime	0.0	306.2	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,503.9</b>	<b>1,452.0</b>	<b>1,133.4</b>
252	Grants/Transfers to Public Authorities	1,503.9	1,452.0	1,133.4
	<b>GRAND TOTAL</b>	<b>7,370.2</b>	<b>7,592.0</b>	<b>7,165.2</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>883.6</b>	<b>754.0</b>	<b>740.7</b>
212	Wages	883.6	716.3	740.7
213	Overtime	0.0	21.2	0.0
214	Leave fares	0.0	16.5	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>280.0</b>	<b>143.0</b>	<b>482.1</b>
252	Grants/Transfers to Public Authorities	280.0	143.0	482.1
	<b>GRAND TOTAL</b>	<b>1,163.6</b>	<b>897.0</b>	<b>1,222.8</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,333.9</b>	<b>4,050.0</b>	<b>3,978.6</b>
212	Wages	3,333.9	3,397.7	3,978.6
213	Overtime	0.0	339.5	0.0
214	Leave fares	0.0	312.8	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>909.6</b>	<b>711.0</b>	<b>758.1</b>
252	Grants/Transfers to Public Authorities	909.6	711.0	758.1
	<b>GRAND TOTAL</b>	<b>4,243.5</b>	<b>4,761.0</b>	<b>4,736.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,145.5</b>	<b>6,410.0</b>	<b>6,297.0</b>
212	Wages	6,145.5	5,712.0	6,297.0
213	Overtime	0.0	479.0	0.0
214	Leave fares	0.0	219.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,401.0</b>	<b>991.9</b>	<b>919.3</b>
252	Grants/Transfers to Public Authorities	1,401.0	991.9	919.3
	<b>GRAND TOTAL</b>	<b>7,546.5</b>	<b>7,401.9</b>	<b>7,216.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,765.9</b>	<b>4,470.0</b>	<b>4,391.2</b>
212	Wages	3,765.9	3,916.1	4,391.2
213	Overtime	0.0	331.9	0.0
214	Leave fares	0.0	222.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>945.2</b>	<b>743.0</b>	<b>827.5</b>
252	Grants/Transfers to Public Authorities	945.2	743.0	827.5
	<b>GRAND TOTAL</b>	<b>4,711.1</b>	<b>5,213.0</b>	<b>5,218.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,406.9</b>	<b>5,210.0</b>	<b>5,118.2</b>
212	Wages	4,406.9	4,529.4	5,118.2
213	Overtime	0.0	503.6	0.0
214	Leave fares	0.0	177.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>833.5</b>	<b>838.0</b>	<b>881.0</b>
252	Grants/Transfers to Public Authorities	833.5	838.0	881.0
	<b>GRAND TOTAL</b>	<b>5,240.4</b>	<b>6,048.0</b>	<b>5,999.2</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,978.7</b>	<b>1,560.0</b>	<b>1,532.5</b>
211	Salaries and Allowances	7,013.3	0.0	0.0
212	Wages	1,965.4	1,560.0	1,532.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,336.8</b>	<b>837.0</b>	<b>980.4</b>
252	Grants/Transfers to Public Authorities	1,336.8	837.0	980.4
	<b>GRAND TOTAL</b>	<b>10,315.5</b>	<b>2,397.0</b>	<b>2,512.9</b>

**B: Other Data in 2018**

1.) Church Health Workers: 48



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 12135 HELA PROVINCE

(PBS Code: 24122012122)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>79.0</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	79.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>79.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<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 40 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
21237	New Nonga Hospital Development
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
22210	Gerehu New NCD Hospital Development
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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,346.4</b>	<b>6,205.4</b>	<b>6,565.6</b>
211	Salaries and Allowances	6,196.4	5,840.8	6,276.6
212	Wages	0.0	88.0	88.0
213	Overtime	0.0	32.2	46.0
214	Leave fares	116.7	178.3	30.0
215	Retirement Benefits, Pensions, Gratuities	53.6	66.1	125.0
219	Unidentified Alesco Payroll Expenditure	-20.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,685.5</b>	<b>1,229.7</b>	<b>2,217.1</b>
222	Travel and Subsistence	86.2	80.0	50.0
223	Office Materials and Supplies	153.3	147.8	20.0
224	Operational Materials and Supplies	256.7	280.0	811.0
225	Transport and Fuel	316.1	335.8	100.0
227	Other Operational Expenses	773.2	286.1	1,236.1
228	Training	100.0	100.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,125.5</b>	<b>1,164.7</b>	<b>520.0</b>
231	Utilities	140.3	153.0	0.0
232	Rentals of Property	701.5	702.2	500.0
233	Routine Maintenance	283.7	309.5	20.0
<b>27</b>	<b>Capital Formation</b>	<b>255.5</b>	<b>122.5</b>	<b>10.9</b>
271	Office Equipments, Furniture & Fittings	85.5	85.5	10.9
273	Motor Vehicles	150.0	17.0	0.0
275	Plant, Equipment & Machinery	20.0	20.0	0.0
<b>GRAND TOTAL</b>		<b>9,412.9</b>	<b>8,722.3</b>	<b>9,313.6</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,710.3</b>	<b>7,762.0</b>	<b>8,191.3</b>
211	Salaries and Allowances	7,506.0	7,043.4	7,244.3
212	Wages	340.0	330.1	330.1
213	Overtime	557.3	70.0	0.0
214	Leave fares	245.1	128.0	408.0
215	Retirement Benefits, Pensions, Gratuities	135.0	190.5	208.9
219	Unidentified Alesco Payroll Expenditure	-73.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,640.3</b>	<b>1,403.8</b>	<b>2,107.8</b>
222	Travel and Subsistence	52.9	186.0	70.0
223	Office Materials and Supplies	99.2	115.0	40.0
224	Operational Materials and Supplies	144.3	165.0	1,230.0
225	Transport and Fuel	91.8	105.0	90.0
227	Other Operational Expenses	1,160.1	800.0	587.8
228	Training	92.0	32.8	90.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,081.7</b>	<b>800.0</b>	<b>230.0</b>
231	Utilities	661.7	500.0	0.0
232	Rentals of Property	250.0	100.0	170.0
233	Routine Maintenance	170.0	200.0	60.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>12.1</b>	<b>20.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	12.1	20.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>364.9</b>	<b>404.9</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	64.9	64.9	0.0
273	Motor Vehicles	0.0	140.0	0.0
275	Plant, Equipment & Machinery	300.0	200.0	0.0
<b>GRAND TOTAL</b>		<b>11,809.3</b>	<b>10,390.7</b>	<b>10,529.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>58,347.6</b>	<b>36,467.0</b>	<b>38,293.4</b>
211	Salaries and Allowances	51,576.9	30,718.1	35,443.6
212	Wages	1,302.6	3,091.9	1,596.0
213	Overtime	1,907.9	532.0	140.0
214	Leave fares	575.2	1,200.0	46.2
215	Retirement Benefits, Pensions, Gratuities	3,669.0	925.0	1,067.6
219	Unidentified Alesco Payroll Expenditure	-684.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,261.4</b>	<b>7,654.0</b>	<b>18,288.0</b>
222	Travel and Subsistence	106.0	129.0	140.0
223	Office Materials and Supplies	51.7	151.0	100.0
224	Operational Materials and Supplies	882.7	4,221.0	16,000.0
225	Transport and Fuel	190.2	498.0	498.0
227	Other Operational Expenses	730.1	1,910.0	1,250.0
228	Training	300.7	745.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,630.5</b>	<b>10,777.0</b>	<b>1,877.0</b>
231	Utilities	2,924.6	8,900.0	0.0
232	Rentals of Property	614.6	1,610.0	1,610.0
233	Routine Maintenance	91.3	267.0	267.0
<b>27</b>	<b>Capital Formation</b>	<b>410.8</b>	<b>2,136.0</b>	<b>1,678.0</b>
271	Office Equipments, Furniture & Fittings	60.8	178.0	178.0
275	Plant, Equipment & Machinery	350.0	1,958.0	1,500.0
	<b>GRAND TOTAL</b>	<b>64,650.3</b>	<b>57,034.0</b>	<b>60,136.4</b>

**B: Other Data in 2018**

1. Staffing: 1046 - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 386.

3. Vehicles: 7 - Maintained by the Hospital.

Foot Note: i) That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

ii) Funding for Medical Supplies procurement &amp; distribution has been allocated to PMGH as a pilotproject for 2018.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,046.0</b>	<b>12,181.4</b>	<b>11,845.3</b>
211	Salaries and Allowances	11,588.2	10,930.0	10,520.5
212	Wages	521.5	619.4	676.4
213	Overtime	188.9	90.0	94.4
214	Leave fares	263.4	249.0	261.0
215	Retirement Benefits, Pensions, Gratuities	531.9	293.0	293.0
219	Unidentified Alesco Payroll Expenditure	-47.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,908.1</b>	<b>2,267.0</b>	<b>2,539.0</b>
221	Domestic Travel and Subsistence	86.4	129.0	129.0
223	Office Materials and Supplies	109.6	113.0	113.0
224	Operational Materials and Supplies	735.8	748.0	1,150.0
225	Transport and Fuel	149.9	178.0	178.0
227	Other Operational Expenses	1,726.4	1,010.0	880.0
228	Training	100.0	89.0	89.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,832.0</b>	<b>1,921.5</b>	<b>690.0</b>
231	Utilities	746.8	777.0	0.0
232	Rentals of Property	912.7	934.0	480.0
233	Routine Maintenance	172.5	210.5	210.0
<b>27</b>	<b>Capital Formation</b>	<b>280.0</b>	<b>316.0</b>	<b>150.0</b>
271	Office Equipments, Furniture & Fittings	50.0	86.0	50.0
275	Plant, Equipment & Machinery	230.0	230.0	100.0
	<b>GRAND TOTAL</b>	<b>18,066.1</b>	<b>16,685.9</b>	<b>15,224.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,599.9</b>	<b>15,250.5</b>	<b>0.0</b>
211	Salaries and Allowances	17,569.6	14,149.8	0.0
212	Wages	22.0	116.6	0.0
213	Overtime	0.0	126.7	0.0
214	Leave fares	98.4	200.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,001.3	657.4	0.0
219	Unidentified Alesco Payroll Expenditure	-91.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,555.7</b>	<b>2,068.3</b>	<b>0.0</b>
222	Travel and Subsistence	63.8	107.2	0.0
223	Office Materials and Supplies	86.2	164.8	0.0
224	Operational Materials and Supplies	950.0	660.3	0.0
225	Transport and Fuel	150.4	166.0	0.0
227	Other Operational Expenses	1,255.3	940.0	0.0
228	Training	50.0	30.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>565.7</b>	<b>622.8</b>	<b>0.0</b>
231	Utilities	270.0	330.0	0.0
232	Rentals of Property	174.9	200.0	0.0
233	Routine Maintenance	120.8	92.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>140.0</b>	<b>40.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	40.0	40.0	0.0
275	Plant, Equipment & Machinery	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>21,861.3</b>	<b>17,981.6</b>	<b>0.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>23,149.0</b>	<b>18,564.1</b>	<b>19,608.3</b>
211	Salaries and Allowances	20,431.7	17,800.0	18,397.6
212	Wages	200.0	178.0	178.0
213	Overtime	996.5	80.1	0.0
214	Leave fares	98.8	133.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,493.4	373.0	1,032.7
219	Unidentified Alesco Payroll Expenditure	-71.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,778.5</b>	<b>2,302.5</b>	<b>2,340.2</b>
221	Domestic Travel and Subsistence	68.5	89.0	44.0
223	Office Materials and Supplies	86.2	89.0	14.0
224	Operational Materials and Supplies	851.4	872.0	1,100.0
225	Transport and Fuel	174.9	178.0	172.2
227	Other Operational Expenses	1,547.5	1,030.0	965.5
228	Training	50.0	44.5	44.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,864.3</b>	<b>1,895.0</b>	<b>1,094.0</b>
231	Utilities	787.5	801.0	0.0
232	Rentals of Property	866.0	890.0	890.0
233	Routine Maintenance	210.8	204.0	204.0
<b>27</b>	<b>Capital Formation</b>	<b>200.0</b>	<b>177.5</b>	<b>44.5</b>
271	Office Equipments, Furniture & Fittings	50.0	44.5	44.5
275	Plant, Equipment & Machinery	150.0	133.0	0.0
	<b>GRAND TOTAL</b>	<b>27,991.8</b>	<b>22,939.1</b>	<b>23,087.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-45.0</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-45.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-45.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>30,984.0</b>	<b>19,689.1</b>	<b>19,636.1</b>
211	Salaries and Allowances	27,805.8	16,836.8	16,106.7
212	Wages	930.0	1,000.0	1,000.0
213	Overtime	690.1	222.0	269.4
214	Leave fares	910.0	1,000.0	1,700.0
215	Retirement Benefits, Pensions, Gratuities	648.1	630.3	500.0
217	Contract Officers Education Benefits	0.0	0.0	60.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,218.7</b>	<b>4,450.0</b>	<b>3,100.0</b>
221	Domestic Travel and Subsistence	33.3	70.0	50.0
222	Travel and Subsistence	0.0	30.0	0.0
223	Office Materials and Supplies	86.2	100.0	100.0
224	Operational Materials and Supplies	2,108.3	2,000.0	1,500.0
225	Transport and Fuel	183.3	200.0	200.0
226	Administrative Consultancy Fees	0.0	0.0	700.0
227	Other Operational Expenses	2,757.6	2,000.0	500.0
228	Training	50.0	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7,297.0</b>	<b>6,925.0</b>	<b>2,100.0</b>
231	Utilities	5,051.2	4,745.0	0.0
232	Rentals of Property	1,833.3	1,780.0	2,000.0
233	Routine Maintenance	412.5	400.0	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>1,050.0</b>	<b>650.0</b>	<b>150.4</b>
271	Office Equipments, Furniture & Fittings	50.0	50.0	50.4
275	Plant, Equipment & Machinery	1,000.0	600.0	100.0
<b>GRAND TOTAL</b>		<b>44,549.7</b>	<b>31,714.1</b>	<b>25,006.5</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19,968.5</b>	<b>15,827.4</b>	<b>15,704.5</b>
211	Salaries and Allowances	18,620.6	14,752.2	14,767.4
212	Wages	225.5	229.6	229.6
213	Overtime	311.6	86.3	120.4
214	Leave fares	350.0	322.8	359.1
215	Retirement Benefits, Pensions, Gratuities	601.4	436.5	228.0
219	Unidentified Alesco Payroll Expenditure	-140.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,389.1</b>	<b>1,860.8</b>	<b>1,915.6</b>
222	Travel and Subsistence	62.7	89.0	75.0
223	Office Materials and Supplies	60.4	62.3	69.4
224	Operational Materials and Supplies	690.9	712.0	921.2
225	Transport and Fuel	131.2	133.0	100.0
227	Other Operational Expenses	1,393.9	820.0	700.0
228	Training	50.0	44.5	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,224.0</b>	<b>3,036.0</b>	<b>1,021.6</b>
231	Utilities	1,341.5	1,300.0	0.0
232	Rentals of Property	1,750.0	1,600.0	921.6
233	Routine Maintenance	132.5	136.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>140.0</b>	<b>124.6</b>	<b>74.4</b>
271	Office Equipments, Furniture & Fittings	40.0	35.6	24.4
275	Plant, Equipment & Machinery	100.0	89.0	50.0
	<b>GRAND TOTAL</b>	<b>25,721.6</b>	<b>20,848.8</b>	<b>18,716.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,350.3</b>	<b>12,244.5</b>	<b>11,926.6</b>
211	Salaries and Allowances	13,005.2	11,538.5	10,786.9
212	Wages	639.7	252.0	206.9
213	Overtime	200.4	54.0	64.0
214	Leave fares	137.5	221.4	634.8
215	Retirement Benefits, Pensions, Gratuities	367.5	178.6	234.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,110.3</b>	<b>1,650.3</b>	<b>2,063.0</b>
222	Travel and Subsistence	56.0	77.8	59.0
223	Office Materials and Supplies	60.4	62.3	20.0
224	Operational Materials and Supplies	631.9	648.0	1,400.0
225	Transport and Fuel	105.0	105.7	89.5
226	Administrative Consultancy Fees	0.0	150.0	0.0
227	Other Operational Expenses	1,207.0	562.0	400.0
228	Training	50.0	44.5	94.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,750.9</b>	<b>1,482.4</b>	<b>830.0</b>
231	Utilities	920.3	400.0	0.0
232	Rentals of Property	733.3	1,000.0	800.0
233	Routine Maintenance	97.3	82.4	30.0
<b>27</b>	<b>Capital Formation</b>	<b>140.0</b>	<b>389.9</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	40.0	89.9	20.0
273	Motor Vehicles	0.0	150.0	0.0
275	Plant, Equipment & Machinery	100.0	150.0	0.0
	<b>GRAND TOTAL</b>	<b>18,351.5</b>	<b>15,767.1</b>	<b>14,839.6</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-143.2</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-143.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-143.2</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,473.2</b>	<b>10,902.4</b>	<b>0.0</b>
211	Salaries and Allowances	11,915.3	9,740.0	0.0
212	Wages	416.7	415.0	0.0
213	Overtime	312.7	53.4	0.0
214	Leave fares	250.0	267.0	0.0
215	Retirement Benefits, Pensions, Gratuities	661.3	427.0	0.0
219	Unidentified Alesco Payroll Expenditure	-82.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,999.5</b>	<b>1,565.9</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	67.3	52.4	0.0
223	Office Materials and Supplies	51.7	53.4	0.0
224	Operational Materials and Supplies	525.0	534.0	0.0
225	Transport and Fuel	131.2	120.0	0.0
227	Other Operational Expenses	1,174.3	761.6	0.0
228	Training	50.0	44.5	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,545.4</b>	<b>1,585.0</b>	<b>0.0</b>
231	Utilities	896.0	938.0	0.0
232	Rentals of Property	455.0	477.0	0.0
233	Routine Maintenance	194.4	170.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>150.0</b>	<b>133.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	50.0	44.5	0.0
275	Plant, Equipment & Machinery	100.0	89.0	0.0
	<b>GRAND TOTAL</b>	<b>17,168.1</b>	<b>14,186.8</b>	<b>0.0</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-100.6</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-100.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-100.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,036.8</b>	<b>15,528.5</b>	<b>16,377.1</b>
211	Salaries and Allowances	16,274.7	14,700.0	14,076.3
212	Wages	455.8	450.0	445.7
213	Overtime	649.3	44.5	491.6
214	Leave fares	123.7	133.0	574.6
215	Retirement Benefits, Pensions, Gratuities	609.3	201.0	788.9
219	Unidentified Alesco Payroll Expenditure	-76.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,884.7</b>	<b>1,591.8</b>	<b>1,849.9</b>
221	Domestic Travel and Subsistence	66.6	0.0	0.0
222	Travel and Subsistence	0.0	89.0	60.9
223	Office Materials and Supplies	60.4	62.3	50.0
224	Operational Materials and Supplies	406.2	489.0	920.0
225	Transport and Fuel	105.0	106.0	159.0
227	Other Operational Expenses	1,196.5	801.0	620.0
228	Training	50.0	44.5	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,106.2</b>	<b>1,200.0</b>	<b>328.8</b>
231	Utilities	679.4	751.0	0.0
232	Rentals of Property	250.0	267.0	228.3
233	Routine Maintenance	176.8	182.0	100.5
<b>27</b>	<b>Capital Formation</b>	<b>140.0</b>	<b>124.6</b>	<b>137.6</b>
271	Office Equipments, Furniture & Fittings	40.0	89.0	37.6
275	Plant, Equipment & Machinery	100.0	35.6	100.0
	<b>GRAND TOTAL</b>	<b>21,167.7</b>	<b>18,444.9</b>	<b>18,693.4</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,891.4</b>	<b>10,277.3</b>	<b>10,793.0</b>
211	Salaries and Allowances	7,476.2	9,038.0	9,527.6
212	Wages	676.6	618.0	618.0
213	Overtime	146.7	136.5	56.1
214	Leave fares	137.5	123.9	139.7
215	Retirement Benefits, Pensions, Gratuities	454.4	360.9	451.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,614.5</b>	<b>1,335.0</b>	<b>1,472.8</b>
221	Domestic Travel and Subsistence	53.1	71.2	31.1
223	Office Materials and Supplies	60.0	62.3	27.3
224	Operational Materials and Supplies	326.0	356.0	795.4
225	Transport and Fuel	84.5	89.0	88.8
227	Other Operational Expenses	1,040.9	712.0	510.8
228	Training	50.0	44.5	19.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>879.5</b>	<b>896.0</b>	<b>418.2</b>
231	Utilities	434.8	442.0	0.0
232	Rentals of Property	283.4	288.0	225.7
233	Routine Maintenance	161.3	166.0	192.5
<b>27</b>	<b>Capital Formation</b>	<b>140.0</b>	<b>124.6</b>	<b>214.3</b>
271	Office Equipments, Furniture & Fittings	40.0	35.6	15.5
275	Plant, Equipment & Machinery	100.0	89.0	198.8
	<b>GRAND TOTAL</b>	<b>11,525.4</b>	<b>12,632.9</b>	<b>12,898.3</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-93.1</b>	<b>0.0</b>	<b>0.0</b>
219	Unidentified Alesco Payroll Expenditure	-93.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-93.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,800.3</b>	<b>6,572.0</b>	<b>6,949.9</b>
211	Salaries and Allowances	7,099.5	6,142.6	6,574.9
214	Leave fares	225.6	219.0	221.5
215	Retirement Benefits, Pensions, Gratuities	475.2	210.4	153.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,576.5</b>	<b>1,259.0</b>	<b>1,232.2</b>
221	Domestic Travel and Subsistence	27.1	35.0	0.0
223	Office Materials and Supplies	52.5	54.0	30.0
224	Operational Materials and Supplies	684.0	704.0	660.0
225	Transport and Fuel	104.3	106.0	68.0
227	Other Operational Expenses	620.6	271.0	444.2
228	Training	88.0	89.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,078.9</b>	<b>1,053.0</b>	<b>284.0</b>
231	Utilities	365.0	373.0	0.0
232	Rentals of Property	597.5	560.0	200.0
233	Routine Maintenance	116.4	120.0	84.0
<b>27</b>	<b>Capital Formation</b>	<b>236.5</b>	<b>120.8</b>	<b>220.0</b>
271	Office Equipments, Furniture & Fittings	51.5	45.8	20.0
273	Motor Vehicles	100.0	0.0	0.0
275	Plant, Equipment & Machinery	85.0	75.0	200.0
	<b>GRAND TOTAL</b>	<b>10,692.2</b>	<b>9,004.8</b>	<b>8,686.1</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>450.1</b>	<b>77.9</b>	<b>589.8</b>
222	Travel and Subsistence	18.8	8.8	8.1
223	Office Materials and Supplies	10.0	10.0	5.0
224	Operational Materials and Supplies	20.0	20.0	254.7
225	Transport and Fuel	20.0	19.1	15.0
227	Other Operational Expenses	381.3	20.0	307.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>75.0</b>
232	Rentals of Property	0.0	0.0	50.0
233	Routine Maintenance	10.0	10.0	25.0
	<b>GRAND TOTAL</b>	<b>460.1</b>	<b>87.9</b>	<b>664.8</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,087.9</b>	<b>9,510.7</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	8,710.0	0.0
212	Wages	453.9	440.0	0.0
213	Overtime	79.0	76.7	0.0
214	Leave fares	150.0	71.0	0.0
215	Retirement Benefits, Pensions, Gratuities	405.0	213.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,401.5</b>	<b>2,331.9</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	126.5	160.0	0.0
223	Office Materials and Supplies	100.0	107.9	0.0
224	Operational Materials and Supplies	797.5	885.0	0.0
225	Transport and Fuel	210.8	219.0	0.0
227	Other Operational Expenses	1,116.7	860.0	0.0
228	Training	50.0	100.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,447.4</b>	<b>1,192.0</b>	<b>0.0</b>
231	Utilities	614.1	351.0	0.0
232	Rentals of Property	650.0	623.0	0.0
233	Routine Maintenance	183.3	218.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>477.5</b>	<b>349.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	137.5	133.0	0.0
273	Motor Vehicles	140.0	46.0	0.0
275	Plant, Equipment & Machinery	200.0	170.5	0.0
	<b>GRAND TOTAL</b>	<b>5,414.3</b>	<b>13,384.1</b>	<b>0.0</b>

**B: Other Data in 2018**

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>542.3</b>	<b>7,942.0</b>	<b>8,418.8</b>
211	Salaries and Allowances	0.0	7,673.1	7,451.6
212	Wages	306.4	0.0	0.0
213	Overtime	87.7	0.0	312.0
214	Leave fares	60.5	44.0	280.9
215	Retirement Benefits, Pensions, Gratuities	87.7	224.9	374.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>749.1</b>	<b>986.2</b>	<b>932.2</b>
222	Travel and Subsistence	0.0	25.0	25.0
223	Office Materials and Supplies	25.3	71.2	50.0
224	Operational Materials and Supplies	79.1	71.2	400.0
225	Transport and Fuel	33.8	80.1	80.1
227	Other Operational Expenses	599.8	712.0	350.4
228	Training	11.1	26.7	26.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>812.0</b>	<b>840.2</b>	<b>540.0</b>
231	Utilities	297.5	356.0	0.0
232	Rentals of Property	364.5	291.2	380.0
233	Routine Maintenance	150.0	193.0	160.0
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>26.7</b>	<b>26.7</b>
271	Office Equipments, Furniture & Fittings	30.0	26.7	26.7
	<b>GRAND TOTAL</b>	<b>2,133.4</b>	<b>9,795.1</b>	<b>9,917.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	500.0	500.0	300.0
276	Construction, Renovation and Improvements	1,500.0	2,000.0	1,700.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

1. Revenue: Project is fully funded by the Government of Papua New Guinea -K2.0 million
2. Performance Indicator:
  - 2.1 Fully redeveloped and functional Provincial Hospital
  - 2.2 Completed hospital wards
3. Component:
  - 3.1 Other Operational Expenses ( Project Administration and support) - K0.5 million
  - 3.2 Construction of new wards - K1.5 million



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21236 Popondetta Hospital Redevelopment**

**(PBS Code: 241-2201-1-227)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,500.0</b>	<b>2,500.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	600.0	500.0	300.0
276	Construction, Renovation and Improvements	3,900.0	2,000.0	1,700.0
	<b>GRAND TOTAL</b>	<b>4,500.0</b>	<b>2,500.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

1. Revenue: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - 2.1 Fully completed 6x H65 type houses.
  - 2.2 Fully completed duplex
3. Component:
  - 3.1 Construction of houses for senior doctors- K1.5 million
  - 3.2 Implementation of the Hospital Management Information System - K500,000.00

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21237 New Nonga Hospital Development**

**(PBS Code: 241-2201-1-226)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2018**

1. Revenue: This project is wholly funded by GoPNG in 2018
2. Performance Indicator:
  - 2.1 Completed a New Provincial and Referral Hospital by 2020
  - 2.2 Completed Master Plan and Schematic Design
3. Component:
  - 3.1 Project Administration and support
  - 3.2 Construction: Early Works and mobilisation

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	500.0	300.0
276	Construction, Renovation and Improvements	0.0	2,500.0	1,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

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 healthstatus of the people of Southern Highlands Province

2.4 Fully rehabilitated ICU and Operating Theatre

3. Component:

3.1 Upgrading rehabilitation and extension of Intensive Care Unit

3.2. Upgrading and rehabilitation of Operating Theatre.

3.3. Administration and Logistics -K200,000.00

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,300.0</b>	<b>5,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	500.0	1,000.0	300.0
276	Construction, Renovation and Improvements	3,800.0	4,000.0	1,700.0
	<b>GRAND TOTAL</b>	<b>4,300.0</b>	<b>5,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

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 Feasibility studies and project documentations completed
  - 2.2 Fully constructed and completed staff houses
  - 2.3 Fully extended paediatric ward.
3. Component:
  - 3.1 Feasibility studies and project preparation (tendering).
  - 3.2 Construction of new staff houses
  - 3.3 Extension of paediatric ward

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	200.0	300.0
276	Construction, Renovation and Improvements	0.0	2,800.0	1,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

1. Revenue: The project is fully funded by GoPNG

2. Performance Indicator:

2.1 Completion of Master Plan

2.2 Completed number of new staff houses

3. Component:

3.1 Project Administration and logistical support

3.2 Development of master plan

3.3 Construction of staff houses

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	200.0	300.0
276	Construction, Renovation and Improvements	0.0	2,800.0	1,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

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 general and maternity wards

2.3 Completed new outpatient and emergency building

2.4 Fully completed and furnished two storey building.

3. Component:

3.1 Construction of new outpatient and emergency department

3.2 Refurbishment of critical unit and intermediate service

3.3 Rehabilitation of general wards and maternity wards

3.4 Final construction work to complete the 2 storey building that will house PHA office and adolescent ward of 20 - 40 beds.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	300.0	300.0
276	Construction, Renovation and Improvements	0.0	2,200.0	1,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

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 duplex
3. Component:
  - 3.1 Construction of duplex for single medical officers
  - 3.2 Construction of hospital sewerage Plant
  - 3.3 Procurement and installation of water pump, water tanks and piping
  - 3.4 Administration and Logistic.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	1,000.0	500.0	300.0
276	Construction, Renovation and Improvements	19,000.0	4,500.0	4,700.0
	<b>GRAND TOTAL</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue: Project is fully funded by Government of Papua New Guinea - K5.0 million
2. Performance Indicators:
  - 2.1 Fully rehabilitated, furnished and functional National and Referral Hospital
  - 2.2 Fully renovated operating rooms, dental clinic, staff houses and wards 4A & 4B
3. Component:
  - 3.1 Renovation of surgical operating rooms
  - 3.2 Renovation of dental clinic, dental staff houses and wards 4A and 4B



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	500.0	300.0
276	Construction, Renovation and Improvements	0.0	2,500.0	3,700.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>24,000.0</b>

**B: Other Data in 2018**

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 levelling of ground and civil works

3 Component:

3.1 Construction of phase 1 - Levelling of the ground and civil works.

3.2 Mobilisation and early works for the construction

3.3 Project Administration and logistic support.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	200.0	300.0
276	Construction, Renovation and Improvements	0.0	2,800.0	3,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2018**

1. Revenue: The project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
  - 2.1 Fully redeveloped and functional Provincial Hospital
  - 2.2 Completion of rehabilitation of operating theatre, x-ray room and office
  - 2.3 Completion of staff houses
3. Component
  - 3.1 Rehabilitation of Operating Theatre, X-Ray room and Office for old Boram Hospital-K1 million
  - 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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	500.0	300.0
276	Construction, Renovation and Improvements	0.0	2,000.0	1,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

1. Revenue: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1 Completion of new staff houses

2.2 Completion of perimeter fencing.

3. Components:

3.1 Construction of new staff houses

3.2 Construction of perimeter fencing of the hospital ground

3.3 Project Administration and logistic cost.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>2,500.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	500.0	500.0	300.0
276	Construction, Renovation and Improvements	2,500.0	2,000.0	1,700.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>2,500.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

1. Revenue: Project is fully funded by Government of Papua New Guinea

2. Performance Indicator:

2.1 Completion of feasibility study and project preparation

2.1 Completed staff houses

3. Component:

3.1 Feasibility study and project preparation

3.2 Construction of staff houses

3.3 Project administration and logistic support.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	2,000.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

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 Completion of Administrative Building

2.3 Completion of staffhouses

2.4 Completion of 30 new beds

3. Component:

3.1 Construction of new staff houses

3.2 Construction of Administrative Building

3.3 Project administration and logistic support.

3.4 Construction of 30 beds for TB ward

3.5 Project Administration and logistic support.

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	200.0	300.0
276	Construction, Renovation and Improvements	0.0	2,800.0	1,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

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 Completion of master plan
3. Component:
  - 3.1 Project Administration and logistical support (Other Operational Expenses)
  - 3.2 Development of masterplan

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22210 Gerehu New NCD Hospital Development**

**(PBS Code: 241-2201-1-240)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<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	200.0
276	Construction, Renovation and Improvements	0.0	0.0	2,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2018**

1. Revenue :

2. Performance Indicator

2.1 Fully redeveloped and functional National Capital District Hospital

2.2 Provision of better, accessible and affordable health services

2.3 Modern facility and improved health service delivery

3. Component

3.1 Feasibility Study - carry out feasibility study for the new NCD Hospital

3.2 Other Operational Expenses - Project Administration and consultancy services

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	200.0	300.0
276	Construction, Renovation and Improvements	0.0	2,300.0	1,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

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 Completion of master plan

2.1 Completion of staff houses.

3. Component:

3.1 Other Operational Expenses - Project administration and masterplanning

3.2 Development of Master plan

3.3 Preparatory work and construction of staff houses.



<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	2016	2017	2018
<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>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,300.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has been terminated in 2018 due to poor performance and lack of reporting. NIL funding in 2018.

<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	2016	2017	2018
<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>
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>

**B: Other Data in 2018**

This project is delayed. NIL funding in 2018.

<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	2016	2017	2018
<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	200.0	300.0
276	Construction, Renovation and Improvements	0.0	1,800.0	1,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

1. Revenue: The project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
  - 2.1 Upgraded hospital wards, maternity wing and ablution block.
3. Component:
  - 3.1 Upgrading of hospital wards, maternity wing, ablution block and mortuary building
  - 3.2 Project Administration and Logistics support..

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	500.0	500.0	300.0
276	Construction, Renovation and Improvements	1,500.0	2,000.0	1,700.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,500.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

1. Revenue: Project is fully funded by Government of PNG - K2.0 million.
2. Performance Indicator:
  - 2.1 Fully redeveloped and functional Provincial Hospital
  - 2.2 Fully completed paediatric ward
  - 2.3 Master plan and schematic design completed.
3. Component:
  - 3.1 Other Operational Expenses (Project Administration and support) - K0.3 million
  - 3.2 Construction of paediatric ward-K1.5 million
  - 3.3 Development of Master Plan and schematic design-K0.2million

<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,497.5</b>	<b>5,340.0</b>	<b>5,245.9</b>
212	Wages	4,541.1	5,340.0	5,245.9
219	Unidentified Alesco Payroll Expenditure	-43.6	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,388.4</b>	<b>1,247.0</b>	<b>915.8</b>
252	Grants/Transfers to Public Authorities	1,388.4	1,247.0	915.8
	<b>GRAND TOTAL</b>	<b>5,885.9</b>	<b>6,587.0</b>	<b>6,161.7</b>

**B: Other Data in 2018**

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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	300.0	300.0
276	Construction, Renovation and Improvements	0.0	2,700.0	3,700.0
	<b>56 - Czech Republic - Loan</b>	<b>0.0</b>	<b>12,000.0</b>	<b>20,000.0</b>
277	Substantial/Specific Maintenance	0.0	12,000.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>24,000.0</b>

**B: Other Data in 2018**

1. Revenue: The project is funded by Ceska, Development Partner with K20.0 million and counter funding of K4.0 million by GoPNG
- 2.. Performance Indicator: Completion of the National Diagnostic and Surgical Centre by 2018



<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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,800.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	600.0	200.0	0.0
276	Construction, Renovation and Improvements	5,200.0	4,800.0	0.0
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>2,400.0</b>	<b>70,000.0</b>
276	Construction, Renovation and Improvements	0.0	2,400.0	70,000.0
	<b>GRAND TOTAL</b>	<b>5,800.0</b>	<b>7,400.0</b>	<b>70,000.0</b>

**B: Other Data in 2018**

- 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. FullyConstructed and renovated wards and hospital facilities.
  - 2.4 Improve HealthStatus of people of Morobe Province.
3. Component :
  - 3.1 Project Administration support
  - 3.2 Construction and renovation of all existing and proposed wards and hospital facilities.

<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	2016	2017	2018
<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>2,000.0</b>
227	Other Operational Expenses	300.0	500.0	500.0
274	Feasibility Studies & Project Preparation	500.0	2,500.0	0.0
276	Construction, Renovation and Improvements	4,200.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

1. Revenue : The project is fully funded by Government of Papua New Guinea

2. Performance Indicator:

2.1 Completed land clearing

2.2 Completed civil works

3. Component:

3.1 Project preparation

3.2 Land grubbing and civil works

3.3 Administration and logistic cost