



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2b

2019 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2019

PRESENTED BY

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

On the occasion of the presentation of the 2019 National Budget

INSERT MINISTER'S PHOTO HERE

Volume 2b

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Police Forces Services | 316,353.8 | 258,470.3 | 308,638.4 | 298,619.8 | 310,229.5 | 340,119.1 |
| Program | General Administration | | | 10,680.0 | 10,952.5 | 11,405.6 | 12,611.2 |
| 13181 | Police District Services | | | 10,680.0 | 10,952.5 | 11,405.6 | 12,611.2 |
| Program | Personnel and Training | 74,437.1 | 35,259.9 | 39,832.2 | 40,848.4 | 42,538.4 | 47,034.8 |
| 10306 | Bomana Police Training College | 65,306.3 | 30,887.1 | 31,680.0 | 32,488.2 | 33,832.3 | 37,408.5 |
| 10307 | Other Training of Police Personnel | 425.1 | 383.9 | 4,188.5 | 4,295.4 | 4,473.1 | 4,945.9 |
| 10308 | Personnel (Welfare) | 8,705.7 | 3,988.9 | 3,963.7 | 4,064.8 | 4,233.0 | 4,680.4 |
| Program | Policy and Administration | 43,247.7 | 40,484.3 | 57,655.5 | 53,616.2 | 55,213.8 | 59,464.5 |
| 10290 | Top Management & Administrative Services | 33,452.2 | 23,153.8 | 30,185.6 | 30,955.8 | 32,236.5 | 35,644.0 |
| 10291 | Financial, Admin Services & Audit | 5,585.6 | 3,534.7 | 3,626.2 | 3,718.8 | 3,872.6 | 4,282.0 |
| 10292 | Management Services | 799.4 | 1,270.3 | 1,300.6 | 1,333.8 | 1,389.0 | 1,535.8 |
| 10293 | Legal Services | 347.4 | 237.0 | 243.3 | 249.5 | 259.8 | 287.3 |
| 10294 | Internal Affairs | 2,448.7 | 1,504.6 | 1,521.5 | 1,560.3 | 1,624.8 | 1,796.6 |
| 10295 | Information Technology | 327.5 | 409.3 | 400.0 | 410.2 | 427.1 | 472.3 |
| 10296 | Media Unit | 237.6 | 137.0 | 139.4 | 142.9 | 148.9 | 164.6 |
| 11692 | Internal Audit-RPNGC | 49.3 | 237.6 | 238.9 | 245.0 | 255.1 | 282.1 |
| 22703 | Police Infrastructure Project | | 10,000.0 | 20,000.0 | 15,000.0 | 15,000.0 | 15,000.0 |
| Program | Support Services (Logistics) | 31,443.8 | 33,685.2 | 32,914.6 | 33,754.4 | 35,150.9 | 38,866.4 |
| 10298 | Support Services Administration | 135.8 | 146.2 | 148.0 | 151.8 | 158.0 | 174.7 |
| 10300 | Police Band | 1,496.5 | 1,307.8 | 1,339.7 | 1,373.9 | 1,430.8 | 1,582.0 |
| 10302 | Transport | 22,430.6 | 19,797.9 | 19,024.6 | 19,510.0 | 20,317.1 | 22,464.7 |
| 10303 | Lands & Buildings | 6,269.1 | 4,171.9 | 4,093.7 | 4,198.2 | 4,371.9 | 4,834.0 |
| 10304 | Quartermaster | 332.1 | 857.7 | 872.8 | 895.1 | 932.1 | 1,030.7 |
| 10305 | Material Production Unit | 487.5 | 826.5 | 847.5 | 869.1 | 905.1 | 1,000.7 |
| 12128 | Modernization of RPNGC | 292.2 | 6,577.2 | 6,588.3 | 6,756.4 | 7,035.9 | 7,779.6 |
| Program | Prevention and Detection of Crime (Operations) | 166,416.1 | 148,867.3 | 152,389.4 | 156,277.4 | 162,742.9 | 179,945.3 |
| 10309 | CID Directorate & Criminal Records Office | 5,698.6 | 6,810.1 | 6,925.8 | 7,102.5 | 7,396.4 | 8,178.2 |
| 10310 | Forensic Science | 265.1 | 610.0 | 585.6 | 600.5 | 625.4 | 691.5 |
| 10311 | National Fraud & Corruption | 1,262.7 | 689.9 | 673.4 | 690.6 | 719.2 | 795.2 |
| 10312 | National Drug Task Force | 165.0 | 93.7 | 89.9 | 92.2 | 96.1 | 106.2 |
| 10313 | Special Services Division (Headquarters) | 4,533.8 | 3,215.9 | 3,297.6 | 3,381.7 | 3,521.6 | 3,893.9 |
| 10315 | Communications Services & Maintenance | 1,627.8 | 3,673.7 | 3,541.2 | 3,631.6 | 3,781.8 | 4,181.5 |
| 10316 | Southern Region Command Operations | 3,555.3 | 2,235.8 | 2,294.5 | 2,353.0 | 2,450.3 | 2,709.4 |
| 10317 | Highlands Region Command Operations | 323.0 | 140.7 | 135.0 | 138.5 | 144.2 | 159.5 |
| 10318 | Coastal/Border Command Operations | 409.6 | 125.6 | 120.5 | 123.6 | 128.7 | 142.3 |

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| 228 | Department of Police | 228 |
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|----------------|---|--------------|---------------|-----------------|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 10319 | Islands Command Operations | 202.4 | 138.9 | 135.0 | 138.4 | 144.1 | 159.4 |
| 10320 | Prosecutions | 548.2 | 706.9 | 711.0 | 729.1 | 759.3 | 839.5 |
| 10321 | Dog Unit | 161.9 | 129.0 | 123.8 | 127.0 | 132.2 | 146.2 |
| 10322 | Reserve Constabulary | 2,022.0 | 924.6 | 887.6 | 910.2 | 947.9 | 1,048.1 |
| 10323 | Accident Investigation, Traffic Control | 868.7 | 895.8 | 907.2 | 930.4 | 968.9 | 1,071.3 |
| 10324 | Community Relations & Awareness | 496.6 | 334.9 | 331.8 | 340.3 | 354.4 | 391.8 |
| 10325 | Metropolitan Superintendent - Lae | 8,680.1 | 268.5 | 268.0 | 274.8 | 286.2 | 316.5 |
| 10326 | Commander-NCD/Central | 1,845.5 | 1,679.7 | 1,723.8 | 1,767.7 | 1,840.9 | 2,035.5 |
| 10327 | Metropolitan Superintendent-NCD | 20,710.7 | 18,019.3 | 18,548.4 | 19,021.6 | 19,808.6 | 21,902.4 |
| 10328 | Air Wing | 787.9 | 570.3 | 559.1 | 573.3 | 597.0 | 660.1 |
| 10329 | Central Province | 3,915.4 | 3,330.1 | 3,424.6 | 3,511.9 | 3,657.2 | 4,043.8 |
| 10330 | Milne Bay Province | 3,018.2 | 2,761.0 | 2,835.8 | 2,908.2 | 3,028.5 | 3,348.6 |
| 10331 | Oro Province | 3,025.4 | 2,211.1 | 2,270.0 | 2,327.9 | 2,424.2 | 2,680.5 |
| 10332 | Gulf Province | 1,721.5 | 1,187.9 | 1,217.0 | 1,248.0 | 1,299.7 | 1,437.1 |
| 10333 | North Fly Province | 2,492.0 | 4,729.6 | 4,864.0 | 4,988.1 | 5,194.5 | 5,743.6 |
| 10334 | South Fly Province | 1,381.0 | 938.4 | 966.6 | 991.2 | 1,032.2 | 1,141.3 |
| 10335 | Western Highlands Province | 16,563.9 | 13,836.0 | 14,242.8 | 14,606.1 | 15,210.4 | 16,818.2 |
| 10336 | Eastern Highlands Province | 8,787.1 | 7,592.8 | 7,815.0 | 8,014.4 | 8,346.0 | 9,228.2 |
| 10337 | Southern Highlands Province | 8,557.4 | 8,370.8 | 8,614.2 | 8,834.0 | 9,199.5 | 10,171.9 |
| 10338 | Enga Province | 6,644.6 | 6,044.6 | 6,218.7 | 6,377.3 | 6,641.2 | 7,343.1 |
| 10339 | Simbu Province | 6,322.0 | 4,961.5 | 5,103.7 | 5,233.9 | 5,450.4 | 6,026.5 |
| 10340 | Morobe Province | 7,308.0 | 11,816.2 | 12,164.8 | 12,475.2 | 12,991.3 | 14,364.5 |
| 10341 | Madang Province | 5,972.0 | 5,740.1 | 5,904.8 | 6,055.4 | 6,305.9 | 6,972.5 |
| 10342 | East Sepik Province | 6,313.2 | 6,416.3 | 6,603.1 | 6,771.6 | 7,051.8 | 7,797.1 |
| 10343 | Sandaun Province | 2,636.1 | 2,386.9 | 2,449.8 | 2,512.3 | 2,616.3 | 2,892.8 |
| 10344 | East New Britain Province | 12,756.7 | 11,824.6 | 12,167.7 | 12,478.2 | 12,994.4 | 14,368.0 |
| 10345 | West New Britain Province | 3,929.9 | 3,657.1 | 3,757.1 | 3,853.0 | 4,012.4 | 4,436.5 |
| 10346 | New Ireland Province | 2,736.4 | 2,168.7 | 2,227.0 | 2,283.9 | 2,378.3 | 2,629.7 |
| 10347 | Manus Province | 1,646.2 | 911.2 | 931.7 | 955.5 | 995.0 | 1,100.2 |
| 10348 | Bougainville Province | 4,791.8 | 4,192.5 | 4,314.9 | 4,425.0 | 4,608.1 | 5,095.2 |
| 10351 | Special Events Operation | 883.4 | 2,039.5 | 1,957.9 | 2,007.8 | 2,090.9 | 2,311.9 |
| 11999 | Jiwaka Province | 349.6 | 112.8 | 108.3 | 111.1 | 115.7 | 127.9 |
| 12000 | Hela Province | 288.1 | 75.3 | 72.3 | 74.1 | 77.2 | 85.3 |
| 12140 | Financial Intelligence Unit | 211.3 | 299.0 | 298.4 | 306.0 | 318.7 | 352.4 |
| Program | Ministerial Services | 809.1 | 173.6 | 166.7 | 170.9 | 178.0 | 196.8 |
| 10350 | Ministerial Support Services | 809.1 | 173.6 | 166.7 | 170.9 | 178.0 | 196.8 |
| Program | Law & Justice | | | 15,000.0 | 3,000.0 | 3,000.0 | 2,000.0 |
| 23046 | Police Mobile Barracks | | | 15,000.0 | 3,000.0 | 3,000.0 | 2,000.0 |

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| 228 | Department of Police | 228 |
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|-------------|-------------|-----------|---------------|-----------|-------------|-----------|-----------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Grand Total | | 316,353.8 | 258,470.3 | 308,638.4 | 298,619.8 | 310,229.5 | 340,119.1 |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 251,568.3 | 205,575.4 | 218,109.0 | 223,673.8 | 232,927.5 | 257,548.6 |
| 211 | Salaries and Allowances | 225,423.6 | 184,457.1 | 189,867.6 | 194,711.9 | 202,767.4 | 224,200.5 |
| 213 | Overtime | 1,407.4 | 574.8 | 574.8 | 589.4 | 613.8 | 678.7 |
| 214 | Leave fares | 10,493.6 | 9,500.0 | 9,500.0 | 9,742.4 | 10,145.4 | 11,217.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 14,243.7 | 11,043.5 | 18,166.6 | 18,630.1 | 19,400.9 | 21,451.6 |
| 22 | Goods & Services | 57,050.0 | 37,315.4 | 50,596.2 | 51,861.5 | 53,965.9 | 59,564.6 |
| 220 | Goods & Services | | | | 1,000.0 | 1,000.0 | 1,000.0 |
| 221 | Domestic Travel and Subsistence | 128.2 | 70.6 | 62.8 | 64.4 | 67.1 | 74.2 |
| 222 | Travel and Subsistence | 5,239.9 | 2,540.4 | 2,275.8 | 2,333.8 | 2,430.4 | 2,687.3 |
| 223 | Office Materials and Supplies | 1,159.6 | 877.6 | 856.7 | 878.6 | 915.0 | 1,011.7 |
| 224 | Operational Materials and Supplies | 2,685.9 | 1,885.6 | 1,731.1 | 1,775.2 | 1,848.7 | 2,044.1 |
| 225 | Transport and Fuel | 21,869.5 | 19,536.0 | 18,754.5 | 19,233.0 | 20,028.7 | 22,145.8 |
| 226 | Administrative Consultancy Fees | 538.3 | 77.7 | 74.6 | 76.5 | 79.6 | 88.1 |
| 227 | Other Operational Expenses | 19,407.4 | 9,664.1 | 20,519.1 | 20,017.1 | 20,845.3 | 23,048.7 |
| 228 | Training | 6,021.2 | 2,663.4 | 6,321.6 | 6,482.9 | 6,751.1 | 7,464.7 |
| 23 | Utilities, Rentals and Property Costs | 7,206.4 | 3,836.1 | 3,680.5 | 3,774.4 | 3,930.5 | 4,346.0 |
| 232 | Rentals of Property | 4,264.1 | 1,127.5 | 1,082.4 | 1,110.0 | 1,155.9 | 1,278.1 |
| 233 | Routine Maintenance | 2,942.3 | 2,708.6 | 2,598.1 | 2,664.4 | 2,774.6 | 3,067.9 |
| 27 | Capital Formation | 1,203.6 | 11,743.6 | 36,252.5 | 19,310.0 | 19,405.6 | 18,659.8 |
| 270 | Capital Formation | | | | 17,000.0 | 17,000.0 | 16,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 911.4 | 1,512.1 | 1,170.3 | 1,200.1 | 1,249.8 | 1,381.9 |
| 276 | Construction, Renovation and Improvements | 292.2 | 10,231.5 | 35,082.2 | 1,109.9 | 1,155.8 | 1,277.9 |
| Grand Total | | 317,028.3 | 258,470.5 | 308,638.2 | 298,619.7 | 310,229.5 | 340,119.0 |

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| 228 | Department of Police | 228 |
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Main Program: Police Forces 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 improve policy analysis and to assist in the management of the department in accordance with its established tasks and responsibilities.

Program Description:

The provision of support services including policy analysis, planning, programming and budgeting, personnel affairs and organisational procedures, finance and accounting and other support services.

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

13181 Police District Services

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
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Activity: 13181 Police District Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 10,680.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 10,680.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 10,680.0 |

B: Other Data in 2019

The Police District Services is a newly created & funded activity under Department of Police. Funding under this Activity is for the District/ Rural Police Stations throughout the Country. The funding will be channelled via Department of Finance and accessed through the District Finance Office.

This is to assist the District Police Stations and Station Commanders to effectively deliver policing services at the District level and consequently allow the remote parts of the districts to access policing services.

This is an initiative of the current O'Neil - Abel Government to empower law enforcement at the district and community levels.

For 2019, K10,680,000 is allocated for the 273 District/ Rural Police Stations. Each District/ Rural Police Station will receive K39,121 per annum which is equivalent to K3,260 per month per station.

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

Program: Personnel and Training

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 22817013101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 60,797.1 | 28,975.9 | 29,845.2 |
| 211 | Salaries and Allowances | 60,797.1 | 28,975.9 | 29,845.2 |
| 22 | Goods & Services | 4,485.0 | 1,899.2 | 1,823.2 |
| 222 | Travel and Subsistence | 46.0 | 18.3 | 17.6 |
| 223 | Office Materials and Supplies | 33.5 | 15.0 | 14.4 |
| 224 | Operational Materials and Supplies | 65.9 | 31.5 | 30.2 |
| 227 | Other Operational Expenses | 52.0 | 273.2 | 262.2 |
| 228 | Training | 4,287.6 | 1,561.2 | 1,498.8 |
| 23 | Utilities, Rentals and Property Costs | 13.5 | 5.5 | 5.3 |
| 233 | Routine Maintenance | 13.5 | 5.5 | 5.3 |
| 27 | Capital Formation | 10.7 | 6.6 | 6.3 |
| 271 | Office Equipments, Furniture & Fittings | 10.7 | 6.6 | 6.3 |
| | GRAND TOTAL | 65,306.3 | 30,887.2 | 31,680.0 |

B: Other Data in 2019

1. Funded Positions: 2,310

Staffing comprises: 576 Staff on Strength, 23 Vacancies & 1711 Unattached Officers. 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.

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

(PBS Code: 22817013102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 421.6 | 382.1 | 4,171.9 |
| 222 | Travel and Subsistence | 43.3 | 19.5 | 19.5 |
| 223 | Office Materials and Supplies | 12.9 | 5.6 | 5.4 |
| 224 | Operational Materials and Supplies | 16.6 | 7.4 | 7.2 |
| 227 | Other Operational Expenses | 19.8 | 8.8 | 8.4 |
| 228 | Training | 329.0 | 340.8 | 4,131.4 |
| 27 | Capital Formation | 3.4 | 1.7 | 16.7 |
| 271 | Office Equipments, Furniture & Fittings | 3.4 | 1.7 | 16.7 |
| | GRAND TOTAL | 425.0 | 383.8 | 4,188.6 |

B: Other Data in 2019

1. Staffing data not available.

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

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

(PBS Code: 22817013103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,996.7 | 1,919.3 | 1,976.9 |
| 211 | Salaries and Allowances | 2,996.7 | 1,919.3 | 1,976.9 |
| 22 | Goods & Services | 5,704.5 | 2,069.7 | 1,966.8 |
| 222 | Travel and Subsistence | 67.0 | 38.3 | 36.7 |
| 223 | Office Materials and Supplies | 13.0 | 10.3 | 9.9 |
| 224 | Operational Materials and Supplies | 17.0 | 10.0 | 9.6 |
| 227 | Other Operational Expenses | 5,512.7 | 1,966.1 | 1,867.4 |
| 228 | Training | 94.8 | 45.0 | 43.2 |
| 27 | Capital Formation | 4.5 | 0.0 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.5 | 0.0 | 20.0 |
| GRAND TOTAL | | 8,705.7 | 3,989.0 | 3,963.7 |

B: Other Data in 2019

1 Funded Positions: 88

Staffing comprises: 88 Staff on Strength. Mismatch may exist. Police is required to provided 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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| 228 | Department of Police | 228 |
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Main Program: Police Forces Services

Program: Policy and Administration

Program Objectives:

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

Program Description:

The management of the Department and the provision of financial and accounting, personnel management, training and staff development and organisational procedures, research and planning of strategies, development of information technology programs and procedures.

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

| | |
|-------|--|
| 10290 | Top Management & Administrative Services |
| 10291 | Financial, Admin Services & Audit |
| 10292 | Management Services |
| 10293 | Legal Services |
| 10294 | Internal Affairs |
| 10295 | Information Technology |
| 10296 | Media Unit |
| 11692 | Internal Audit-RPNGC |
| 22703 | Police Infrastructure Project |

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

(PBS Code: 22817011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 28,449.1 | 22,594.0 | 29,648.2 |
| 211 | Salaries and Allowances | 2,304.4 | 1,808.1 | 1,862.3 |
| 213 | Overtime | 1,407.4 | 500.0 | 500.0 |
| 214 | Leave fares | 10,493.6 | 9,500.0 | 9,500.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 14,243.7 | 10,785.9 | 17,785.9 |
| 22 | Goods & Services | 5,003.2 | 559.8 | 537.4 |
| 222 | Travel and Subsistence | 83.8 | 27.5 | 26.4 |
| 223 | Office Materials and Supplies | 28.4 | 10.7 | 10.2 |
| 224 | Operational Materials and Supplies | 12.7 | 4.1 | 39.0 |
| 226 | Administrative Consultancy Fees | 538.3 | 77.7 | 74.6 |
| 227 | Other Operational Expenses | 3,300.0 | 100.8 | 96.7 |
| 228 | Training | 1,040.0 | 339.0 | 290.5 |
| | GRAND TOTAL | 33,452.3 | 23,153.8 | 30,185.6 |

B: Other Data in 2019

1. Funded Positions: 48

Staffing comprises: 14 Staff On Strenght, 33 Unattached Officers & 1 vacancy.

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 services to support executive management perform their duties effectively.

3. Police Annual Insurance Premium of K7.0 milliion is factored under Top Management & Administrative Services under Economic Item 215. This amount to be utilised in 2019 to cater for all personnels insurance cover.

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

(PBS Code: 22817011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,340.1 | 3,327.8 | 3,427.6 |
| 211 | Salaries and Allowances | 4,340.1 | 3,327.8 | 3,427.6 |
| 22 | Goods & Services | 1,213.8 | 194.9 | 187.2 |
| 222 | Travel and Subsistence | 40.2 | 15.5 | 14.9 |
| 223 | Office Materials and Supplies | 44.6 | 17.5 | 16.8 |
| 224 | Operational Materials and Supplies | 14.2 | 5.7 | 5.5 |
| 227 | Other Operational Expenses | 1,058.6 | 134.2 | 128.9 |
| 228 | Training | 56.2 | 22.0 | 21.1 |
| 27 | Capital Formation | 31.8 | 11.9 | 11.5 |
| 271 | Office Equipments, Furniture & Fittings | 31.8 | 11.9 | 11.5 |
| GRAND TOTAL | | 5,585.7 | 3,534.6 | 3,626.3 |

B: Other Data in 2019

1 Funded Positions: 237

Staffing comprises: 200 Staff on Strenght, 37 FundedVacancies. 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.

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| 228 | Department of Police | 228 |
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Activity: 10292 Management Services

(PBS Code: 22817011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 574.1 | 1,158.4 | 1,193.2 |
| 211 | Salaries and Allowances | 574.1 | 1,158.4 | 1,193.2 |
| 22 | Goods & Services | 222.3 | 109.6 | 105.2 |
| 222 | Travel and Subsistence | 130.0 | 63.5 | 60.9 |
| 223 | Office Materials and Supplies | 10.0 | 6.0 | 5.8 |
| 224 | Operational Materials and Supplies | 10.7 | 5.0 | 4.8 |
| 227 | Other Operational Expenses | 71.6 | 35.1 | 33.7 |
| 27 | Capital Formation | 3.0 | 2.3 | 2.2 |
| 271 | Office Equipments, Furniture & Fittings | 3.0 | 2.3 | 2.2 |
| GRAND TOTAL | | 799.4 | 1,270.3 | 1,300.6 |

B: Other Data in 2019

1 Funded Positions: 22

Staffing comprises: 8 Staff on Strenght & 14 vacancies. 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.

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

Activity: 10293 Legal Services

(PBS Code: 22817011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 321.4 | 225.3 | 232.1 |
| 211 | Salaries and Allowances | 321.4 | 225.3 | 232.1 |
| 22 | Goods & Services | 20.9 | 9.2 | 11.2 |
| 222 | Travel and Subsistence | 11.4 | 5.4 | 4.7 |
| 223 | Office Materials and Supplies | 9.5 | 3.8 | 6.5 |
| 27 | Capital Formation | 5.0 | 2.4 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 2.4 | 0.0 |
| GRAND TOTAL | | 347.3 | 236.9 | 243.3 |

B: Other Data in 2019

1 Funded Positions: 5

Staffing comprises: 5 Staff on Strenght. Mismatch mayexist. Police is required 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 public Complaints and Confidential Files.

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| 228 | Department of Police | 228 |
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Activity: 10294 Internal Affairs

(PBS Code: 22817011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 831.8 | 1,124.4 | 1,156.5 |
| 211 | Salaries and Allowances | 831.8 | 1,070.4 | 1,102.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 54.0 | 54.0 |
| 22 | Goods & Services | 1,607.6 | 229.6 | 215.5 |
| 221 | Domestic Travel and Subsistence | 45.9 | 26.9 | 25.8 |
| 222 | Travel and Subsistence | 26.4 | 50.0 | 48.0 |
| 223 | Office Materials and Supplies | 24.5 | 21.5 | 15.7 |
| 224 | Operational Materials and Supplies | 10.8 | 10.2 | 9.8 |
| 227 | Other Operational Expenses | 1,500.0 | 121.0 | 116.2 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 150.0 | 144.0 |
| 232 | Rentals of Property | 0.0 | 150.0 | 144.0 |
| 27 | Capital Formation | 9.4 | 0.6 | 5.6 |
| 271 | Office Equipments, Furniture & Fittings | 9.4 | 0.6 | 5.6 |
| GRAND TOTAL | | 2,448.8 | 1,504.6 | 1,521.6 |

B: Other Data in 2019

1 Funded Positions: 15

Staffing comprises: 14 Staff on Strenght and 1 vacancy. 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 services to employees regarding staff welfares and other organisational internal affairs.

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

Activity: 10295 Information Technology

(PBS Code: 22817011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 153.7 | 99.7 | 102.7 |
| 211 | Salaries and Allowances | 153.7 | 99.7 | 102.7 |
| 22 | Goods & Services | 110.7 | 206.0 | 197.8 |
| 222 | Travel and Subsistence | 22.4 | 61.2 | 58.8 |
| 223 | Office Materials and Supplies | 13.0 | 60.0 | 57.6 |
| 224 | Operational Materials and Supplies | 39.3 | 54.8 | 52.6 |
| 228 | Training | 36.0 | 30.0 | 28.8 |
| 23 | Utilities, Rentals and Property Costs | 12.0 | 53.7 | 51.6 |
| 233 | Routine Maintenance | 12.0 | 53.7 | 51.6 |
| 27 | Capital Formation | 51.0 | 50.0 | 48.0 |
| 271 | Office Equipments, Furniture & Fittings | 51.0 | 50.0 | 48.0 |
| GRAND TOTAL | | 327.4 | 409.4 | 400.1 |

B: Other Data in 2019

1. Funded Positions: 3

Staffing comprises: 2 Staff on Strength & 1 unattached. 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.

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

Activity: 10296 Media Unit

(PBS Code: 22817011108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 189.7 | 113.3 | 116.7 |
| 211 | Salaries and Allowances | 189.7 | 111.9 | 115.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 1.4 | 1.4 |
| 22 | Goods & Services | 33.3 | 21.3 | 18.9 |
| 222 | Travel and Subsistence | 26.0 | 13.3 | 12.8 |
| 223 | Office Materials and Supplies | 7.3 | 8.0 | 6.1 |
| 27 | Capital Formation | 14.6 | 2.4 | 3.9 |
| 271 | Office Equipments, Furniture & Fittings | 14.6 | 2.4 | 3.9 |
| | GRAND TOTAL | 237.6 | 137.0 | 139.5 |

B: Other Data in 2019

1. Funded Positions: 3 Staffing comprises:

3 Staff on Strenght. 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.

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

(PBS Code: 22817011113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 154.0 | 158.6 |
| 211 | Salaries and Allowances | 0.0 | 154.0 | 158.6 |
| 22 | Goods & Services | 43.3 | 83.6 | 80.3 |
| 222 | Travel and Subsistence | 6.1 | 17.2 | 16.5 |
| 223 | Office Materials and Supplies | 6.5 | 4.8 | 4.6 |
| 224 | Operational Materials and Supplies | 12.1 | 4.6 | 4.4 |
| 227 | Other Operational Expenses | 18.6 | 57.0 | 54.8 |
| 27 | Capital Formation | 6.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 6.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 49.3 | 237.6 | 238.9 |

B: Other Data in 2019

1. Funded Positions: 1

Staffing comprises: 1 Staff on Strength.

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

| | | |
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| 228 | Department of Police | 228 |
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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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 10,000.0 | 20,000.0 |
| 227 | Other Operational Expenses | 0.0 | 1,000.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 9,000.0 | 19,000.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 20,000.0 |

B: Other Data in 2019

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

2. Performance Indicators: Fully upgraded and constructed infrastructures within the police force nationwide including police accommodation, barracks, cell blocks and police stations etc.

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

Main Program: Police Forces Services

Program: Support Services (Logistics)

Program Objectives:

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

Program Description:

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

This program consists of 7 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 |

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

Activity: 10298 Support Services Administration

(PBS Code: 22817012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 77.5 | 109.5 | 112.7 |
| 211 | Salaries and Allowances | 77.5 | 109.5 | 112.7 |
| 22 | Goods & Services | 58.4 | 36.7 | 35.2 |
| 223 | Office Materials and Supplies | 7.3 | 4.2 | 4.0 |
| 224 | Operational Materials and Supplies | 25.0 | 14.3 | 13.7 |
| 227 | Other Operational Expenses | 26.1 | 18.2 | 17.5 |
| | GRAND TOTAL | 135.9 | 146.2 | 147.9 |

B: Other Data in 2019

1. Funded Positions: 9 Staffing comprises: 9 Staff on Strenght. 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.

| | | |
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| 228 | Department of Police | 228 |
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Activity: 10300 Police Band

(PBS Code: 22817012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,401.5 | 1,204.1 | 1,240.2 |
| 211 | Salaries and Allowances | 1,401.5 | 1,204.1 | 1,240.2 |
| 22 | Goods & Services | 72.7 | 90.0 | 81.5 |
| 222 | Travel and Subsistence | 42.0 | 25.4 | 13.5 |
| 223 | Office Materials and Supplies | 9.4 | 4.0 | 6.8 |
| 224 | Operational Materials and Supplies | 6.5 | 3.3 | 6.2 |
| 227 | Other Operational Expenses | 14.8 | 57.3 | 55.0 |
| 23 | Utilities, Rentals and Property Costs | 10.5 | 5.5 | 7.3 |
| 233 | Routine Maintenance | 10.5 | 5.5 | 7.3 |
| 27 | Capital Formation | 11.8 | 8.1 | 10.7 |
| 271 | Office Equipments, Furniture & Fittings | 11.8 | 8.1 | 10.7 |
| GRAND TOTAL | | 1,496.5 | 1,307.7 | 1,339.7 |

B: Other Data in 2019

1. Funded Positions: 59 Staffing comprises: 49 Staff on Strenght and 10 vacancies. 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.

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| 228 | Department of Police | 228 |
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Activity: 10302 Transport

(PBS Code: 22817012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 526.6 | 265.7 | 273.7 |
| 211 | Salaries and Allowances | 526.6 | 265.7 | 273.7 |
| 22 | Goods & Services | 21,903.0 | 19,528.8 | 18,743.0 |
| 222 | Travel and Subsistence | 31.2 | 26.0 | 20.3 |
| 223 | Office Materials and Supplies | 11.9 | 11.1 | 10.6 |
| 224 | Operational Materials and Supplies | 6.7 | 9.2 | 8.9 |
| 225 | Transport and Fuel | 21,781.3 | 19,440.9 | 18,663.3 |
| 227 | Other Operational Expenses | 71.9 | 41.6 | 39.9 |
| 27 | Capital Formation | 1.0 | 3.4 | 8.0 |
| 271 | Office Equipments, Furniture & Fittings | 1.0 | 3.4 | 8.0 |
| | GRAND TOTAL | 22,430.6 | 19,797.9 | 19,024.7 |

B: Other Data in 2019

1. Total staffing: 15

Staffing comprises: 14 Staff on Strenght & 1 Funded Vacancy. 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.

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| 228 | Department of Police | 228 |
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Activity: 10303 Lands & Buildings

(PBS Code: 22817012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 429.9 | 1,352.9 | 1,387.5 |
| 211 | Salaries and Allowances | 429.9 | 1,152.5 | 1,187.1 |
| 213 | Overtime | 0.0 | 74.8 | 74.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 125.6 | 125.6 |
| 22 | Goods & Services | 321.1 | 195.8 | 153.1 |
| 221 | Domestic Travel and Subsistence | 43.9 | 20.5 | 19.7 |
| 223 | Office Materials and Supplies | 17.0 | 11.1 | 10.7 |
| 224 | Operational Materials and Supplies | 159.1 | 113.9 | 59.4 |
| 227 | Other Operational Expenses | 101.1 | 50.3 | 63.3 |
| 23 | Utilities, Rentals and Property Costs | 5,516.6 | 2,620.4 | 2,515.5 |
| 232 | Rentals of Property | 4,132.1 | 850.6 | 816.5 |
| 233 | Routine Maintenance | 1,384.5 | 1,769.8 | 1,699.0 |
| 27 | Capital Formation | 1.4 | 2.7 | 37.6 |
| 271 | Office Equipments, Furniture & Fittings | 1.4 | 2.7 | 37.6 |
| | GRAND TOTAL | 6,269.0 | 4,171.8 | 4,093.7 |

B: Other Data in 2019

1. Funded Positions: 8

Staffing comprises: 8 Staff on Strenght. 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 Land availability, housing maintenance and other Utilities' requirement of the Constabulary are met.

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| 228 | Department of Police | 228 |
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Activity: 10304 Quartermaster

(PBS Code: 22817012108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 136.3 | 738.6 | 758.5 |
| 211 | Salaries and Allowances | 136.3 | 662.1 | 681.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 76.5 | 76.6 |
| 22 | Goods & Services | 135.0 | 71.9 | 69.0 |
| 222 | Travel and Subsistence | 45.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 4.0 | 12.8 | 12.3 |
| 224 | Operational Materials and Supplies | 62.8 | 41.0 | 39.3 |
| 227 | Other Operational Expenses | 23.2 | 18.1 | 17.4 |
| 27 | Capital Formation | 60.8 | 47.3 | 45.4 |
| 271 | Office Equipments, Furniture & Fittings | 60.8 | 47.3 | 45.4 |
| GRAND TOTAL | | 332.1 | 857.8 | 872.9 |

B: Other Data in 2019

1 Funded Positions: 6 Staffing comprises: 5 Staff on Strenght & 1 Vacancy. Mismatch may exist. 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.

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| 228 | Department of Police | 228 |
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Activity: 10305 Material Production Unit

(PBS Code: 22817012109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 408.0 | 771.9 | 795.1 |
| 211 | Salaries and Allowances | 408.0 | 771.9 | 795.1 |
| 22 | Goods & Services | 32.8 | 24.2 | 23.2 |
| 223 | Office Materials and Supplies | 7.9 | 4.2 | 4.0 |
| 224 | Operational Materials and Supplies | 9.2 | 7.5 | 7.2 |
| 227 | Other Operational Expenses | 15.7 | 12.5 | 12.0 |
| 23 | Utilities, Rentals and Property Costs | 7.8 | 6.7 | 6.4 |
| 233 | Routine Maintenance | 7.8 | 6.7 | 6.4 |
| 27 | Capital Formation | 38.9 | 23.8 | 22.8 |
| 271 | Office Equipments, Furniture & Fittings | 38.9 | 23.8 | 22.8 |
| GRAND TOTAL | | 487.5 | 826.6 | 847.5 |

B: Other Data in 2019

1 Funded Positions: 21

Staffing comprises: 10 Staff on Strenght & 11 Vacancies. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconcilliation purposes.

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

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| 228 | Department of Police | 228 |
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Activity: 12128 Modernization of RPNGC

(PBS Code: 22817012111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 5,345.7 | 5,506.0 |
| 211 | Salaries and Allowances | 0.0 | 5,345.7 | 5,406.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 100.0 |
| 27 | Capital Formation | 292.2 | 1,231.5 | 1,082.2 |
| 276 | Construction, Renovation and Improvements | 292.2 | 1,231.5 | 1,082.2 |
| | GRAND TOTAL | 292.2 | 6,577.2 | 6,588.2 |

B: Other Data in 2019

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 overuns.

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

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| 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 |

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

(PBS Code: 22817014101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,529.2 | 5,544.4 | 5,710.7 |
| 211 | Salaries and Allowances | 3,529.2 | 5,544.4 | 5,710.7 |
| 22 | Goods & Services | 2,139.4 | 1,253.1 | 1,182.9 |
| 222 | Travel and Subsistence | 1,517.5 | 683.5 | 656.1 |
| 223 | Office Materials and Supplies | 36.9 | 66.8 | 64.1 |
| 224 | Operational Materials and Supplies | 69.0 | 78.7 | 55.6 |
| 227 | Other Operational Expenses | 516.0 | 424.1 | 407.1 |
| 23 | Utilities, Rentals and Property Costs | 27.6 | 12.7 | 12.2 |
| 233 | Routine Maintenance | 27.6 | 12.7 | 12.2 |
| 27 | Capital Formation | 2.6 | 0.0 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 2.6 | 0.0 | 20.0 |
| GRAND TOTAL | | 5,698.8 | 6,810.2 | 6,925.8 |

B: Other Data in 2019

1 Funded Positions: 100

Staffing comprises: 77 Staff on Strenght & 23 Vacancies. 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.

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

Activity: 10310 Forensic Science

(PBS Code: 22817014102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 174.1 | 476.9 | 457.8 |
| 222 | Travel and Subsistence | 49.5 | 61.8 | 59.3 |
| 223 | Office Materials and Supplies | 13.3 | 107.0 | 102.8 |
| 224 | Operational Materials and Supplies | 42.3 | 76.6 | 73.5 |
| 227 | Other Operational Expenses | 69.0 | 231.5 | 222.2 |
| 23 | Utilities, Rentals and Property Costs | 48.0 | 60.0 | 57.6 |
| 233 | Routine Maintenance | 48.0 | 60.0 | 57.6 |
| 27 | Capital Formation | 43.0 | 73.1 | 70.2 |
| 271 | Office Equipments, Furniture & Fittings | 43.0 | 73.1 | 70.2 |
| GRAND TOTAL | | 265.1 | 610.0 | 585.6 |

B: Other Data in 2019

No Staffing data provided for this division. Staff of this division are 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.

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

Activity: 10311 National Fraud & Corruption

(PBS Code: 22817014103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 448.1 | 158.6 | 163.3 |
| 211 | Salaries and Allowances | 448.1 | 158.6 | 163.3 |
| 22 | Goods & Services | 786.9 | 512.5 | 446.9 |
| 222 | Travel and Subsistence | 670.4 | 344.3 | 250.5 |
| 223 | Office Materials and Supplies | 15.1 | 16.5 | 30.8 |
| 224 | Operational Materials and Supplies | 50.6 | 24.8 | 33.8 |
| 227 | Other Operational Expenses | 50.8 | 126.9 | 131.8 |
| 23 | Utilities, Rentals and Property Costs | 27.6 | 18.9 | 33.1 |
| 233 | Routine Maintenance | 27.6 | 18.9 | 33.1 |
| 27 | Capital Formation | 0.0 | 0.0 | 30.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 30.0 |
| GRAND TOTAL | | 1,262.6 | 690.0 | 673.3 |

B: Other Data in 2019

1 Total staffing: 4

Staffing comprises: 4 Staff on Strenght. Mismatch may exist. Police is required to 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.

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

Activity: 10312 National Drug Task Force

(PBS Code: 22817014104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 142.3 | 80.2 | 67.0 |
| 222 | Travel and Subsistence | 58.0 | 32.0 | 20.7 |
| 223 | Office Materials and Supplies | 21.8 | 13.0 | 12.5 |
| 224 | Operational Materials and Supplies | 16.5 | 12.7 | 12.2 |
| 227 | Other Operational Expenses | 46.0 | 22.5 | 21.6 |
| 23 | Utilities, Rentals and Property Costs | 19.0 | 13.5 | 13.0 |
| 233 | Routine Maintenance | 19.0 | 13.5 | 13.0 |
| 27 | Capital Formation | 3.8 | 0.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.8 | 0.0 | 10.0 |
| | GRAND TOTAL | 165.1 | 93.7 | 90.0 |

B: Other Data in 2019

No staffing data 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.

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

(PBS Code: 22817014105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,326.2 | 3,004.4 | 3,094.5 |
| 211 | Salaries and Allowances | 4,326.2 | 3,004.4 | 3,094.5 |
| 22 | Goods & Services | 204.9 | 211.4 | 191.1 |
| 222 | Travel and Subsistence | 38.0 | 16.1 | 15.5 |
| 223 | Office Materials and Supplies | 11.0 | 8.7 | 8.4 |
| 224 | Operational Materials and Supplies | 24.2 | 10.3 | 9.9 |
| 227 | Other Operational Expenses | 31.4 | 112.6 | 100.6 |
| 228 | Training | 100.3 | 63.7 | 56.7 |
| 27 | Capital Formation | 2.7 | 0.0 | 12.0 |
| 271 | Office Equipments, Furniture & Fittings | 2.7 | 0.0 | 12.0 |
| GRAND TOTAL | | 4,533.8 | 3,215.8 | 3,297.6 |

B: Other Data in 2019

1 Funded Positions: 119

Staffing comprises: 106 Staff on Strength & 13 Vacancies. 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.

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

(PBS Code: 22817014108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 870.3 | 921.4 | 949.0 |
| 211 | Salaries and Allowances | 870.3 | 921.4 | 949.0 |
| 22 | Goods & Services | 378.4 | 1,278.9 | 1,707.7 |
| 222 | Travel and Subsistence | 43.9 | 142.0 | 136.3 |
| 223 | Office Materials and Supplies | 11.4 | 41.0 | 39.4 |
| 224 | Operational Materials and Supplies | 198.7 | 690.4 | 602.8 |
| 227 | Other Operational Expenses | 47.0 | 143.8 | 678.0 |
| 228 | Training | 77.4 | 261.7 | 251.2 |
| 23 | Utilities, Rentals and Property Costs | 53.5 | 208.1 | 199.7 |
| 233 | Routine Maintenance | 53.5 | 208.1 | 199.7 |
| 27 | Capital Formation | 325.7 | 1,265.4 | 684.8 |
| 271 | Office Equipments, Furniture & Fittings | 325.7 | 1,265.4 | 684.8 |
| GRAND TOTAL | | 1,627.9 | 3,673.8 | 3,541.2 |

B: Other Data in 2019

1 Funded Positions: 20 Staffing comprises: 20 Staff on Strength. 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.

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

(PBS Code: 22817014109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,370.8 | 2,114.9 | 2,178.3 |
| 211 | Salaries and Allowances | 3,370.8 | 2,114.9 | 2,178.3 |
| 22 | Goods & Services | 147.1 | 97.7 | 88.0 |
| 221 | Domestic Travel and Subsistence | 38.4 | 23.3 | 17.4 |
| 223 | Office Materials and Supplies | 9.1 | 9.7 | 9.4 |
| 224 | Operational Materials and Supplies | 27.5 | 17.8 | 17.1 |
| 227 | Other Operational Expenses | 72.1 | 46.9 | 44.1 |
| 23 | Utilities, Rentals and Property Costs | 34.7 | 23.3 | 22.4 |
| 233 | Routine Maintenance | 34.7 | 23.3 | 22.4 |
| 27 | Capital Formation | 2.7 | 0.0 | 5.9 |
| 271 | Office Equipments, Furniture & Fittings | 2.7 | 0.0 | 5.9 |
| GRAND TOTAL | | 3,555.3 | 2,235.9 | 2,294.6 |

B: Other Data in 2019

1. Funded Positions: 101. Staffing comprises 101 Staff on Strenght. Mismatch may exits. 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.

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

(PBS Code: 22817014110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 289.1 | 121.8 | 117.1 |
| 222 | Travel and Subsistence | 62.2 | 20.5 | 19.7 |
| 223 | Office Materials and Supplies | 38.0 | 22.0 | 21.2 |
| 224 | Operational Materials and Supplies | 63.3 | 26.9 | 25.9 |
| 227 | Other Operational Expenses | 125.6 | 52.4 | 50.3 |
| 23 | Utilities, Rentals and Property Costs | 31.0 | 18.7 | 18.0 |
| 233 | Routine Maintenance | 31.0 | 18.7 | 18.0 |
| 27 | Capital Formation | 2.8 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 2.8 | 0.0 | 0.0 |
| | GRAND TOTAL | 322.9 | 140.5 | 135.1 |

B: Other Data in 2019

1 No Staffing data provided for this division. 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.

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

(PBS Code: 22817014111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 364.8 | 109.3 | 105.0 |
| 222 | Travel and Subsistence | 130.7 | 40.9 | 39.3 |
| 223 | Office Materials and Supplies | 29.9 | 8.0 | 7.7 |
| 224 | Operational Materials and Supplies | 32.5 | 8.4 | 8.1 |
| 227 | Other Operational Expenses | 171.7 | 52.0 | 49.9 |
| 23 | Utilities, Rentals and Property Costs | 12.6 | 6.0 | 5.7 |
| 233 | Routine Maintenance | 12.6 | 6.0 | 5.7 |
| 27 | Capital Formation | 32.1 | 10.3 | 9.8 |
| 271 | Office Equipments, Furniture & Fittings | 32.1 | 10.3 | 9.8 |
| | GRAND TOTAL | 409.5 | 125.6 | 120.5 |

B: Other Data in 2019

1 Staffing: Staffing for this Division is reflected under Division 3101. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for manpower reconciliation.

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

| | | |
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| 228 | Department of Police | 228 |
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Activity: 10319 Islands Command Operations

(PBS Code: 22817014112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 22.7 | 23.4 |
| 211 | Salaries and Allowances | 0.0 | 22.7 | 23.4 |
| 22 | Goods & Services | 174.7 | 100.4 | 96.3 |
| 222 | Travel and Subsistence | 35.2 | 17.8 | 17.0 |
| 223 | Office Materials and Supplies | 24.4 | 22.0 | 21.1 |
| 224 | Operational Materials and Supplies | 34.1 | 17.7 | 17.0 |
| 227 | Other Operational Expenses | 81.0 | 42.9 | 41.2 |
| 23 | Utilities, Rentals and Property Costs | 23.0 | 15.9 | 15.2 |
| 233 | Routine Maintenance | 23.0 | 15.9 | 15.2 |
| 27 | Capital Formation | 4.7 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.7 | 0.0 | 0.0 |
| GRAND TOTAL | | 202.4 | 139.0 | 134.9 |

B: Other Data in 2019

1 Funded Positions: 1Staffing comprises: 1Vacancy. 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.

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
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Activity: 10320 Prosecutions

(PBS Code: 22817014114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 201.4 | 462.3 | 476.2 |
| 211 | Salaries and Allowances | 201.4 | 462.3 | 476.2 |
| 22 | Goods & Services | 340.8 | 241.4 | 209.5 |
| 222 | Travel and Subsistence | 224.3 | 125.6 | 108.3 |
| 223 | Office Materials and Supplies | 23.9 | 17.8 | 17.1 |
| 224 | Operational Materials and Supplies | 27.6 | 15.8 | 15.2 |
| 227 | Other Operational Expenses | 65.0 | 82.2 | 68.9 |
| 23 | Utilities, Rentals and Property Costs | 4.4 | 3.3 | 13.3 |
| 233 | Routine Maintenance | 4.4 | 3.3 | 13.3 |
| 27 | Capital Formation | 1.6 | 0.0 | 12.1 |
| 271 | Office Equipments, Furniture & Fittings | 1.6 | 0.0 | 12.1 |
| GRAND TOTAL | | 548.2 | 707.0 | 711.1 |

B: Other Data in 2019

1 Funded Positions: 4

Staffing comprises: 3 Staff on Strenght and 1 vacancy. 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.

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
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Activity: 10321 Dog Unit

(PBS Code: 22817014115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 122.6 | 129.0 | 123.8 |
| 222 | Travel and Subsistence | 16.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 19.9 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 15.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 71.7 | 129.0 | 123.8 |
| 23 | Utilities, Rentals and Property Costs | 32.9 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 32.9 | 0.0 | 0.0 |
| 27 | Capital Formation | 6.3 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 6.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 161.8 | 129.0 | 123.8 |

B: Other Data in 2019

1 Staffing data not available for this division. 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.

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| 228 | Department of Police | 228 |
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Activity: 10322 Reserve Constabulary

(PBS Code: 22817014116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 2,022.0 | 924.6 | 887.6 |
| 227 | Other Operational Expenses | 2,022.0 | 924.6 | 887.6 |
| | GRAND TOTAL | 2,022.0 | 924.6 | 887.6 |

B: Other Data in 2019

1 No staffing data available. 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.

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

(PBS Code: 22817014117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 525.2 | 675.9 | 696.2 |
| 211 | Salaries and Allowances | 525.2 | 675.9 | 696.2 |
| 22 | Goods & Services | 319.1 | 205.7 | 197.5 |
| 222 | Travel and Subsistence | 73.6 | 35.5 | 34.1 |
| 223 | Office Materials and Supplies | 27.5 | 20.4 | 19.6 |
| 224 | Operational Materials and Supplies | 75.0 | 53.3 | 51.2 |
| 227 | Other Operational Expenses | 143.0 | 96.5 | 92.6 |
| 23 | Utilities, Rentals and Property Costs | 19.7 | 14.2 | 13.6 |
| 233 | Routine Maintenance | 19.7 | 14.2 | 13.6 |
| 27 | Capital Formation | 4.8 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.8 | 0.0 | 0.0 |
| GRAND TOTAL | | 868.8 | 895.8 | 907.3 |

B: Other Data in 2019

1 Funded Positions: 11 Staffing comprises: 10 Staff on Strenght & 1 Vacancy. 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 road safety awareness nation wide.

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

(PBS Code: 22817014118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 183.3 | 146.7 | 151.1 |
| 211 | Salaries and Allowances | 183.3 | 146.7 | 151.1 |
| 22 | Goods & Services | 310.4 | 188.2 | 180.8 |
| 222 | Travel and Subsistence | 44.8 | 26.4 | 25.4 |
| 223 | Office Materials and Supplies | 10.8 | 9.5 | 9.1 |
| 224 | Operational Materials and Supplies | 34.0 | 18.6 | 17.9 |
| 227 | Other Operational Expenses | 220.8 | 133.7 | 128.4 |
| 27 | Capital Formation | 3.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 496.7 | 334.9 | 331.9 |

B: Other Data in 2019

1 Funded Positions: 6

Staffing comprises: 3 Staff on Strenght & 3 Vacancies. 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.

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

(PBS Code: 22817014119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,217.7 | 145.6 | 150.0 |
| 211 | Salaries and Allowances | 8,217.7 | 145.6 | 150.0 |
| 22 | Goods & Services | 429.3 | 117.3 | 100.9 |
| 222 | Travel and Subsistence | 169.8 | 46.0 | 32.5 |
| 223 | Office Materials and Supplies | 23.4 | 12.5 | 12.0 |
| 224 | Operational Materials and Supplies | 66.7 | 15.3 | 14.7 |
| 227 | Other Operational Expenses | 169.4 | 43.5 | 41.7 |
| 23 | Utilities, Rentals and Property Costs | 18.1 | 5.6 | 5.4 |
| 233 | Routine Maintenance | 18.1 | 5.6 | 5.4 |
| 27 | Capital Formation | 15.0 | 0.0 | 11.7 |
| 271 | Office Equipments, Furniture & Fittings | 15.0 | 0.0 | 11.7 |
| GRAND TOTAL | | 8,680.1 | 268.5 | 268.0 |

B: Other Data in 2019

1 Funded Positions:6

Staffing comprises:6 Staff on Strenght. 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.

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

(PBS Code: 22817014120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,668.0 | 1,588.8 | 1,636.5 |
| 211 | Salaries and Allowances | 1,668.0 | 1,588.8 | 1,636.5 |
| 22 | Goods & Services | 160.9 | 83.9 | 80.5 |
| 222 | Travel and Subsistence | 42.2 | 22.5 | 21.6 |
| 223 | Office Materials and Supplies | 10.6 | 11.3 | 10.8 |
| 224 | Operational Materials and Supplies | 39.0 | 19.0 | 18.2 |
| 227 | Other Operational Expenses | 69.1 | 31.1 | 29.9 |
| 23 | Utilities, Rentals and Property Costs | 13.5 | 7.0 | 6.7 |
| 233 | Routine Maintenance | 13.5 | 7.0 | 6.7 |
| 27 | Capital Formation | 3.2 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.2 | 0.0 | 0.0 |
| GRAND TOTAL | | 1,845.6 | 1,679.7 | 1,723.7 |

B: Other Data in 2019

1 Funded Positions: 52 Staffing comprises: 45 Staff on Strenght & 7 Vacancies. 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 operational support services to minimise crime rate in NCD and Central Province.

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

(PBS Code: 22817014121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 20,412.8 | 17,854.3 | 18,389.9 |
| 211 | Salaries and Allowances | 20,412.8 | 17,854.3 | 18,389.9 |
| 22 | Goods & Services | 245.0 | 142.2 | 129.1 |
| 222 | Travel and Subsistence | 54.5 | 36.8 | 25.3 |
| 223 | Office Materials and Supplies | 40.7 | 29.8 | 28.7 |
| 224 | Operational Materials and Supplies | 53.4 | 28.6 | 30.0 |
| 227 | Other Operational Expenses | 96.4 | 47.0 | 45.1 |
| 23 | Utilities, Rentals and Property Costs | 44.5 | 22.9 | 22.0 |
| 233 | Routine Maintenance | 44.5 | 22.9 | 22.0 |
| 27 | Capital Formation | 8.4 | 0.0 | 7.5 |
| 271 | Office Equipments, Furniture & Fittings | 8.4 | 0.0 | 7.5 |
| GRAND TOTAL | | 20,710.7 | 18,019.4 | 18,548.5 |

B: Other Data in 2019

1 Funded Positions: 597

Staffing comprises: 566 Staff on Strenght and 31 vacancies. 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.

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| 228 | Department of Police | 228 |
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Activity: 10328 Air Wing

(PBS Code: 22817014122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 344.2 | 165.8 | 170.8 |
| 211 | Salaries and Allowances | 344.2 | 165.8 | 170.8 |
| 22 | Goods & Services | 311.7 | 277.6 | 266.4 |
| 222 | Travel and Subsistence | 18.0 | 11.7 | 11.2 |
| 223 | Office Materials and Supplies | 5.7 | 6.0 | 5.7 |
| 224 | Operational Materials and Supplies | 22.0 | 13.7 | 13.2 |
| 225 | Transport and Fuel | 59.0 | 78.5 | 75.3 |
| 227 | Other Operational Expenses | 207.0 | 167.7 | 161.0 |
| 23 | Utilities, Rentals and Property Costs | 132.0 | 127.0 | 121.9 |
| 232 | Rentals of Property | 132.0 | 127.0 | 121.9 |
| GRAND TOTAL | | 787.9 | 570.4 | 559.1 |

B: Other Data in 2019

1 Funded Positions: 3

Staffing comprises: 3 Staff on Strenght. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purpose.

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

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

Activity: 10329 Central Province

(PBS Code: 22817014123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,759.7 | 3,252.0 | 3,349.6 |
| 211 | Salaries and Allowances | 3,759.7 | 3,252.0 | 3,349.6 |
| 22 | Goods & Services | 112.7 | 59.9 | 57.4 |
| 222 | Travel and Subsistence | 27.0 | 12.8 | 12.3 |
| 223 | Office Materials and Supplies | 11.4 | 9.0 | 8.6 |
| 224 | Operational Materials and Supplies | 29.9 | 16.5 | 15.8 |
| 227 | Other Operational Expenses | 44.4 | 21.6 | 20.7 |
| 23 | Utilities, Rentals and Property Costs | 39.0 | 18.3 | 17.5 |
| 233 | Routine Maintenance | 39.0 | 18.3 | 17.5 |
| 27 | Capital Formation | 4.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 3,915.4 | 3,330.2 | 3,424.5 |

B: Other Data in 2019

1 Funded Positions: 119 Staffing comprises: 96 Staff on Strenght & 23 Vacancies. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treaury for reconciliation purposes.

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

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

Activity: 10330 Milne Bay Province

(PBS Code: 22817014124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,753.9 | 2,646.3 | 2,725.6 |
| 211 | Salaries and Allowances | 2,753.9 | 2,646.3 | 2,725.6 |
| 22 | Goods & Services | 206.4 | 87.3 | 79.2 |
| 222 | Travel and Subsistence | 54.5 | 21.6 | 20.8 |
| 223 | Office Materials and Supplies | 19.5 | 10.7 | 10.3 |
| 224 | Operational Materials and Supplies | 37.6 | 11.5 | 11.4 |
| 227 | Other Operational Expenses | 94.8 | 43.5 | 36.7 |
| 23 | Utilities, Rentals and Property Costs | 55.0 | 27.5 | 21.0 |
| 233 | Routine Maintenance | 55.0 | 27.5 | 21.0 |
| 27 | Capital Formation | 3.0 | 0.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.0 | 0.0 | 10.0 |
| GRAND TOTAL | | 3,018.3 | 2,761.1 | 2,835.8 |

B: Other Data in 2019

1 Funded Positions: 85

Staffing comprises: 85 Staff on Strenght including. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10331 Oro Province

(PBS Code: 22817014125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,738.6 | 2,104.3 | 2,167.4 |
| 211 | Salaries and Allowances | 2,738.6 | 2,104.3 | 2,167.4 |
| 22 | Goods & Services | 248.5 | 92.0 | 82.8 |
| 222 | Travel and Subsistence | 84.3 | 33.6 | 26.8 |
| 223 | Office Materials and Supplies | 20.5 | 8.9 | 8.5 |
| 224 | Operational Materials and Supplies | 57.3 | 19.1 | 18.3 |
| 227 | Other Operational Expenses | 86.4 | 30.4 | 29.2 |
| 23 | Utilities, Rentals and Property Costs | 33.6 | 15.0 | 14.4 |
| 233 | Routine Maintenance | 33.6 | 15.0 | 14.4 |
| 27 | Capital Formation | 4.7 | 0.0 | 5.5 |
| 271 | Office Equipments, Furniture & Fittings | 4.7 | 0.0 | 5.5 |
| GRAND TOTAL | | 3,025.4 | 2,211.3 | 2,270.1 |

B: Other Data in 2019

1 Funded Positions: 80

Staffing comprises: 80 Staff on Strenght. Mismatch mayexist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10332 Gulf Province

(PBS Code: 22817014126)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,531.6 | 1,094.6 | 1,127.5 |
| 211 | Salaries and Allowances | 1,531.6 | 1,094.6 | 1,127.5 |
| 22 | Goods & Services | 172.6 | 84.8 | 81.3 |
| 222 | Travel and Subsistence | 61.2 | 26.1 | 25.0 |
| 223 | Office Materials and Supplies | 12.3 | 9.2 | 8.8 |
| 224 | Operational Materials and Supplies | 28.0 | 11.6 | 11.1 |
| 227 | Other Operational Expenses | 71.1 | 37.9 | 36.4 |
| 23 | Utilities, Rentals and Property Costs | 14.3 | 8.5 | 8.1 |
| 233 | Routine Maintenance | 14.3 | 8.5 | 8.1 |
| 27 | Capital Formation | 2.9 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 2.9 | 0.0 | 0.0 |
| GRAND TOTAL | | 1,721.4 | 1,187.9 | 1,216.9 |

B: Other Data in 2019

1 Funded Positions: 51

Staffing comprises: 51 Staff on Strenght. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10333 North Fly Province

(PBS Code: 22817014127)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,218.1 | 4,623.0 | 4,761.6 |
| 211 | Salaries and Allowances | 2,218.1 | 4,623.0 | 4,738.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 23.1 |
| 22 | Goods & Services | 224.5 | 90.0 | 86.3 |
| 222 | Travel and Subsistence | 66.0 | 25.8 | 24.7 |
| 223 | Office Materials and Supplies | 19.1 | 9.1 | 8.7 |
| 224 | Operational Materials and Supplies | 51.4 | 17.1 | 16.4 |
| 227 | Other Operational Expenses | 88.0 | 38.0 | 36.5 |
| 23 | Utilities, Rentals and Property Costs | 43.7 | 16.7 | 16.0 |
| 233 | Routine Maintenance | 43.7 | 16.7 | 16.0 |
| 27 | Capital Formation | 5.8 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.8 | 0.0 | 0.0 |
| GRAND TOTAL | | 2,492.1 | 4,729.7 | 4,863.9 |

B: Other Data in 2019

1 Funded Positions: 70 Staffing comprises: 70 Staff on Strenght. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10334 South Fly Province

(PBS Code: 22817014128)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,381.0 | 938.4 | 966.6 |
| 211 | Salaries and Allowances | 1,381.0 | 938.4 | 966.6 |
| | GRAND TOTAL | 1,381.0 | 938.4 | 966.6 |

B: Other Data in 2019

1 Funded Positions: 45 Staffing comprises: 45 Staff on Strength. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10335 Western Highlands Province

(PBS Code: 22817014129)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 16,260.5 | 13,716.8 | 14,128.3 |
| 211 | Salaries and Allowances | 16,260.5 | 13,716.8 | 14,128.3 |
| 22 | Goods & Services | 229.5 | 90.9 | 83.3 |
| 222 | Travel and Subsistence | 46.3 | 17.0 | 12.4 |
| 223 | Office Materials and Supplies | 19.4 | 11.8 | 11.3 |
| 224 | Operational Materials and Supplies | 74.6 | 29.5 | 28.3 |
| 227 | Other Operational Expenses | 89.2 | 32.6 | 31.3 |
| 23 | Utilities, Rentals and Property Costs | 62.5 | 28.3 | 19.7 |
| 233 | Routine Maintenance | 62.5 | 28.3 | 19.7 |
| 27 | Capital Formation | 11.4 | 0.0 | 11.4 |
| 271 | Office Equipments, Furniture & Fittings | 11.4 | 0.0 | 11.4 |
| GRAND TOTAL | | 16,563.9 | 13,836.0 | 14,242.7 |

B: Other Data in 2019

1 Funded Positions: 465 Staffing comprises: 455 Staff on Strenght and 10 Vacancies. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10336 Eastern Highlands Province

(PBS Code: 22817014130)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,666.4 | 7,513.7 | 7,739.1 |
| 211 | Salaries and Allowances | 8,666.4 | 7,513.7 | 7,739.1 |
| 22 | Goods & Services | 90.0 | 57.7 | 55.4 |
| 222 | Travel and Subsistence | 33.8 | 16.5 | 15.8 |
| 223 | Office Materials and Supplies | 9.3 | 10.1 | 9.7 |
| 224 | Operational Materials and Supplies | 37.0 | 18.9 | 18.2 |
| 227 | Other Operational Expenses | 9.9 | 12.2 | 11.7 |
| 23 | Utilities, Rentals and Property Costs | 27.7 | 21.4 | 20.6 |
| 233 | Routine Maintenance | 27.7 | 21.4 | 20.6 |
| 27 | Capital Formation | 3.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 8,787.1 | 7,592.8 | 7,815.1 |

B: Other Data in 2019

1 Funded Positions: 252

Staffing comprises: 252 Staff on Strenght. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury reconciliation purposes.

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

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

Activity: 10337 Southern Highlands Province

(PBS Code: 22817014131)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,150.8 | 8,260.8 | 8,508.6 |
| 211 | Salaries and Allowances | 8,150.8 | 8,260.8 | 8,508.6 |
| 22 | Goods & Services | 310.2 | 83.0 | 79.6 |
| 222 | Travel and Subsistence | 97.0 | 25.1 | 24.1 |
| 223 | Office Materials and Supplies | 23.2 | 11.2 | 10.7 |
| 224 | Operational Materials and Supplies | 89.0 | 21.0 | 20.1 |
| 227 | Other Operational Expenses | 101.0 | 25.7 | 24.7 |
| 23 | Utilities, Rentals and Property Costs | 88.0 | 27.1 | 17.6 |
| 233 | Routine Maintenance | 88.0 | 27.1 | 17.6 |
| 27 | Capital Formation | 8.4 | 0.0 | 8.4 |
| 271 | Office Equipments, Furniture & Fittings | 8.4 | 0.0 | 8.4 |
| GRAND TOTAL | | 8,557.4 | 8,370.9 | 8,614.2 |

B: Other Data in 2019

1 Funded Positions: 286 Staffing comprises: 244 Staff on Strength & 42 Vacancies. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10338 Enga Province

(PBS Code: 22817014132)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,305.8 | 5,940.8 | 6,119.0 |
| 211 | Salaries and Allowances | 6,305.8 | 5,940.8 | 6,119.0 |
| 22 | Goods & Services | 283.5 | 85.9 | 82.6 |
| 222 | Travel and Subsistence | 100.8 | 25.4 | 24.4 |
| 223 | Office Materials and Supplies | 23.8 | 8.9 | 8.6 |
| 224 | Operational Materials and Supplies | 67.5 | 21.2 | 20.4 |
| 227 | Other Operational Expenses | 91.4 | 30.4 | 29.2 |
| 23 | Utilities, Rentals and Property Costs | 49.3 | 17.8 | 17.1 |
| 233 | Routine Maintenance | 49.3 | 17.8 | 17.1 |
| 27 | Capital Formation | 6.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 6.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 6,644.6 | 6,044.5 | 6,218.7 |

B: Other Data in 2019

1 Funded Positions: 200 Staffing comprises: 190 Staff on Strenght & 10 Vacancies. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10339 Simbu Province

(PBS Code: 22817014133)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,061.0 | 4,865.3 | 5,011.2 |
| 211 | Salaries and Allowances | 6,061.0 | 4,865.3 | 5,011.2 |
| 22 | Goods & Services | 199.0 | 71.3 | 68.8 |
| 222 | Travel and Subsistence | 40.0 | 12.9 | 12.9 |
| 223 | Office Materials and Supplies | 25.2 | 9.1 | 8.7 |
| 224 | Operational Materials and Supplies | 50.8 | 18.4 | 17.6 |
| 227 | Other Operational Expenses | 83.0 | 30.9 | 29.6 |
| 23 | Utilities, Rentals and Property Costs | 57.1 | 25.1 | 16.1 |
| 233 | Routine Maintenance | 57.1 | 25.1 | 16.1 |
| 27 | Capital Formation | 5.0 | 0.0 | 7.5 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 0.0 | 7.5 |
| GRAND TOTAL | | 6,322.1 | 4,961.7 | 5,103.6 |

B: Other Data in 2019

1 Funded Positions: 168 Staffing comprises: 168 Staff on Strenght. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10340 Morobe Province

(PBS Code: 22817014134)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 7,002.5 | 11,732.3 | 12,084.3 |
| 211 | Salaries and Allowances | 7,002.5 | 11,732.3 | 12,084.3 |
| 22 | Goods & Services | 243.8 | 69.5 | 66.8 |
| 222 | Travel and Subsistence | 24.9 | 6.6 | 6.4 |
| 223 | Office Materials and Supplies | 25.2 | 13.0 | 12.5 |
| 224 | Operational Materials and Supplies | 76.2 | 19.8 | 19.0 |
| 227 | Other Operational Expenses | 117.5 | 30.1 | 28.9 |
| 23 | Utilities, Rentals and Property Costs | 51.6 | 14.4 | 13.8 |
| 233 | Routine Maintenance | 51.6 | 14.4 | 13.8 |
| 27 | Capital Formation | 10.1 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 10.1 | 0.0 | 0.0 |
| GRAND TOTAL | | 7,308.0 | 11,816.2 | 12,164.9 |

B: Other Data in 2019

1 Funded Positions: 417 Staffing comprises: 205 Staff on Strenght and 212 Vacancies. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10341 Madang Province

(PBS Code: 22817014135)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,607.2 | 5,632.6 | 5,801.6 |
| 211 | Salaries and Allowances | 5,607.2 | 5,632.6 | 5,801.6 |
| 22 | Goods & Services | 263.9 | 78.3 | 75.1 |
| 222 | Travel and Subsistence | 85.9 | 25.2 | 24.2 |
| 223 | Office Materials and Supplies | 22.0 | 8.9 | 8.5 |
| 224 | Operational Materials and Supplies | 53.6 | 14.0 | 13.4 |
| 227 | Other Operational Expenses | 102.4 | 30.2 | 29.0 |
| 23 | Utilities, Rentals and Property Costs | 97.4 | 29.3 | 28.2 |
| 233 | Routine Maintenance | 97.4 | 29.3 | 28.2 |
| 27 | Capital Formation | 3.7 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.7 | 0.0 | 0.0 |
| GRAND TOTAL | | 5,972.2 | 5,740.2 | 5,904.9 |

B: Other Data in 2019

1 Funded Positions: 143 Staffing comprises: 143 Staff on Strength. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10342 East Sepik Province

(PBS Code: 22817014136)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,002.4 | 6,335.1 | 6,525.1 |
| 211 | Salaries and Allowances | 6,002.4 | 6,335.1 | 6,525.1 |
| 22 | Goods & Services | 260.2 | 67.6 | 64.9 |
| 222 | Travel and Subsistence | 83.1 | 21.1 | 20.3 |
| 223 | Office Materials and Supplies | 17.3 | 7.4 | 7.1 |
| 224 | Operational Materials and Supplies | 64.0 | 16.1 | 15.4 |
| 227 | Other Operational Expenses | 95.8 | 23.0 | 22.1 |
| 23 | Utilities, Rentals and Property Costs | 45.8 | 13.7 | 13.1 |
| 233 | Routine Maintenance | 45.8 | 13.7 | 13.1 |
| 27 | Capital Formation | 4.9 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.9 | 0.0 | 0.0 |
| GRAND TOTAL | | 6,313.3 | 6,416.4 | 6,603.1 |

B: Other Data in 2019

1 Funded Positions: 208 Staffing comprises: 180 Staff on Strength and 28 Vacancies. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes

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

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

Activity: 10343 Sandaun Province

(PBS Code: 22817014137)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,295.7 | 2,263.7 | 2,331.6 |
| 211 | Salaries and Allowances | 2,295.7 | 2,263.7 | 2,331.6 |
| 22 | Goods & Services | 265.8 | 92.8 | 78.2 |
| 222 | Travel and Subsistence | 76.4 | 25.6 | 13.6 |
| 223 | Office Materials and Supplies | 23.6 | 10.5 | 10.1 |
| 224 | Operational Materials and Supplies | 57.3 | 16.1 | 15.5 |
| 227 | Other Operational Expenses | 108.5 | 40.6 | 39.0 |
| 23 | Utilities, Rentals and Property Costs | 71.7 | 30.4 | 29.1 |
| 233 | Routine Maintenance | 71.7 | 30.4 | 29.1 |
| 27 | Capital Formation | 3.0 | 0.0 | 11.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.0 | 0.0 | 11.0 |
| GRAND TOTAL | | 2,636.2 | 2,386.9 | 2,449.9 |

B: Other Data in 2019

1 Funded Positions: 60

Staffing comprises: 60 Staff on Strength. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10344 East New Britain Province

(PBS Code: 22817014138)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 12,405.2 | 11,658.4 | 12,008.2 |
| 211 | Salaries and Allowances | 12,405.2 | 11,658.4 | 12,008.2 |
| 22 | Goods & Services | 300.8 | 135.2 | 129.9 |
| 222 | Travel and Subsistence | 68.9 | 26.1 | 25.1 |
| 223 | Office Materials and Supplies | 26.2 | 15.2 | 14.6 |
| 224 | Operational Materials and Supplies | 78.1 | 31.0 | 29.8 |
| 227 | Other Operational Expenses | 127.6 | 62.9 | 60.4 |
| 23 | Utilities, Rentals and Property Costs | 50.6 | 31.0 | 29.8 |
| 233 | Routine Maintenance | 50.6 | 31.0 | 29.8 |
| GRAND TOTAL | | 12,756.6 | 11,824.6 | 12,167.9 |

B: Other Data in 2019

1 Funded Positions: 365 Staffing comprises: 295 Staff on Strength & 70 vacancies. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10345 West New Britain Province

(PBS Code: 22817014139)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,586.1 | 3,517.7 | 3,623.2 |
| 211 | Salaries and Allowances | 3,586.1 | 3,517.7 | 3,623.2 |
| 22 | Goods & Services | 274.2 | 111.9 | 103.4 |
| 222 | Travel and Subsistence | 71.7 | 29.2 | 24.0 |
| 223 | Office Materials and Supplies | 30.6 | 11.9 | 11.5 |
| 224 | Operational Materials and Supplies | 75.4 | 30.5 | 29.2 |
| 227 | Other Operational Expenses | 96.5 | 40.3 | 38.7 |
| 23 | Utilities, Rentals and Property Costs | 65.4 | 27.5 | 26.4 |
| 233 | Routine Maintenance | 65.4 | 27.5 | 26.4 |
| 27 | Capital Formation | 4.0 | 0.0 | 4.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.0 | 0.0 | 4.0 |
| GRAND TOTAL | | 3,929.7 | 3,657.1 | 3,757.0 |

B: Other Data in 2019

1 Funded Positions: 143 Staffing comprises: 111 Staff on Strength & 32 Vacancies. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10346 New Ireland Province

(PBS Code: 22817014140)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,463.0 | 2,072.4 | 2,134.5 |
| 211 | Salaries and Allowances | 2,463.0 | 2,072.4 | 2,134.5 |
| 22 | Goods & Services | 230.4 | 82.1 | 78.8 |
| 222 | Travel and Subsistence | 19.7 | 6.6 | 6.3 |
| 223 | Office Materials and Supplies | 44.4 | 15.9 | 15.2 |
| 224 | Operational Materials and Supplies | 87.0 | 31.0 | 29.8 |
| 227 | Other Operational Expenses | 79.3 | 28.6 | 27.5 |
| 23 | Utilities, Rentals and Property Costs | 39.9 | 14.3 | 13.7 |
| 233 | Routine Maintenance | 39.9 | 14.3 | 13.7 |
| 27 | Capital Formation | 3.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 2,736.3 | 2,168.8 | 2,227.0 |

B: Other Data in 2019

1 Funded Positions: 79 Staffing comprises: 77 Staff on Strength & 2 Vacancies. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10347 Manus Province

(PBS Code: 22817014141)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,322.9 | 814.1 | 838.5 |
| 211 | Salaries and Allowances | 1,322.9 | 814.1 | 838.5 |
| 22 | Goods & Services | 275.3 | 82.9 | 79.6 |
| 222 | Travel and Subsistence | 24.5 | 6.8 | 6.6 |
| 223 | Office Materials and Supplies | 49.0 | 15.6 | 15.0 |
| 224 | Operational Materials and Supplies | 104.7 | 31.9 | 30.6 |
| 227 | Other Operational Expenses | 97.1 | 28.6 | 27.4 |
| 23 | Utilities, Rentals and Property Costs | 40.2 | 14.2 | 13.7 |
| 233 | Routine Maintenance | 40.2 | 14.2 | 13.7 |
| 27 | Capital Formation | 8.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 8.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 1,646.4 | 911.2 | 931.8 |

B: Other Data in 2019

1 Funded Positions: 43

Staffing comprises: 43 Staff on Strength. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10348 Bougainville Province

(PBS Code: 22817014142)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,651.1 | 4,144.7 | 4,269.1 |
| 211 | Salaries and Allowances | 4,651.1 | 4,144.7 | 4,269.1 |
| 22 | Goods & Services | 114.6 | 39.6 | 38.1 |
| 222 | Travel and Subsistence | 25.7 | 8.3 | 8.0 |
| 223 | Office Materials and Supplies | 12.8 | 7.3 | 7.0 |
| 224 | Operational Materials and Supplies | 57.3 | 18.0 | 17.3 |
| 227 | Other Operational Expenses | 18.8 | 6.0 | 5.8 |
| 23 | Utilities, Rentals and Property Costs | 19.9 | 8.1 | 7.8 |
| 233 | Routine Maintenance | 19.9 | 8.1 | 7.8 |
| 27 | Capital Formation | 6.3 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 6.3 | 0.0 | 0.0 |
| GRAND TOTAL | | 4,791.9 | 4,192.4 | 4,315.0 |

B: Other Data in 2019

1 Funded Positions: 164 Staffing comprises: 157 Staff on Strength & 7 Vacancies. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10351 Special Events Operation

(PBS Code: 22817014144)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 883.4 | 2,039.5 | 1,957.9 |
| 227 | Other Operational Expenses | 883.4 | 2,039.5 | 1,957.9 |
| | GRAND TOTAL | 883.4 | 2,039.5 | 1,957.9 |

B: Other Data in 2019

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

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

Activity: 11999 Jiwaka Province

(PBS Code: 22817014146)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 272.4 | 88.5 | 85.0 |
| 222 | Travel and Subsistence | 98.3 | 28.6 | 27.5 |
| 223 | Office Materials and Supplies | 56.0 | 17.2 | 16.5 |
| 224 | Operational Materials and Supplies | 71.0 | 19.7 | 18.9 |
| 227 | Other Operational Expenses | 47.1 | 23.0 | 22.1 |
| 23 | Utilities, Rentals and Property Costs | 71.2 | 24.4 | 23.4 |
| 233 | Routine Maintenance | 71.2 | 24.4 | 23.4 |
| 27 | Capital Formation | 5.9 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.9 | 0.0 | 0.0 |
| | GRAND TOTAL | 349.5 | 112.9 | 108.4 |

B: Other Data in 2019

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

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

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

Activity: 12000 Hela Province

(PBS Code: 22817014147)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 200.1 | 50.8 | 48.9 |
| 222 | Travel and Subsistence | 40.8 | 9.5 | 9.1 |
| 223 | Office Materials and Supplies | 20.8 | 8.3 | 8.0 |
| 224 | Operational Materials and Supplies | 68.5 | 16.5 | 15.9 |
| 227 | Other Operational Expenses | 70.0 | 16.5 | 15.9 |
| 23 | Utilities, Rentals and Property Costs | 80.0 | 24.4 | 23.5 |
| 233 | Routine Maintenance | 80.0 | 24.4 | 23.5 |
| 27 | Capital Formation | 8.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 8.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 288.1 | 75.2 | 72.4 |

B: Other Data in 2019

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

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

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

Activity: 12140 Financial Intelligence Unit

(PBS Code: 22817014148)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 162.5 | 167.3 |
| 211 | Salaries and Allowances | 0.0 | 162.5 | 167.3 |
| 22 | Goods & Services | 202.9 | 136.6 | 131.1 |
| 222 | Travel and Subsistence | 42.9 | 34.6 | 33.2 |
| 223 | Office Materials and Supplies | 6.0 | 10.2 | 9.8 |
| 224 | Operational Materials and Supplies | 10.0 | 5.1 | 4.9 |
| 227 | Other Operational Expenses | 144.0 | 86.7 | 83.2 |
| 27 | Capital Formation | 8.5 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 8.5 | 0.0 | 0.0 |
| GRAND TOTAL | | 211.4 | 299.1 | 298.4 |

B: Other Data in 2019

Funded Positions: 1.

Staffing comprises 1 staff on strength.

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

Main Program: Police Forces Services

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10350 Ministerial Support Services

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

Activity: 10350 Ministerial Support Services

(PBS Code: 22817015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 733.1 | 173.6 | 166.6 |
| 222 | Travel and Subsistence | 96.7 | 51.0 | 49.0 |
| 223 | Office Materials and Supplies | 8.0 | 6.0 | 5.7 |
| 225 | Transport and Fuel | 29.3 | 16.6 | 15.9 |
| 227 | Other Operational Expenses | 599.1 | 100.0 | 96.0 |
| 27 | Capital Formation | 76.1 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 76.1 | 0.0 | 0.0 |
| | GRAND TOTAL | 809.2 | 173.6 | 166.6 |

B: Other Data in 2019

1 No staffing details provided.

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

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

Main Program: Police Forces Services

Program: Law & Justice

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:

23046 Police Mobile Barracks

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

Project: 23046 Police Mobile Barracks

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 15,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 15,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 15,000.0 |

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG.

2. Performance Indicators: Fullyrenovated and constructed Police Mobile Barracks in Madang, Yangoru, Lae and Wutung (Dog Unit) for service delivery.

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | National Economic Management | | 106,500.0 | 123,000.0 | 130,500.0 | 140,500.0 | 150,500.0 |
| Program | Other Multi-Functional Development Projects | | 5,000.0 | | | | |
| 22945 | Special Economic Zones - Sepik Plains | | 5,000.0 | | | | |
| Program | General Administrative Services | | 101,500.0 | 101,000.0 | 100,500.0 | 100,500.0 | 100,500.0 |
| 22980 | Pilot Border Trade | | 1,500.0 | 1,000.0 | 500.0 | 500.0 | 500.0 |
| 23006 | State Equity Fund (Agriculture and Others) | | 100,000.0 | 100,000.0 | 100,000.0 | 100,000.0 | 100,000.0 |
| Program | Research, Economics and Marketing | | | 22,000.0 | 30,000.0 | 40,000.0 | 50,000.0 |
| 23066 | Special Economic Zones Program | | | 22,000.0 | 30,000.0 | 40,000.0 | 50,000.0 |
| Main Program | Statistical Services | | 120,000.0 | 44,690.0 | 44,690.0 | 44,690.0 | 44,690.0 |
| Program | National Strategic Planning | | 120,000.0 | 44,690.0 | 44,690.0 | 44,690.0 | 44,690.0 |
| 23005 | UN Systems | | 120,000.0 | 44,690.0 | 44,690.0 | 44,690.0 | 44,690.0 |
| Main Program | National Strategic Planning System | 29,854.1 | 69,417.0 | 85,671.8 | 88,309.6 | 89,370.4 | 91,692.7 |
| Program | Other Multi-Functional Development Projects | 2,702.7 | 25,170.0 | 12,000.0 | 12,000.0 | 12,000.0 | 12,000.0 |
| 22805 | Water, Sanitation & Hygiene | 2,702.7 | 25,170.0 | 12,000.0 | 12,000.0 | 12,000.0 | 12,000.0 |
| Program | National Strategic Planning | 1,000.0 | 500.0 | 6,000.0 | 8,000.0 | 7,500.0 | 7,500.0 |
| 20040 | CIMC Support | 1,000.0 | 500.0 | 2,000.0 | 2,000.0 | 1,500.0 | 1,500.0 |
| 22955 | Monitoring and Evaluation Programme | | | 4,000.0 | 6,000.0 | 6,000.0 | 6,000.0 |
| Program | General Administrative Services | | 30,140.0 | 25,490.0 | 25,490.0 | 24,990.0 | 24,490.0 |
| 22870 | 11th EDF Institutional Capacity Building for NAO System in | | 8,050.0 | 2,000.0 | 2,000.0 | 1,500.0 | 1,000.0 |
| 22871 | 11th EDF EU Support for WaSH Part 1 | | 22,090.0 | 23,490.0 | 23,490.0 | 23,490.0 | 23,490.0 |
| Program | Policy Formulation and General Administration | | | 5,000.0 | 5,000.0 | 5,500.0 | 5,500.0 |
| 23064 | Policy Design Support | | | 5,000.0 | 5,000.0 | 5,500.0 | 5,500.0 |
| Program | National Strategic Planning | 26,151.4 | 13,607.0 | 37,181.8 | 37,819.6 | 39,380.4 | 42,202.7 |
| 10352 | Top Management & Administrative Services | 9,859.6 | 4,125.5 | 9,476.3 | 9,718.1 | 10,120.2 | 11,189.9 |
| 10353 | Policy & Budget | 1,644.8 | 1,447.3 | 1,683.5 | 1,726.4 | 1,797.8 | 1,987.9 |
| 10354 | Infrastructure and Economic | 1,105.2 | 1,219.9 | 1,516.6 | 1,555.3 | 1,619.7 | 1,790.9 |
| 10356 | Ministry of National Planning | 135.1 | 112.8 | 246.8 | 253.1 | 263.6 | 291.4 |
| 10357 | Foreign Aid Management | 1,968.5 | 1,452.1 | 1,811.9 | 1,858.1 | 1,934.9 | 2,139.5 |
| 10359 | Macro Planning | 885.2 | 833.5 | 1,085.0 | 1,112.7 | 1,158.7 | 1,281.2 |
| 11421 | Social and Administration | 327.8 | 1,244.6 | 1,582.6 | 1,623.0 | 1,690.1 | 1,868.8 |
| 12960 | Monitoring & Evaluation | 225.2 | 3,171.3 | 7,599.1 | 7,793.0 | 8,115.4 | 8,973.2 |
| 20059 | Tax Credit Secretariat Support | | | 5,000.0 | 5,000.0 | 5,500.0 | 5,500.0 |
| 21030 | EDF NAO Institutional Capacity Project | 10,000.0 | | 7,180.0 | 7,180.0 | 7,180.0 | 7,180.0 |
| Main Program | National/Provincial Governments Affairs Co-ordination | | | 5,000.0 | 6,000.0 | 6,500.0 | 6,500.0 |
| Program | Policy, Planning and Coordination | | | 5,000.0 | 6,000.0 | 6,500.0 | 6,500.0 |
| 23065 | Medium Term Development Plan III Implementation Support | | | 5,000.0 | 6,000.0 | 6,500.0 | 6,500.0 |

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------|---|----------|---------------|-----------|-------------|-----------|-----------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Government Buildings Administration | | | 10,000.0 | 15,000.0 | 20,000.0 | 25,000.0 |
| Program | Medical Faculty | | | 10,000.0 | 15,000.0 | 20,000.0 | 25,000.0 |
| 23090 | Medical Faculty Infrastructure Programme | | | 10,000.0 | 15,000.0 | 20,000.0 | 25,000.0 |
| Main Program | Primary Health and Hospital Services | | | 10,000.0 | | | |
| Program | Hospital Services | | | 10,000.0 | | | |
| 23165 | National Ambulance Service | | | 10,000.0 | | | |
| Main Program | Water Supply Regulation and Operations | | | 30,000.0 | 40,000.0 | 50,000.0 | 50,000.0 |
| Program | Water Supply to Urban Centres | | | 30,000.0 | 40,000.0 | 50,000.0 | 50,000.0 |
| 23170 | Rural Water Supply | | | 30,000.0 | 40,000.0 | 50,000.0 | 50,000.0 |
| Main Program | Agriculture and Livestock Services | | 2,000.0 | 3,000.0 | 5,000.0 | 6,000.0 | 7,000.0 |
| Program | Other Multi-Functional Development Projects | | 2,000.0 | 3,000.0 | 5,000.0 | 6,000.0 | 7,000.0 |
| 22947 | Scaling up of Nutrition | | 2,000.0 | 3,000.0 | 5,000.0 | 6,000.0 | 7,000.0 |
| Main Program | Generation, Transmission and Distribution of Electricity | 2,500.0 | 9,000.0 | 2,070.0 | 70.0 | 70.0 | 70.0 |
| Program | General Multi-Departmental Payments | 2,500.0 | 9,000.0 | 2,070.0 | 70.0 | 70.0 | 70.0 |
| 22665 | Enga Hydro Project (Tsak) | 2,500.0 | 9,000.0 | 2,070.0 | 70.0 | 70.0 | 70.0 |
| Main Program | Economic and Infrastructure Development Schemes | | 50,000.0 | 148,690.0 | 148,690.0 | 148,690.0 | 148,690.0 |
| Program | Administrative & Co-ordination Services | | | 28,690.0 | 28,690.0 | 28,690.0 | 28,690.0 |
| 23164 | Economic and Social Infrastructure Programme (ESIP) | | | 28,690.0 | 28,690.0 | 28,690.0 | 28,690.0 |
| Program | General Administrative Services | | 50,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | 20,000.0 |
| 20043 | Incentive Fund | | 50,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | 20,000.0 |
| Program | Construction Co-ordination Services | | | 100,000.0 | 100,000.0 | 100,000.0 | 100,000.0 |
| 23071 | Infrastructure Development Grant | | | 100,000.0 | 100,000.0 | 100,000.0 | 100,000.0 |
| Main Program | Commercial Services | | | 1,090.0 | 1,090.0 | 1,090.0 | 109.0 |
| Program | Administration & Improvement of Laws and The Legal System | | | 1,090.0 | 1,090.0 | 1,090.0 | 109.0 |
| 21107 | Private Sector Development | | | 1,090.0 | 1,090.0 | 1,090.0 | 109.0 |
| Main Program | Standards and Industrial Advancement Support | | 2,000.0 | 2,000.0 | 3,500.0 | 2,000.0 | 2,000.0 |
| Program | General Administrative Services | | 2,000.0 | 2,000.0 | 3,500.0 | 2,000.0 | 2,000.0 |
| 23013 | Good Samaritan Support | | 2,000.0 | 2,000.0 | 3,500.0 | 2,000.0 | 2,000.0 |
| Main Program | Rural Development | | 61,670.0 | 54,890.0 | 54,890.0 | 54,890.0 | 54,890.0 |
| Program | Rural Development Programme | | 61,670.0 | 15,010.0 | 15,010.0 | 15,010.0 | 15,010.0 |
| 22032 | Rural Economic Development Phase I | | 11,670.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| 22033 | Rural Economic Development Phase II | | 50,000.0 | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 |
| Program | Administrative & Co-ordination Services | | | 39,880.0 | 39,880.0 | 39,880.0 | 39,880.0 |
| 22649 | Private Sector and Rural Development | | | 39,880.0 | 39,880.0 | 39,880.0 | 39,880.0 |
| Main Program | Other Multi-Functional Development Projects | 18,274.1 | 20,000.0 | 20,000.0 | 17,000.0 | 16,500.0 | 17,000.0 |
| Program | Government Accommodation and Public Service Housing | 18,274.1 | 20,000.0 | 20,000.0 | 17,000.0 | 16,500.0 | 17,000.0 |
| 21944 | National Land and Housing Program | 18,274.1 | 20,000.0 | 20,000.0 | 17,000.0 | 16,500.0 | 17,000.0 |

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|-------------|-------------|----------|---------------|-----------|-------------|-----------|-----------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Grand Total | | 50,628.2 | 440,587.0 | 540,101.8 | 554,739.6 | 580,300.4 | 598,141.7 |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|-----------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 12,308.6 | 9,342.5 | 12,407.8 | 12,724.3 | 13,250.7 | 14,651.3 |
| 211 | Salaries and Allowances | 10,825.3 | 8,841.0 | 11,112.4 | 11,395.9 | 11,867.4 | 13,121.8 |
| 213 | Overtime | 99.0 | 70.2 | 144.8 | 148.5 | 154.6 | 171.0 |
| 214 | Leave fares | 577.8 | 431.3 | 640.3 | 656.6 | 683.8 | 756.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 806.5 | | 510.3 | 523.3 | 544.9 | 602.5 |
| 22 | Goods & Services | 25,159.2 | 356,601.5 | 353,626.3 | 355,920.4 | 365,909.2 | 376,229.4 |
| 220 | Goods & Services | | | | 344,100.0 | 353,600.0 | 362,619.0 |
| 221 | Domestic Travel and Subsistence | 589.5 | 40.8 | 1,440.0 | 92.3 | 96.1 | 106.3 |
| 222 | Travel and Subsistence | 794.9 | 340.2 | 710.0 | 728.1 | 758.2 | 838.4 |
| 223 | Office Materials and Supplies | 169.4 | 182.4 | 308.4 | 316.3 | 329.4 | 364.2 |
| 224 | Operational Materials and Supplies | 93.6 | 124.5 | 27,215.6 | 221.1 | 230.2 | 254.5 |
| 225 | Transport and Fuel | 115.0 | 60.0 | 680.0 | 184.6 | 192.2 | 212.5 |
| 226 | Administrative Consultancy Fees | 42.1 | 110.0 | 5,680.0 | 184.6 | 192.2 | 212.5 |
| 227 | Other Operational Expenses | 23,354.7 | 265,933.6 | 204,432.3 | 10,093.4 | 10,510.9 | 11,622.0 |
| 229 | Other Category for Donor Funded Projects | | 89,810.0 | 113,160.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 291.0 | 403.0 | 30,667.8 | 40,684.9 | 50,713.2 | 50,788.6 |
| 230 | Utilities, Rentals and Property Costs | | | | 40,000.0 | 50,000.0 | 50,000.0 |
| 231 | Utilities | | | 30,100.0 | 102.6 | 106.8 | 118.1 |
| 232 | Rentals of Property | 51.4 | | | | | |
| 233 | Routine Maintenance | 239.6 | 403.0 | 567.8 | 582.3 | 606.4 | 670.5 |
| 25 | Grants Subsidies and Transfers | 27.8 | 50,070.0 | 115,120.0 | 115,123.1 | 115,128.2 | 115,141.7 |
| 250 | Grants Subsidies and Transfers | | | | 115,000.0 | 115,000.0 | 115,000.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 27.8 | 70.0 | 120.0 | 123.1 | 128.2 | 141.7 |
| 252 | Grants/Transfers to Public Authorities | | 50,000.0 | 115,000.0 | | | |
| 27 | Capital Formation | 13,385.9 | 24,170.0 | 28,280.0 | 30,287.1 | 35,299.0 | 41,330.6 |
| 270 | Capital Formation | | | | 30,000.0 | 35,000.0 | 41,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 110.8 | 170.0 | 280.0 | 287.1 | 299.0 | 330.6 |
| 274 | Feasibility Studies & Project Preparation | | 5,000.0 | | | | |
| 276 | Construction, Renovation and Improvements | 13,275.1 | 19,000.0 | 28,000.0 | | | |
| Grand Total | | 51,172.5 | 440,587.0 | 540,101.9 | 554,739.8 | 580,300.3 | 598,141.6 |

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

Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:

To strengthen the capacity of the Government through Research Institutions to undertake research in agriculture sector, government service delivery mechanism, law and order and national security, land use, youth development and health concerns, and to strengthen the capacity of the researchers; to disseminate information on researched activities, and to build a data base for use by the Government and other end users.

Program Description:

Conduct adaptive research into all aspects importance including the agriculture sector, law and order and health, undertake institutional capacity building and disseminate research information.

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

23066 Special Economic Zones Program

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

Project: 23066 Special Economic Zones Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 22,000.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 22,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 22,000.0 |

B: Other Data in 2019

A. Source of Revenue.

B. Fully funded by GoPNG at K22.0 m

Performance Indicator:

1. Land mobilization is conducted and secured in identified location.
2. Feasibility studies are conducted.
3. Land titles are secured.
4. Access roads and services lines are provided.
5. Investors are source to invest.

PSC is established for the project in 2019.

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

Main Program: National Strategic Planning System

Program: National Strategic Planning

Program Objectives:

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

Program Description:

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

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

| | |
|-------|-------------------------------------|
| 20040 | CIMC Support |
| 22955 | Monitoring and Evaluation Programme |

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

Project: 20040 CIMC Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,000.0 | 500.0 | 2,000.0 |
| 221 | Domestic Travel and Subsistence | 500.0 | 0.0 | 350.0 |
| 227 | Other Operational Expenses | 500.0 | 500.0 | 1,650.0 |
| | GRAND TOTAL | 1,000.0 | 500.0 | 2,000.0 |

B: Other Data in 2019

Sources of Revenue:

Fully GoPNG funded at K500,000.00. in 2018. Further funding in 2019 at K 2 million.

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.
5. Quarterly reports are provided.

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

Project: 22955 Monitoring and Evaluation Programme

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 4,000.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 1,000.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 500.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 500.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 4,000.0 |

B: Other Data in 2019

Source of Revenue:

Fully funded by GoPNG at K6.0 million in 2019.

Performance Indicator:

- 1.Number of monitoring visits conducted
- 2.Number of evaluation arecarried out
- 3.Reports are produced for both Monitoring & Evaluation
- 4.Reports are produced for Government and National Parliament.
- 5.Operational materials andhardware equipments are purchased.

The break up of K6 million is as follows

- | | |
|--------------------------|-------------|
| 1. Goods and services | K4,250,000 |
| 2. Capital formation | K 1,700,000 |
| 3. Acquisition of Assets | K 50,000 |

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

Main Program: National Strategic Planning System

Program: Policy Formulation 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:

23064 Policy Design Support

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

Project: 23064 Policy Design Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2019

Source of Revenue

Fully funded by GoPNG at K5 million in 2019.

PerformanceIndicator

1. Existing and ongoing policies are reviewed.
2. New policies are formulated.
3. Assist departments and agencies with review, formulate and realign policies with MTDP III

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

Main Program: National Strategic Planning System

Program: National Strategic Planning

Program Objectives:

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

Program Description:

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

This program consists of 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 |
| 20059 | Tax Credit Secretariat Support |
| 21030 | EDF NAO Institutional Capacity Project |

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

Activity: 10352 Top Management & Administrative Services

(PBS Code: 22912041101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,840.9 | 3,281.9 | 6,175.1 |
| 211 | Salaries and Allowances | 6,127.4 | 3,107.7 | 5,726.3 |
| 213 | Overtime | 56.1 | 28.0 | 80.0 |
| 214 | Leave fares | 268.4 | 146.2 | 207.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 389.0 | 0.0 | 161.3 |
| 22 | Goods & Services | 2,672.2 | 483.7 | 2,561.3 |
| 222 | Travel and Subsistence | 217.0 | 120.0 | 205.0 |
| 223 | Office Materials and Supplies | 74.6 | 55.0 | 100.0 |
| 224 | Operational Materials and Supplies | 50.5 | 36.0 | 59.0 |
| 225 | Transport and Fuel | 115.0 | 60.0 | 180.0 |
| 226 | Administrative Consultancy Fees | 42.1 | 110.0 | 180.0 |
| 227 | Other Operational Expenses | 2,173.0 | 102.7 | 1,837.3 |
| 23 | Utilities, Rentals and Property Costs | 208.0 | 120.0 | 340.0 |
| 231 | Utilities | 0.0 | 0.0 | 100.0 |
| 232 | Rentals of Property | 51.4 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 156.6 | 120.0 | 240.0 |
| 25 | Grants Subsidies and Transfers | 27.8 | 70.0 | 120.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 27.8 | 70.0 | 120.0 |
| 27 | Capital Formation | 110.8 | 170.0 | 280.0 |
| 271 | Office Equipments, Furniture & Fittings | 110.8 | 170.0 | 280.0 |
| GRAND TOTAL | | 9,859.7 | 4,125.6 | 9,476.4 |

B: Other Data in 2019

1. Total Staff:51, Staff on Strength:38, Vacancies:13,

2. Vehicles:

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

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

Activity: 10353 Policy & Budget

(PBS Code: 22912041102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,431.9 | 1,141.2 | 1,173.4 |
| 211 | Salaries and Allowances | 1,249.2 | 1,074.8 | 1,028.6 |
| 213 | Overtime | 14.8 | 11.2 | 10.0 |
| 214 | Leave fares | 63.5 | 55.2 | 85.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 104.4 | 0.0 | 49.3 |
| 22 | Goods & Services | 196.7 | 191.0 | 460.0 |
| 222 | Travel and Subsistence | 83.2 | 40.0 | 90.0 |
| 223 | Office Materials and Supplies | 15.2 | 21.0 | 35.0 |
| 224 | Operational Materials and Supplies | 9.6 | 15.0 | 25.0 |
| 227 | Other Operational Expenses | 88.7 | 115.0 | 310.0 |
| 23 | Utilities, Rentals and Property Costs | 16.1 | 115.1 | 50.0 |
| 233 | Routine Maintenance | 16.1 | 115.1 | 50.0 |
| GRAND TOTAL | | 1,644.7 | 1,447.3 | 1,683.4 |

B: Other Data in 2019

1. Staffing: 19 Staff on Strength:12, Vacancies:4, Unattached:3

2. Vehicles: Nil

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

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

Activity: 10354 Infrastructure and Economic

(PBS Code: 22912041103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 862.1 | 1,013.6 | 1,041.6 |
| 211 | Salaries and Allowances | 763.2 | 934.3 | 939.0 |
| 213 | Overtime | 7.5 | 10.8 | 10.8 |
| 214 | Leave fares | 33.5 | 68.5 | 48.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 57.9 | 0.0 | 43.3 |
| 22 | Goods & Services | 226.9 | 191.2 | 425.0 |
| 222 | Travel and Subsistence | 111.6 | 40.2 | 90.0 |
| 223 | Office Materials and Supplies | 14.1 | 21.0 | 30.0 |
| 224 | Operational Materials and Supplies | 7.8 | 15.0 | 25.0 |
| 227 | Other Operational Expenses | 93.4 | 115.0 | 280.0 |
| 23 | Utilities, Rentals and Property Costs | 16.1 | 15.1 | 50.0 |
| 233 | Routine Maintenance | 16.1 | 15.1 | 50.0 |
| GRAND TOTAL | | 1,105.1 | 1,219.9 | 1,516.6 |

B: Other Data in 2019

1. Staffing:34 Staff on Strength:17, Vacancies:14

2. Vehicles: 3

3. Performance Indicators/Targets: Responsible for coordinating planning, programming and monitoring in the infrastructure sector, and also responsible for both the renew able and non renew able resources sector.

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

Activity: 10356 Ministry of National Planning

(PBS Code: 22912041105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 123.9 | 104.4 | 223.4 |
| 222 | Travel and Subsistence | 85.0 | 20.0 | 75.0 |
| 223 | Office Materials and Supplies | 6.0 | 17.4 | 28.4 |
| 224 | Operational Materials and Supplies | 1.4 | 7.0 | 15.0 |
| 227 | Other Operational Expenses | 31.5 | 60.0 | 105.0 |
| 23 | Utilities, Rentals and Property Costs | 11.1 | 8.4 | 23.4 |
| 233 | Routine Maintenance | 11.1 | 8.4 | 23.4 |
| | GRAND TOTAL | 135.0 | 112.8 | 246.8 |

B: Other Data in 2019

1. Staffing: Staff on Strength: Vacancies:

2. Vehicles: Nil

3. Performance Indicators/ Targets: To provide support services to the office of the Minister of National Planning to enable the Minister responsible carries out his/her ministerial roles and responsibilities.

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

Activity: 10357 Foreign Aid Management

(PBS Code: 22912041106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,751.7 | 1,245.3 | 1,280.9 |
| 211 | Salaries and Allowances | 1,523.1 | 1,185.8 | 1,099.7 |
| 213 | Overtime | 12.9 | 12.2 | 15.0 |
| 214 | Leave fares | 62.1 | 47.3 | 103.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 153.6 | 0.0 | 63.0 |
| 22 | Goods & Services | 209.3 | 192.0 | 481.0 |
| 222 | Travel and Subsistence | 95.6 | 40.0 | 90.0 |
| 223 | Office Materials and Supplies | 15.4 | 16.0 | 30.0 |
| 224 | Operational Materials and Supplies | 9.3 | 11.0 | 21.0 |
| 227 | Other Operational Expenses | 89.0 | 125.0 | 340.0 |
| 23 | Utilities, Rentals and Property Costs | 7.5 | 14.8 | 50.0 |
| 233 | Routine Maintenance | 7.5 | 14.8 | 50.0 |
| GRAND TOTAL | | 1,968.5 | 1,452.1 | 1,811.9 |

B: Other Data in 2019

1. Staffing:33 Staff on Strength:23, Vacancies:8, Unattached:2

2. Vehicle: Nil

3. Performance Indicators/ Targets: Is responsible for the coordination and management of development cooperation and partnerships.

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

Activity: 10359 Macro Planning

(PBS Code: 22912041107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 698.8 | 632.3 | 649.6 |
| 211 | Salaries and Allowances | 623.0 | 580.1 | 527.3 |
| 213 | Overtime | 5.7 | 8.0 | 10.0 |
| 214 | Leave fares | 49.6 | 44.2 | 43.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.5 | 0.0 | 68.8 |
| 22 | Goods & Services | 170.4 | 186.2 | 385.3 |
| 222 | Travel and Subsistence | 100.7 | 40.0 | 70.0 |
| 223 | Office Materials and Supplies | 10.5 | 15.0 | 25.0 |
| 224 | Operational Materials and Supplies | 1.5 | 10.3 | 20.3 |
| 227 | Other Operational Expenses | 57.7 | 120.9 | 270.0 |
| 23 | Utilities, Rentals and Property Costs | 16.1 | 15.0 | 50.0 |
| 233 | Routine Maintenance | 16.1 | 15.0 | 50.0 |
| GRAND TOTAL | | 885.3 | 833.5 | 1,084.9 |

B: Other Data in 2019

1. Staffing:12 Staff on Strength:10, Vacancies:1 Unattached:1

2. Vehicle: Nil

3. Performance Indicators/ Targets: It covers development economic analysis and modelling, development research, development data and statistics compilation and financial projects and budget forecasts.

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

Activity: 11421 Social and Administration

(PBS Code: 22912041109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 112.5 | 1,029.9 | 1,059.8 |
| 211 | Salaries and Allowances | 24.6 | 995.4 | 908.8 |
| 213 | Overtime | 0.0 | 0.0 | 11.0 |
| 214 | Leave fares | 56.2 | 34.5 | 77.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 31.7 | 0.0 | 63.0 |
| 22 | Goods & Services | 199.4 | 198.6 | 471.8 |
| 221 | Domestic Travel and Subsistence | 89.5 | 40.8 | 90.0 |
| 223 | Office Materials and Supplies | 16.5 | 21.0 | 30.0 |
| 224 | Operational Materials and Supplies | 9.1 | 11.8 | 21.8 |
| 227 | Other Operational Expenses | 84.3 | 125.0 | 330.0 |
| 23 | Utilities, Rentals and Property Costs | 15.9 | 16.1 | 51.0 |
| 233 | Routine Maintenance | 15.9 | 16.1 | 51.0 |
| GRAND TOTAL | | 327.8 | 1,244.6 | 1,582.6 |

B: Other Data in 2019

1. Staffing: 13 Staff on Strength: 4, Vacancies:9, Unattached:1

2. Vehicle: Nil

3. Performance Indicators/ Targets: Is responsible for programming development activities and measuring development progress and accounting for successes and failures and development outcomes and impact.

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

Activity: 12960 Monitoring & Evaluation

(PBS Code: 22912041114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 66.5 | 998.4 | 1,027.2 |
| 211 | Salaries and Allowances | 0.0 | 962.9 | 882.6 |
| 213 | Overtime | 2.0 | 0.0 | 8.0 |
| 214 | Leave fares | 44.5 | 35.5 | 75.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.0 | 0.0 | 61.5 |
| 22 | Goods & Services | 158.7 | 2,074.4 | 6,518.4 |
| 222 | Travel and Subsistence | 101.7 | 40.0 | 90.0 |
| 223 | Office Materials and Supplies | 17.0 | 16.0 | 30.0 |
| 224 | Operational Materials and Supplies | 4.4 | 18.4 | 28.4 |
| 227 | Other Operational Expenses | 35.6 | 2,000.0 | 6,370.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 98.5 | 53.4 |
| 233 | Routine Maintenance | 0.0 | 98.5 | 53.4 |
| GRAND TOTAL | | 225.2 | 3,171.3 | 7,599.0 |

B: Other Data in 2019

1. Staffing:13 Staff on strength: 6 Vacancies:6 Unattached:1

2. Vehicle: Nil

3. Performance Indicator/ Targets: It coordinates and manages development programming and development outputs and outcomes through monitoring, evaluation and reporting.

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

Project: 20059 Tax Credit Secretariat Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2019

Source of Revenue

Fully funded by GoPNG at K5.0 million in 2019.

Performance Indicator

1. Tax Credit Scheme Secretariat (TCS) Project Management Unit is established in 2019.
2. TCS Officers recruited.
3. Effective, Cooperation, Coordination from the executing agencies are established and coordinated.
4. More visibility on use of TCS funds and reporting
5. Increase in infrastructure development and fair distribution of the same.

PSC is established for the project in 2019.

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

Project: 21030 EDF NAO Institutional Capacity Project

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 10,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 10,000.0 | 0.0 | 0.0 |
| | 19 - European Investment Bank - Grant | 0.0 | 0.0 | 7,180.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 7,180.0 |
| | GRAND TOTAL | 10,000.0 | 0.0 | 7,180.0 |

B: Other Data in 2019

Source of Revenue

Fully funded by EU at K 7.18 million

Performance Indicator

1. 11th EDF/EU NAO Capacity Building Action Activity plans scheduled.
2. Training and Workshops conducted.
3. Display of social living status level.

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

Project: 23005 UN Systems

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|------------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 0.0 | 120,000.0 | 44,690.0 |
| 227 | Other Operational Expenses | 0.0 | 120,000.0 | 44,690.0 |
| | GRAND TOTAL | 0.0 | 120,000.0 | 44,690.0 |

B: Other Data in 2019

Source of Revenue:

Fully funded by UN System at K 44, 690,000

Performance Indicators.

1. No of projects to be identified.
- 2..No of projects to be implemented in 2019
3. Mode of implementation and partners identified.

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Policy, Planning and Coordination

Program Objectives:

To advice and assist the Minister in the development of relevant policies in accordance with legislative requirements and the management of the department's tasks and responsibilities, in formulating, analysing, monitoring and evaluating policies and strategies for the purpose of unlocking the full economic value and enhancing the performance of state owned enterprises in order to return the optimum benefits to the shareholders.

Program Description:

Provision of services in support of the departments programs including the office of the Secretary, Deputy Secretary for State Owned Enterprise (SOE) policy and SOE Equity, Investment and Divident Policy, and Corporate Services. These willbe required to implement initiatives such a s the ICT policy, Electricity policy, Postal Services policy, Water policy and Aviation and Sea Ports policies.

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

23065 Medium Term Development Plan III Implementation Support

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

**Project: 23065 Medium Term Development Plan III
Implementation Support**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2019

Source of Revenue.

Fully funded by GoPNG at K5.0 million in 2019.

PerformanceIndicator:

1. No. of supports provided to implementation of MTDP III

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

Main Program: Government Buildings Administration

Program: Medical Faculty

Program Objectives:

To provide medical professionals and specialists and carry out medical research to meet the needs of the country.

Program Description:

The provision of teaching and research services at the University of Papua New Guinea - Medical Faculty in the field of Basic Medical Sciences, Clinical Sciences, Pathology and Community Medicine. Complementary and supporting services such as Medical Library, Research Unit, Printing and Medical Administration are also provided. The activities along with detailed expenditure will be determined by the University's Authorities.

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

23090 Medical Faculty Infrastructure Programme

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

Project: 23090 Medical Faculty Infrastructure Programme

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 10,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 10,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2019

Source of Revenue.

Fully funded by GoPNG at K10.0 million

Performance Indicator:

1. No. of infrastructure facilities are rehabilitated/ renovated.
2. New infrastructures are built
3. Improve leaning environment
4. Increase number of Medical student intake.
5. More courses are introduced and more lecturers are employed.

PSC is established for the projects under the program in 2019.

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

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

23165 National Ambulance Service

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

Project: 23165 National Ambulance Service

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 10,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2019

B: Other Data in 2019

Source of Revenue:

Fully funded by GoPNG at K10 million

Performance Indicator:

1. National Ambulance Service is established.
2. The organization is equipped to carry out their functions.

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

Main Program: Water Supply Regulation and Operations

Program: Water Supply to Urban Centres

Program Objectives:

To provide, operate and ensure that clean and reliable water supply is available at all times to adequately meet the needs of the community.

Program Description:

Reliable Water Supply is a pre-requisite for urban development and improved quality of life in District Centres. The programme addresses this issue by making sure that clean and reliable water is available at all times, water supply systems are regularly maintained and upgraded and that Water PNG is efficient in the delivery of water to the end users.

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

23170 Rural Water Supply

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

Project: 23170 Rural Water Supply

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 30,000.0 |
| 231 | Utilities | 0.0 | 0.0 | 30,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 30,000.0 |

B: Other Data in 2019

Source of Revenue:

Fully funded by GoPNG at K30.0 million in 2019.

Performance indicators:

1. No. of Rural areas provided the water supply service.
2. Ruralpopulace access adequate water supply.

PMU and PSC will be established to managed the program.

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

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

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

Project: 22805 Water, Sanitation & Hygiene

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,702.7 | 5,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 2,702.7 | 5,000.0 | 2,000.0 |
| | 26 - International Bank for Reconstruction | 0.0 | 20,170.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 20,170.0 | 10,000.0 |
| | GRAND TOTAL | 2,702.7 | 25,170.0 | 12,000.0 |

B: Other Data in 2019

Source of Revenue:

Funding from World Bank at K10.0 million and counterpart funding of K2.0 million from GoPNG with a total of K12.0 million.

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.

PSC must be established in 2019.

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 5,000.0 | 0.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 5,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 0.0 |

B: Other Data in 2019

B. Other Data in 2019

Revenue: Project fully GoPNG funded at K 6.0 million.

Performance Indicator

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

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

Project: 22947 Scaling up of Nutrition

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 2,000.0 | 3,000.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 3,000.0 |
| | GRAND TOTAL | 0.0 | 2,000.0 | 3,000.0 |

B: Other Data in 2019

Source of Revenue:

Fully funded by GoPNG at K4.0 million in 2019.

Performance Indicators:

1. No of consultation are held with relevant stakeholders
2. Strengthened nutrition governance, coordination and partnership
3. PMU is fully operationalized in 2019
4. Personals are recruited.

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

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)

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

Project: 22665 Enga Hydro Project (Tsak)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,500.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 2,500.0 | 2,000.0 | 2,000.0 |
| | 10 - New Zealand Overseas | 0.0 | 7,000.0 | 70.0 |
| 227 | Other Operational Expenses | 0.0 | 7,000.0 | 70.0 |
| | GRAND TOTAL | 2,500.0 | 9,000.0 | 2,070.0 |

B: Other Data in 2019

Sources of Revenue:

Fully funded by New Zealand AID at K70, 000.00 in 2019.

Performance Indicator:

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

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

Main Program: Economic and Infrastructure Development Schemes

Program: Administrative & Co-ordination Services

Program Objectives:

To provide necessary policy research and advice on issues relating to Bougainville restoration program.

Program Description:

To co-ordinate and facilitate the Bougainville Restoration Program with provincial, national and international agencies.

To facilitate and co-ordinate the Bougainville Peace and Reconciliation Program between all parties and agencies.

To provide the national identified projects (PIP) for Bougainville Restoration.

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

23164 Economic and Social Infrastructure Programme (ESIP)

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

Project: 23164 Economic and Social Infrastructure Programme (ESIP)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 0.0 | 28,690.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 28,690.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 28,690.0 |

B: Other Data in 2019

Source of Revenue.

Fully funded by DAFT at K28.69 million in 2019.

Performance Indicator:

1. No. of economic and social infrastructure facilities are built.
2. Providence of socio-economic goods and service increase.
3. Increase in investment activity and sound economic progress.

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

Main Program: Economic and Infrastructure Development Schemes

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

20043 Incentive Fund

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

Project: 20043 Incentive Fund

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 50,000.0 | 20,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 50,000.0 | 20,000.0 |
| | GRAND TOTAL | 0.0 | 50,000.0 | 20,000.0 |

B: Other Data in 2019

Source of Revenue:

Fully funded by DFAT at K50.0 million.

Performance indicators:

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

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

Main Program: Economic and Infrastructure Development Schemes

Program: Construction Co-ordination 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:

23071 Infrastructure Development Grant

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

Project: 23071 Infrastructure Development Grant

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|------------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 100,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 100,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 100,000.0 |

B: Other Data in 2019

Source of Revenue.

Fully funded by GoPNG at K100. million in 2019.

Performance Indicator:

1. No of infrastructure facilities are built in the resource provinces.
2. Report on the same is provided.
3. Proper management system is put in place to implement the program.

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

Main Program: Commercial Services

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:

To meet the requirements of the State for legal advice and representation, and to identify changes required to ensure the appropriateness of civil and criminal laws and legal practices.

Program Description:

The provision of legal advice and legal representation for the State and its agencies in constitutional, international and domestic legal matters and proceedings. To study and analyse the existing legal system and its components and propose necessary changes and adjustments in accordance with social and economic developments.

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

21107 Private Sector Development

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

Project: 21107 Private Sector Development

(PBS Code: 261-3901-3-205)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 10 - New Zealand Overseas | 0.0 | 0.0 | 1,090.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 1,090.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 1,090.0 |

B: Other Data in 2019

Source of Revenue

Fully funded by New Zealand at K1.09 million in 2019.

Performance Indicator:

1. Increase in Private Sector investment.
2. Reduction in Cost of Businesses is manageable.
3. Growing industrial demand in the sector.

PSC is established for the project in 2019.

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

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

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

**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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 2,000.0 |
| | 19 - European Investment Bank - Grant | 0.0 | 6,050.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 6,050.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 8,050.0 | 2,000.0 |

B: Other Data in 2019

Source of Revenue:

The project fully is funded by GoPNG at K2.0 million.

Performance Indicator:

1. No. of Capacity activities, trainings and workshops conducted.
2. Increase Capacity performance systems.
3. Changes taken place in the capacity systems.

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 19 - European Investment Bank - Grant | 0.0 | 22,090.0 | 23,490.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 22,090.0 | 23,490.0 |
| | GRAND TOTAL | 0.0 | 22,090.0 | 23,490.0 |

B: Other Data in 2019

Source of Revenue:

Fully funded by EU at K 23,490, 000 in 2019.

Performance Indicator:

1. No of WaSH facilitates and services are established at institutions and communities
2. No of institutions and communities having access to WaSH services
3. No of population having access to WaSH facilities.

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

Project: 22980 Pilot Border Trade

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 1,500.0 | 1,000.0 |
| 227 | Other Operational Expenses | 0.0 | 1,500.0 | 1,000.0 |
| | GRAND TOTAL | 0.0 | 1,500.0 | 1,000.0 |

B: Other Data in 2019

Source of Revenue:

Fully GoPNG funded in 2019 with K1.0 million.

Performance Indicators:

1. Fully operational Wutung Border Post in 2019
2. Remedial works are completed
3. Improved surveillance and monitoring along the PNG- Indonesia Border
4. Social infrastructures are completed
5. Water is established and provided to the communities.
6. Electricity is connected to the un-supplied stakeholders.

PSC is established for the project in 2019.

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 100,000.0 | 100,000.0 |
| 227 | Other Operational Expenses | 0.0 | 100,000.0 | 100,000.0 |
| | GRAND TOTAL | 0.0 | 100,000.0 | 100,000.0 |

B: Other Data in 2019

Source of Revenue:

Fully funded by GoPNG at K100.0 m in 2019.

Performance Indicator:

1. Land acquisitions completed
2. Construction and renovation of facilities that will promote agriculture economic growth
3. Identify and facilitate the investors to investment on big agriculture projects
4. No of equity holders are identified and facilitated.

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

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

Project: 23013 Good Samaritan Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2019

Source of Revenue

Fully funded by GoPNG at K2.0 m in 2018 and further funding of K2.0 m in 2019.

Performance Indicator

1. Number of medical services are delivered
2. Number of communities are covered.
3. Sea ambulance is purchase.

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

Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

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

Program Description:

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

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

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

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 19 - European Investment Bank - Grant | 0.0 | 11,670.0 | 10.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 11,670.0 | 10.0 |
| | GRAND TOTAL | 0.0 | 11,670.0 | 10.0 |

B: Other Data in 2019

Source of Revenue :

Funded by EU funded at K100,000.00.

Performance Indicator:

1. No of feasibility studies related socio economic growth are conducted.2. Access to financial services are provided.

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

Project: 22033 Rural Economic Development Phase II

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 21 - European Union - Grant | 0.0 | 50,000.0 | 15,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 50,000.0 | 15,000.0 |
| | GRAND TOTAL | 0.0 | 50,000.0 | 15,000.0 |

B: Other Data in 2019

Source of Funding:

Fully funded by EU at K15.0 million.

Performance Indicator:

1. No of rural road 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 2019 .

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

Main Program: Rural Development

Program: Administrative & Co-ordination Services

Program Objectives:

To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

Program Description:

Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include the development of the district planning process, disbursement and general management of elected member's funds.

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

22649 Private Sector and Rural Development

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

Project: 22649 Private Sector and Rural Development

(PBS Code: 267-3909-1-274)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 0.0 | 39,880.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 39,880.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 39,880.0 |

B: Other Data in 2019

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

Main Program: Other Multi-Functional Development Projects

Program: Government Accommodation and Public Service Housing

Program Objectives:

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

Program Description:

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

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

21944 National Land and Housing Program

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

Project: 21944 National Land and Housing Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 18,274.0 | 20,000.0 | 20,000.0 |
| 227 | Other Operational Expenses | 4,998.9 | 1,000.0 | 2,000.0 |
| 276 | Construction, Renovation and Improvements | 13,275.1 | 19,000.0 | 18,000.0 |
| | GRAND TOTAL | 18,274.0 | 20,000.0 | 20,000.0 |

B: Other Data in 2019

Source of Revenue:

Fully funded by GoPNG funded at K20.0 million in 2019.

Performance Indicator:

1. No. of land titles issued.
2. Access roads are constructed and sealed
3. Service lines such as power lines, water, sewerages services are established.
4. No. of houses constructed.
5. Stage one of the project is fully completed and public servants occupy the houses

PSC is established in 2019.

All the above are to be completed by mid 2019.

PSC must be established immediately.

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Legal System Management and Representation | | | 15,000.0 | 15,000.0 | 10,000.0 | 10,000.0 |
| Program | Administration & Improvement of Laws and the Legal System | | | 15,000.0 | 15,000.0 | 10,000.0 | 10,000.0 |
| 23068 | Establishment of Electronic Voting System | | | 15,000.0 | 15,000.0 | 10,000.0 | 10,000.0 |
| Main Program | Elections Administration | 47,534.2 | 21,615.0 | 20,105.4 | 20,411.6 | 20,920.9 | 22,276.1 |
| Program | Administration of National and Provincial Elections | 47,534.2 | 21,615.0 | 14,195.4 | 14,501.6 | 15,010.9 | 16,366.1 |
| 10361 | Human Resource | 7,742.1 | 1,660.2 | 1,968.0 | 2,018.2 | 2,101.7 | 2,323.9 |
| 11959 | Preparation and Conduct of Election | 35,107.5 | | 500.0 | 512.8 | 534.0 | 590.4 |
| 12964 | Executive | 166.2 | 635.0 | 810.4 | 831.1 | 865.5 | 957.0 |
| 12965 | Internal Audit | 184.4 | 807.2 | 792.8 | 813.0 | 846.6 | 936.1 |
| 12966 | Policy | 506.1 | 959.8 | 943.5 | 967.5 | 1,007.6 | 1,114.1 |
| 12967 | Election Administration | 545.0 | 2,890.8 | 2,931.2 | 3,006.0 | 3,130.3 | 3,461.2 |
| 12968 | Information Communication Awareness Branch | 831.7 | 996.6 | 970.3 | 995.0 | 1,036.2 | 1,145.7 |
| 12969 | Finance | 1,859.5 | 2,213.0 | 2,158.2 | 2,213.2 | 2,304.8 | 2,548.4 |
| 12970 | Information Technology | 591.7 | 952.4 | 931.0 | 954.8 | 994.3 | 1,099.4 |
| 20758 | Electoral Support Project Phase II | | 10,500.0 | 2,190.0 | 2,190.0 | 2,190.0 | 2,190.0 |
| Program | Administration of National and Provincial Elections | | | 5,910.0 | 5,910.0 | 5,910.0 | 5,910.0 |
| 23158 | Support in Electoral Process in PNG | | | 5,910.0 | 5,910.0 | 5,910.0 | 5,910.0 |
| Grand Total | | 47,534.2 | 21,615.0 | 35,105.4 | 35,411.6 | 30,920.9 | 32,276.1 |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 4,569.0 | 5,260.3 | 5,884.6 | 6,034.7 | 6,284.4 | 6,948.7 |
| 211 | Salaries and Allowances | 3,959.3 | 4,146.2 | 4,678.9 | 4,798.3 | 4,996.8 | 5,525.0 |
| 212 | Wages | 375.6 | 567.2 | 320.5 | 328.7 | 342.3 | 378.5 |
| 213 | Overtime | 9.9 | 8.0 | 53.5 | 54.8 | 57.1 | 63.2 |
| 214 | Leave fares | 101.7 | 208.6 | 255.9 | 262.5 | 273.3 | 302.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 122.5 | 330.3 | 530.8 | 544.3 | 566.8 | 626.7 |
| 217 | Contract Officers Education Benefits | | | 45.0 | 46.1 | 48.1 | 53.1 |
| 22 | Goods & Services | 41,408.0 | 15,954.1 | 27,482.7 | 27,594.8 | 22,780.4 | 23,275.3 |
| 220 | Goods & Services | | | | 23,100.0 | 18,100.0 | 18,100.0 |
| 221 | Domestic Travel and Subsistence | 329.7 | 603.0 | 541.5 | 555.4 | 578.3 | 639.5 |
| 222 | Travel and Subsistence | 69.1 | 486.7 | 455.3 | 466.9 | 486.2 | 537.6 |
| 223 | Office Materials and Supplies | 107.1 | 484.0 | 15,484.2 | 496.6 | 517.1 | 571.8 |
| 224 | Operational Materials and Supplies | 179.7 | 187.6 | 187.4 | 192.2 | 200.1 | 221.3 |
| 225 | Transport and Fuel | 150.4 | 414.2 | 282.5 | 289.8 | 301.7 | 333.6 |
| 226 | Administrative Consultancy Fees | 289.1 | 373.0 | 373.0 | 382.5 | 398.3 | 440.4 |
| 227 | Other Operational Expenses | 40,272.9 | 12,939.2 | 10,092.4 | 2,043.3 | 2,127.8 | 2,352.7 |
| 228 | Training | 10.0 | 466.4 | 66.4 | 68.1 | 70.9 | 78.4 |
| 23 | Utilities, Rentals and Property Costs | 1,400.6 | 129.8 | 1,325.6 | 1,359.5 | 1,415.7 | 1,565.3 |
| 231 | Utilities | | | 339.2 | 347.9 | 362.3 | 400.5 |
| 232 | Rentals of Property | 1,305.5 | | 856.6 | 878.5 | 914.8 | 1,011.5 |
| 233 | Routine Maintenance | 95.1 | 129.8 | 129.8 | 133.1 | 138.6 | 153.3 |
| 25 | Grants Subsidies and Transfers | | 86.6 | 227.8 | 233.6 | 243.3 | 269.0 |
| 251 | Membership Fees, Subscriptions & Contribution | | 86.6 | 227.8 | 233.6 | 243.3 | 269.0 |
| 27 | Capital Formation | 156.6 | 184.3 | 184.3 | 189.1 | 196.9 | 217.7 |
| 271 | Office Equipments, Furniture & Fittings | 23.0 | 95.0 | 95.0 | 97.5 | 101.5 | 112.2 |
| 272 | Information & Communication Technology | 124.6 | 62.8 | 62.8 | 64.4 | 67.1 | 74.2 |
| 276 | Construction, Renovation and Improvements | 9.0 | 26.5 | 26.5 | 27.2 | 28.3 | 31.3 |
| Grand Total | | 47,534.2 | 21,615.1 | 35,105.0 | 35,411.7 | 30,920.7 | 32,276.0 |

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

Main Program: Legal System Management and Representation

Program: Administration & Improvement of Laws and the Legal System

Program Objectives:

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

Program Description:

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

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

23068 Establishment of Electronic Voting System

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

Project: 23068 Establishment of Electronic Voting System

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 15,000.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 15,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 15,000.0 |

B: Other Data in 2019

Source of Revenue:

Fully funded by GoPNG at K15.0 million in 2019.

Performance Indicator:

1. No. of EVM Units purchased.
2. Training conducted.
3. Trial Election conducted in Central & NCD.
4. Results generated
5. Interpretation of Results for way forward.

PSC to be established in 2019 to manage the project implementation.

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

Main Program: Elections Administration

Program: Administration of National and Provincial Elections

Program Objectives:

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

Program Description:

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

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

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

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

Activity: 10361 Human Resource

(PBS Code: 23019021101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,334.9 | 874.6 | 1,213.8 |
| 211 | Salaries and Allowances | 3,959.3 | 307.4 | 712.8 |
| 212 | Wages | 375.6 | 567.2 | 320.5 |
| 213 | Overtime | 0.0 | 0.0 | 45.5 |
| 214 | Leave fares | 0.0 | 0.0 | 45.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 45.0 |
| 217 | Contract Officers Education Benefits | 0.0 | 0.0 | 45.0 |
| 22 | Goods & Services | 3,407.2 | 783.4 | 752.0 |
| 222 | Travel and Subsistence | 0.0 | 442.3 | 410.9 |
| 223 | Office Materials and Supplies | 28.7 | 26.6 | 26.8 |
| 224 | Operational Materials and Supplies | 28.1 | 33.2 | 33.0 |
| 226 | Administrative Consultancy Fees | 10.0 | 81.0 | 81.0 |
| 227 | Other Operational Expenses | 3,330.4 | 133.9 | 133.9 |
| 228 | Training | 10.0 | 66.4 | 66.4 |
| 25 | Grants Subsidies and Transfers | 0.0 | 2.2 | 2.2 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 2.2 | 2.2 |
| | GRAND TOTAL | 7,742.1 | 1,660.2 | 1,968.0 |

B: Other Data in 2019

1. Staffing: 9. Staff on Strength of 9; 1 Director, 1 Staff Development Officer, 1 Personal Officer, 1 Senior Salaries Officers, 2 Staff Clerks, 1 Receptionist and 2 Drivers.

2. Casuals: 78 Temporary Election Workers (TEW).3. Vehicles: 3.

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

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

Activity: 11959 Preparation and Conduct of Election

(PBS Code: 23019021102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 35,107.5 | 0.0 | 500.0 |
| 227 | Other Operational Expenses | 35,107.5 | 0.0 | 500.0 |
| | GRAND TOTAL | 35,107.5 | 0.0 | 500.0 |

B: Other Data in 2019

Note: A funding of K500,000 allocated to support Divisions within PNGEC for 2019 LLG Elections preparation activities..

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

Activity: 12964 Executive

(PBS Code: 23019021103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 43.3 | 457.0 | 639.5 |
| 211 | Salaries and Allowances | 0.0 | 417.3 | 429.8 |
| 214 | Leave fares | 12.2 | 14.6 | 14.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 31.1 | 25.1 | 195.1 |
| 22 | Goods & Services | 119.9 | 171.8 | 164.7 |
| 221 | Domestic Travel and Subsistence | 16.1 | 46.4 | 39.3 |
| 222 | Travel and Subsistence | 69.1 | 44.4 | 44.4 |
| 223 | Office Materials and Supplies | 10.8 | 9.8 | 9.8 |
| 224 | Operational Materials and Supplies | 9.0 | 6.8 | 6.8 |
| 226 | Administrative Consultancy Fees | 0.0 | 50.7 | 50.7 |
| 227 | Other Operational Expenses | 14.9 | 13.7 | 13.7 |
| 25 | Grants Subsidies and Transfers | 0.0 | 3.3 | 3.3 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 3.3 | 3.3 |
| 27 | Capital Formation | 3.0 | 3.0 | 3.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.0 | 3.0 | 3.0 |
| | GRAND TOTAL | 166.2 | 635.1 | 810.5 |

B: Other Data in 2019

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

2. Vehicles: Not provided.

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

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

Activity: 12965 Internal Audit

(PBS Code: 23019021104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 42.3 | 280.8 | 287.4 |
| 211 | Salaries and Allowances | 0.0 | 218.8 | 214.6 |
| 214 | Leave fares | 21.7 | 39.6 | 39.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.6 | 22.4 | 33.2 |
| 22 | Goods & Services | 142.1 | 476.3 | 455.2 |
| 221 | Domestic Travel and Subsistence | 50.1 | 53.0 | 31.9 |
| 223 | Office Materials and Supplies | 1.0 | 340.5 | 340.5 |
| 226 | Administrative Consultancy Fees | 50.0 | 45.4 | 45.4 |
| 227 | Other Operational Expenses | 41.0 | 37.4 | 37.4 |
| 25 | Grants Subsidies and Transfers | 0.0 | 50.1 | 50.1 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 50.1 | 50.1 |
| GRAND TOTAL | | 184.4 | 807.2 | 792.7 |

B: Other Data in 2019

1. Staffing: 3. Staff on Strength of 3; 1 Class 5 Audit Inspector and 2 Class 2 Audit Inspectors.

2. Vehicles: No Information Provided.

3. Performance Indicators/Targets: Carry out audit inspection in various provincial electoral offices throughout the country as per the Annual Work Plan and perform special audit investigations as requested by the Chief Electoral Commission.

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

Activity: 12966 Policy

(PBS Code: 23019021105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 21.6 | 347.7 | 355.8 |
| 211 | Salaries and Allowances | 0.0 | 270.1 | 317.0 |
| 214 | Leave fares | 0.0 | 20.0 | 10.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 21.6 | 57.6 | 28.8 |
| 22 | Goods & Services | 484.6 | 608.4 | 583.9 |
| 221 | Domestic Travel and Subsistence | 1.8 | 117.0 | 117.0 |
| 223 | Office Materials and Supplies | 0.0 | 4.8 | 4.8 |
| 224 | Operational Materials and Supplies | 0.0 | 4.0 | 4.0 |
| 227 | Other Operational Expenses | 482.8 | 482.6 | 458.1 |
| 27 | Capital Formation | 0.0 | 3.8 | 3.8 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 3.8 | 3.8 |
| GRAND TOTAL | | 506.2 | 959.9 | 943.5 |

B: Other Data in 2019

1. Staffing: 8. Staff on Strength of 5: 1 Director, 1 Senior Program Officer, 2 Program Officers, 1 Research Officer and 3 vacant positions (3 newly created Positions).

2. Vehicles: Information not provided.

3. Performance Indicators/Targets: Reviews and provides Policy advice on Election Legislation, Election forms, LPV voting systems and attend to all National & LLG Election Petitions.

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

Activity: 12967 Election Administration

(PBS Code: 23019021106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 26.5 | 2,335.1 | 2,397.8 |
| 211 | Salaries and Allowances | 0.0 | 2,088.5 | 2,150.7 |
| 214 | Leave fares | 0.0 | 78.6 | 79.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 26.5 | 168.0 | 168.0 |
| 22 | Goods & Services | 518.5 | 471.4 | 449.1 |
| 221 | Domestic Travel and Subsistence | 37.9 | 90.8 | 90.8 |
| 223 | Office Materials and Supplies | 19.2 | 66.7 | 66.7 |
| 224 | Operational Materials and Supplies | 50.4 | 77.9 | 77.9 |
| 227 | Other Operational Expenses | 411.0 | 236.0 | 213.7 |
| 25 | Grants Subsidies and Transfers | 0.0 | 23.0 | 23.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 23.0 | 23.0 |
| 27 | Capital Formation | 0.0 | 61.4 | 61.4 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 61.4 | 61.4 |
| GRAND TOTAL | | 545.0 | 2,890.9 | 2,931.3 |

B: Other Data in 2019

1. Staffing: 58. Staff on Strength of 54 and 4 vacant positions.

2. Casuals: 15.

3. Vehicles: Information not provided.

4. Performance Indicators/Targets: Manages and administers the whole Elections operations in accordance with the roles and responsibilities, Provides trainings and conducts workshops at National and sub- national levels with agents and key stakeholders.

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

Activity: 12968 Information Communication Awareness Branch

(PBS Code: 23019021107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5.5 | 205.2 | 210.5 |
| 211 | Salaries and Allowances | 0.0 | 176.1 | 176.1 |
| 214 | Leave fares | 5.5 | 12.1 | 17.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 17.0 | 17.0 |
| 22 | Goods & Services | 826.2 | 782.4 | 750.8 |
| 221 | Domestic Travel and Subsistence | 53.0 | 29.5 | 29.5 |
| 223 | Office Materials and Supplies | 9.4 | 13.4 | 13.4 |
| 224 | Operational Materials and Supplies | 7.0 | 11.6 | 11.6 |
| 225 | Transport and Fuel | 0.0 | 256.6 | 225.0 |
| 227 | Other Operational Expenses | 756.8 | 471.3 | 471.3 |
| 25 | Grants Subsidies and Transfers | 0.0 | 4.4 | 4.4 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 4.4 | 4.4 |
| 27 | Capital Formation | 0.0 | 4.6 | 4.6 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 4.6 | 4.6 |
| GRAND TOTAL | | 831.7 | 996.6 | 970.3 |

B: Other Data in 2019

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

2. Vehicles: Information not provided.

3. Performance Indicators/Targets: Manages all information and communications of PNGEC, such as website, social media, library and liaise with internal and external stakeholders. Takes care of printing, publication and other communication services for the purposes of disseminating elections information and etc,. Also collects data for development of education and awareness programs..

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

Activity: 12969 Finance

(PBS Code: 23019021108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 36.0 | 507.3 | 520.7 |
| 211 | Salaries and Allowances | 0.0 | 447.8 | 457.8 |
| 213 | Overtime | 0.0 | 8.0 | 8.0 |
| 214 | Leave fares | 20.3 | 24.6 | 24.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 15.7 | 26.9 | 30.3 |
| 22 | Goods & Services | 393.9 | 1,528.8 | 228.8 |
| 223 | Office Materials and Supplies | 35.0 | 19.2 | 19.2 |
| 224 | Operational Materials and Supplies | 80.0 | 47.4 | 47.4 |
| 225 | Transport and Fuel | 150.4 | 57.6 | 57.6 |
| 226 | Administrative Consultancy Fees | 50.0 | 63.1 | 63.1 |
| 227 | Other Operational Expenses | 78.5 | 941.5 | 41.5 |
| 228 | Training | 0.0 | 400.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 1,400.6 | 129.8 | 1,220.3 |
| 231 | Utilities | 0.0 | 0.0 | 233.9 |
| 232 | Rentals of Property | 1,305.5 | 0.0 | 856.6 |
| 233 | Routine Maintenance | 95.1 | 129.8 | 129.8 |
| 25 | Grants Subsidies and Transfers | 0.0 | 2.9 | 144.2 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 2.9 | 144.2 |
| 27 | Capital Formation | 29.0 | 44.2 | 44.2 |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 17.7 | 17.7 |
| 276 | Construction, Renovation and Improvements | 9.0 | 26.5 | 26.5 |
| | GRAND TOTAL | 1,859.5 | 2,213.0 | 2,158.2 |

B: Other Data in 2019

1. Staffing: 11. Staff on Strength of 9: 1 Budget Officer, 1 Authorisation Officer, 1 Procurement & Asset Officer, 1 Certifying Officer, 1 Commitment Clerk 1 Examiner, 1 Batching Clerk, 1 Pay Clerk, 1 Registration Clerk and 2 vacant positions (Director-Finance & Accountant).

2. Casuals: 2.

3. Vehicles: Information not provided.

4. Performance Indicators/Targets: Responsible for execution of PNGEC finances through annual budget provided by the Government and ensures expenditures are maintained within agency's budget. Also delegated Section 32 powers under the PMFA to process and approve payments for upkeep of PNGEC operations.

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

Activity: 12970 Information Technology

(PBS Code: 23019021109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 59.0 | 252.7 | 259.3 |
| 211 | Salaries and Allowances | 0.0 | 220.3 | 220.3 |
| 213 | Overtime | 9.9 | 0.0 | 0.0 |
| 214 | Leave fares | 42.1 | 19.1 | 25.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 7.0 | 13.3 | 13.3 |
| 22 | Goods & Services | 408.1 | 631.8 | 498.5 |
| 221 | Domestic Travel and Subsistence | 170.8 | 266.4 | 233.1 |
| 223 | Office Materials and Supplies | 3.0 | 3.0 | 3.0 |
| 224 | Operational Materials and Supplies | 5.2 | 6.7 | 6.7 |
| 225 | Transport and Fuel | 0.0 | 100.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 179.1 | 132.8 | 132.8 |
| 227 | Other Operational Expenses | 50.0 | 122.9 | 122.9 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 105.3 |
| 231 | Utilities | 0.0 | 0.0 | 105.3 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.6 | 0.6 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.6 | 0.6 |
| 27 | Capital Formation | 124.6 | 67.4 | 67.4 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 4.6 | 4.6 |
| 272 | Information & Communication Technology | 124.6 | 62.8 | 62.8 |
| | GRAND TOTAL | 591.7 | 952.5 | 931.1 |

B: Other Data in 2019

1. Staffing: 6. Staff on Strength of 6; 1 Director ICT, 1 Systems Developer, 1 Systems Administrator, 2 IT Support Technicians and 1 Administration Clerk..

2. Vehicles: Information not provided.

3. Performance Indicators/Targets: Maintained and support ICT services to PNGEC, Ensures all ICT services are upgraded and operational for staff general staff use.

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

Project: 20758 Electoral Support Project Phase II

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 10,500.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 10,500.0 | 0.0 |
| | 10 - New Zealand Overseas | 0.0 | 0.0 | 2,190.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 2,190.0 |
| | GRAND TOTAL | 0.0 | 10,500.0 | 2,190.0 |

B: Other Data in 2019

Source of Revenue:

NZ funded at K 2.19 million in 2019.

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

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

Main Program: Elections Administration

Program: Administration of National and Provincial Elections

Program Objectives:

To ensure an independent and transparent conduct of elections of National Parliament, Provincial Assemblies, and assist in the conduct of Local Government Councils and industrial elections; and to protect candidates during the elections.

Program Description:

Plan, organize, implement and control the electoral procedures as prescribed by Organic Law on National, Provincial and Local Level Government elections as well as industrial elections whenever required.

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

23158 Support in Electoral Process in PNG

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

Project: 23158 Support in Electoral Process in PNG

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 0.0 | 5,910.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5,910.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,910.0 |

B: Other Data in 2019

Source of Revenue.

Fully funded by DFAT at K5.91 million in 2019.

PerformanceIndicator:

1. No. of Training Conducted
2. No. Officers trained.
3. Workshops and Awareness conducted
4. Results generated
5. Interpretation of Results for way forward.

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------|--------------------------------------|---------|---------------|---------|-------------|---------|---------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Miscellaneous Law and Order Services | 3,688.2 | 3,852.7 | 3,888.6 | 3,987.9 | 4,152.8 | 4,591.8 |
| Program | Intelligence Services | 3,688.2 | 3,852.7 | 3,888.6 | 3,987.9 | 4,152.8 | 4,591.8 |
| 10362 | National Intelligence Operations | 3,688.2 | 3,852.7 | 3,888.6 | 3,987.9 | 4,152.8 | 4,591.8 |
| Grand Total | | 3,688.2 | 3,852.7 | 3,888.6 | 3,987.9 | 4,152.8 | 4,591.8 |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 2,467.8 | 2,844.7 | 2,921.0 | 2,995.4 | 3,119.3 | 3,449.2 |
| 211 | Salaries and Allowances | 2,193.6 | 2,542.0 | 2,618.3 | 2,685.1 | 2,796.2 | 3,091.8 |
| 213 | Overtime | 80.3 | 88.6 | 88.6 | 90.8 | 94.6 | 104.6 |
| 214 | Leave fares | 103.8 | 114.6 | 114.6 | 117.5 | 122.3 | 135.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 90.1 | 99.5 | 99.5 | 102.0 | 106.2 | 117.5 |
| 22 | Goods & Services | 1,105.0 | 875.1 | 845.9 | 867.6 | 903.5 | 999.0 |
| 221 | Domestic Travel and Subsistence | 70.7 | 72.3 | 44.4 | 45.6 | 47.5 | 52.5 |
| 223 | Office Materials and Supplies | 37.1 | 37.0 | 31.6 | 32.4 | 33.8 | 37.4 |
| 224 | Operational Materials and Supplies | 64.3 | 64.0 | 50.1 | 51.4 | 53.5 | 59.2 |
| 225 | Transport and Fuel | 133.5 | 130.5 | 100.0 | 102.6 | 106.8 | 118.1 |
| 226 | Administrative Consultancy Fees | 12.9 | 15.8 | 10.2 | 10.5 | 10.9 | 12.1 |
| 227 | Other Operational Expenses | 715.3 | 507.5 | 413.5 | 424.0 | 441.6 | 488.2 |
| 228 | Training | 71.2 | 48.0 | 196.1 | 201.1 | 209.4 | 231.5 |
| 23 | Utilities, Rentals and Property Costs | 80.1 | 91.7 | 83.5 | 85.6 | 89.1 | 98.6 |
| 232 | Rentals of Property | 80.1 | 81.7 | 78.5 | 80.5 | 83.8 | 92.7 |
| 233 | Routine Maintenance | | 10.0 | 5.0 | 5.1 | 5.3 | 5.9 |
| 25 | Grants Subsidies and Transfers | 3.3 | 6.5 | 5.0 | 5.1 | 5.3 | 5.9 |
| 251 | Membership Fees, Subscriptions & Contribution | 3.3 | 6.5 | 5.0 | 5.1 | 5.3 | 5.9 |
| 27 | Capital Formation | 32.1 | 34.7 | 33.3 | 34.2 | 35.6 | 39.3 |
| 271 | Office Equipments, Furniture & Fittings | 32.1 | 34.7 | 33.3 | 34.2 | 35.6 | 39.3 |
| Grand Total | | 3,688.3 | 3,852.7 | 3,888.7 | 3,987.9 | 4,152.8 | 4,592.0 |

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

Main Program: Miscellaneous Law and Order Services

Program: Intelligence Services

Program Objectives:

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

Program Description:

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

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

10362 National Intelligence Operations

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

Activity: 10362 National Intelligence Operations

(PBS Code: 23117091101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,467.8 | 2,844.7 | 2,921.0 |
| 211 | Salaries and Allowances | 2,193.6 | 2,542.0 | 2,618.3 |
| 213 | Overtime | 80.3 | 88.6 | 88.6 |
| 214 | Leave fares | 103.8 | 114.6 | 114.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 90.1 | 99.5 | 99.5 |
| 22 | Goods & Services | 1,105.0 | 875.1 | 845.9 |
| 221 | Domestic Travel and Subsistence | 70.7 | 72.3 | 44.4 |
| 223 | Office Materials and Supplies | 37.1 | 37.0 | 31.6 |
| 224 | Operational Materials and Supplies | 64.3 | 64.0 | 50.1 |
| 225 | Transport and Fuel | 133.5 | 130.5 | 100.0 |
| 226 | Administrative Consultancy Fees | 12.9 | 15.8 | 10.2 |
| 227 | Other Operational Expenses | 715.3 | 507.5 | 413.5 |
| 228 | Training | 71.2 | 48.0 | 196.1 |
| 23 | Utilities, Rentals and Property Costs | 80.1 | 91.7 | 83.5 |
| 232 | Rentals of Property | 80.1 | 81.7 | 78.5 |
| 233 | Routine Maintenance | 0.0 | 10.0 | 5.0 |
| 25 | Grants Subsidies and Transfers | 3.3 | 6.5 | 5.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 3.3 | 6.5 | 5.0 |
| 27 | Capital Formation | 32.1 | 34.7 | 33.3 |
| 271 | Office Equipments, Furniture & Fittings | 32.1 | 34.7 | 33.3 |
| | GRAND TOTAL | 3,688.3 | 3,852.7 | 3,888.7 |

B: Other Data in 2019

1. Staff Establishment of 76: Funded Positions: 46

Funding comprises: 35 SOS & 11 Vacancies

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

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|-----------------|-----------------|------------------|------------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Executive Services | | 5,120.0 | 1,640.0 | 1,640.0 | 1,640.0 | 1,640.0 |
| Program | General Administration | | 5,120.0 | 1,640.0 | 1,640.0 | 1,640.0 | 1,640.0 |
| 22868 | PNG Disaster Risk Management Program | | 5,120.0 | 1,640.0 | 1,640.0 | 1,640.0 | 1,640.0 |
| Main Program | National/Provincial Governments Affairs Co-ordination | 23,471.6 | 18,203.5 | 21,551.7 | 22,101.4 | 23,015.8 | 25,448.6 |
| Program | Border Administration, Assistance to Provinces & Refugees | 604.7 | 848.6 | 859.5 | 881.4 | 917.8 | 1,014.9 |
| 10372 | Border & Special Projects | 604.7 | 848.6 | 859.5 | 881.4 | 917.8 | 1,014.9 |
| Program | General Administration | 7,683.5 | 9,176.8 | 12,628.6 | 12,950.8 | 13,486.6 | 14,912.2 |
| 10363 | Finance & Administration | 4,086.0 | 1,013.2 | 2,012.9 | 2,064.2 | 2,149.6 | 2,376.8 |
| 10364 | Policy & External Liaison | 1,649.5 | 647.5 | 657.4 | 674.2 | 702.1 | 776.3 |
| 10365 | Liquor Licensing Commission | 35.3 | 99.5 | 100.3 | 102.8 | 107.1 | 118.4 |
| 10366 | Information & Communication Technology | 42.2 | 552.7 | 557.0 | 571.2 | 594.9 | 657.8 |
| 11939 | Executive Wing | 525.5 | 1,005.4 | 1,027.1 | 1,053.3 | 1,096.8 | 1,212.8 |
| 11940 | PLLSMA Secretariat | 150.7 | 1,838.9 | 1,827.3 | 1,873.9 | 1,951.4 | 2,157.7 |
| 11941 | Internal Audit Unit | 50.6 | 323.1 | 327.0 | 335.3 | 349.2 | 386.1 |
| 12017 | Legal Support Services | 1,077.2 | 3,209.2 | 3,128.6 | 3,208.4 | 3,341.2 | 3,694.3 |
| 12018 | Corporate Performance Management | 66.5 | 487.3 | 2,991.0 | 3,067.4 | 3,194.3 | 3,531.9 |
| Program | Special Support Services | 5,153.5 | 2,040.3 | 1,995.5 | 2,046.4 | 2,131.1 | 2,356.3 |
| 10371 | National Disaster Center | 5,153.5 | 2,040.3 | 1,995.5 | 2,046.4 | 2,131.1 | 2,356.3 |
| Program | Support Services to Provincial Governments | 7,166.4 | 5,990.4 | 5,926.6 | 6,077.7 | 6,329.2 | 6,998.2 |
| 10367 | Performance & Monitoring Coordination | 745.2 | 995.0 | 1,015.2 | 1,041.1 | 1,084.1 | 1,198.7 |
| 10368 | Human Resource Management | 685.8 | 596.3 | 607.5 | 623.0 | 648.7 | 717.3 |
| 10369 | Provincial Capacity Building | 864.0 | 969.1 | 945.3 | 969.4 | 1,009.5 | 1,116.2 |
| 10370 | Local Level Government | 4,871.4 | 3,430.0 | 3,358.6 | 3,444.3 | 3,586.8 | 3,965.9 |
| Program | Ministerial Services | 2,863.5 | 147.4 | 141.5 | 145.1 | 151.1 | 167.1 |
| 10373 | Minister's Admin Support Services | 2,863.5 | 147.4 | 141.5 | 145.1 | 151.1 | 167.1 |
| Main Program | Land Mobilization and Administration | | | 20,000.0 | 20,000.0 | 15,000.0 | 15,000.0 |
| Program | Land Administration & Mobilization | | | 20,000.0 | 20,000.0 | 15,000.0 | 15,000.0 |
| 23052 | Kadavor Resettlement Program | | | 20,000.0 | 20,000.0 | 15,000.0 | 15,000.0 |
| Main Program | Rural Development | 1,498.4 | 19,300.0 | 53,000.0 | 101,000.0 | 101,000.0 | 51,000.0 |
| Program | Rural Development Programme | 1,498.4 | 19,300.0 | 3,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| 21946 | Rural Service Delivery & Local Governance | 1,498.4 | 19,300.0 | 3,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Program | District Administration & Management | | | 50,000.0 | 100,000.0 | 100,000.0 | 50,000.0 |
| 23067 | District Town Improvement Programme | | | 50,000.0 | 100,000.0 | 100,000.0 | 50,000.0 |
| Main Program | General Transfers to Provincial Governments | | | 20,000.0 | 20,000.0 | 15,000.0 | 15,000.0 |
| Program | Land Resource Information and Development | | | 20,000.0 | 20,000.0 | 15,000.0 | 15,000.0 |

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|-------------|------------------------------|----------|---------------|-----------|-------------|-----------|-----------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 23077 | Manam Islanders Resettlement | | | 20,000.0 | 20,000.0 | 15,000.0 | 15,000.0 |
| Grand Total | | 24,970.0 | 42,623.5 | 116,191.7 | 164,741.4 | 155,655.8 | 108,088.6 |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|-----------------|-----------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 9,193.8 | 8,448.0 | 9,686.3 | 9,933.4 | 10,344.4 | 11,437.9 |
| 211 | Salaries and Allowances | 8,443.5 | 7,941.8 | 9,180.6 | 9,414.8 | 9,804.3 | 10,840.7 |
| 214 | Leave fares | 431.2 | 206.9 | 206.3 | 211.6 | 220.4 | 243.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 319.1 | 299.3 | 299.4 | 307.0 | 319.7 | 353.5 |
| 22 | Goods & Services | 15,506.4 | 34,070.4 | 16,404.4 | 14,704.6 | 15,203.8 | 16,531.8 |
| 220 | Goods & Services | | | | 2,640.0 | 2,640.0 | 2,640.0 |
| 221 | Domestic Travel and Subsistence | 226.5 | 821.5 | 788.7 | 808.8 | 842.3 | 931.3 |
| 222 | Travel and Subsistence | 13.5 | 10.0 | 9.6 | 9.8 | 10.3 | 11.3 |
| 223 | Office Materials and Supplies | 159.3 | 132.6 | 127.3 | 130.6 | 136.0 | 150.3 |
| 224 | Operational Materials and Supplies | 47.5 | 69.0 | 66.2 | 67.9 | 70.7 | 78.2 |
| 225 | Transport and Fuel | 112.9 | 195.0 | 187.2 | 192.0 | 199.9 | 221.1 |
| 226 | Administrative Consultancy Fees | 4.1 | | | | | |
| 227 | Other Operational Expenses | 14,869.8 | 9,357.3 | 11,523.0 | 10,791.5 | 11,238.0 | 12,425.9 |
| 228 | Training | 72.8 | 65.0 | 62.4 | 64.0 | 66.6 | 73.7 |
| 229 | Other Category for Donor Funded Projects | | 23,420.0 | 3,640.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 17.4 | 40.0 | 38.4 | 39.4 | 41.0 | 45.3 |
| 233 | Routine Maintenance | 17.4 | 40.0 | 38.4 | 39.4 | 41.0 | 45.3 |
| 25 | Grants Subsidies and Transfers | 4.9 | 20.0 | 40,019.2 | 40,019.7 | 30,020.5 | 30,022.7 |
| 250 | Grants Subsidies and Transfers | | | | 40,000.0 | 30,000.0 | 30,000.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 4.9 | 20.0 | 19.2 | 19.7 | 20.5 | 22.7 |
| 252 | Grants/Transfers to Public Authorities | | | 40,000.0 | | | |
| 27 | Capital Formation | 247.6 | 45.0 | 50,043.2 | 100,044.3 | 100,046.1 | 50,051.0 |
| 270 | Capital Formation | | | | 100,000.0 | 100,000.0 | 50,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 35.7 | 45.0 | 43.2 | 44.3 | 46.1 | 51.0 |
| 273 | Motor Vehicles | 211.9 | | | | | |
| 276 | Construction, Renovation and Improvements | | | 50,000.0 | | | |
| Grand Total | | 24,970.1 | 42,623.4 | 116,191.5 | 164,741.4 | 155,655.8 | 108,088.7 |

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Border Administration, Assistance to Provinces & Refugees

Program Objectives:

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

Program Description:

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

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

10372 Border & Special Projects

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

Activity: 10372 Border & Special Projects

(PBS Code: 23214014101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 468.7 | 658.2 | 676.7 |
| 211 | Salaries and Allowances | 420.2 | 614.5 | 633.0 |
| 214 | Leave fares | 27.8 | 22.7 | 22.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.7 | 21.0 | 21.0 |
| 22 | Goods & Services | 135.5 | 190.3 | 182.7 |
| 221 | Domestic Travel and Subsistence | 27.2 | 20.0 | 19.2 |
| 223 | Office Materials and Supplies | 12.2 | 5.0 | 4.8 |
| 224 | Operational Materials and Supplies | 0.0 | 5.0 | 4.8 |
| 225 | Transport and Fuel | 15.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 80.7 | 160.3 | 153.9 |
| 27 | Capital Formation | 0.5 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.5 | 0.0 | 0.0 |
| | GRAND TOTAL | 604.7 | 848.5 | 859.4 |

B: Other Data in 2019

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

2. Vehicles: 2 units,

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

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: General Administration

Program Objectives:

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

Program Description:

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

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

| | |
|-------|--|
| 10363 | Finance & Administration |
| 10364 | Policy & External Liaison |
| 10365 | Liquor Licensing Commission |
| 10366 | Information & Communication Technology |
| 11939 | Executive Wing |
| 11940 | PLLSMA Secretariat |
| 11941 | Internal Audit Unit |
| 12017 | Legal Support Services |
| 12018 | Corporate Performance Management |

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

Activity: 10363 Finance & Administration

(PBS Code: 23214011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,998.6 | 578.3 | 1,595.4 |
| 211 | Salaries and Allowances | 3,773.1 | 569.0 | 1,586.1 |
| 214 | Leave fares | 83.5 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 142.0 | 9.3 | 9.3 |
| 22 | Goods & Services | 81.9 | 389.9 | 374.3 |
| 221 | Domestic Travel and Subsistence | 4.6 | 15.0 | 14.4 |
| 223 | Office Materials and Supplies | 20.0 | 25.0 | 24.0 |
| 224 | Operational Materials and Supplies | 0.0 | 10.0 | 9.6 |
| 225 | Transport and Fuel | 6.7 | 165.0 | 158.4 |
| 227 | Other Operational Expenses | 50.6 | 174.9 | 167.9 |
| 23 | Utilities, Rentals and Property Costs | 4.5 | 25.0 | 24.0 |
| 233 | Routine Maintenance | 4.5 | 25.0 | 24.0 |
| 25 | Grants Subsidies and Transfers | 1.0 | 5.0 | 4.8 |
| 251 | Membership Fees, Subscriptions & Contribution | 1.0 | 5.0 | 4.8 |
| 27 | Capital Formation | 0.0 | 15.0 | 14.4 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 15.0 | 14.4 |
| | GRAND TOTAL | 4,086.0 | 1,013.2 | 2,012.9 |

B: Other Data in 2019

1. Staff on Strength:13, Vacancies:

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

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

Activity: 10364 Policy & External Liaison

(PBS Code: 23214011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,556.3 | 535.3 | 549.7 |
| 211 | Salaries and Allowances | 1,515.9 | 480.3 | 494.7 |
| 214 | Leave fares | 1.0 | 25.0 | 25.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 39.4 | 30.0 | 30.0 |
| 22 | Goods & Services | 91.8 | 112.2 | 107.8 |
| 221 | Domestic Travel and Subsistence | 33.9 | 21.2 | 20.4 |
| 223 | Office Materials and Supplies | 11.3 | 10.0 | 9.6 |
| 224 | Operational Materials and Supplies | 6.2 | 6.0 | 5.8 |
| 225 | Transport and Fuel | 7.6 | 0.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 0.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 32.3 | 75.0 | 72.0 |
| 25 | Grants Subsidies and Transfers | 0.6 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.6 | 0.0 | 0.0 |
| 27 | Capital Formation | 0.8 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.8 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,649.5 | 647.5 | 657.5 |

B: Other Data in 2019

1. Staffing;SOS:7

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

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

Activity: 10365 Liquor Licensing Commission

(PBS Code: 23214011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8.0 | 72.2 | 74.0 |
| 211 | Salaries and Allowances | 0.0 | 62.2 | 64.6 |
| 214 | Leave fares | 8.0 | 10.0 | 9.4 |
| 22 | Goods & Services | 26.3 | 27.3 | 26.3 |
| 221 | Domestic Travel and Subsistence | 11.4 | 10.0 | 9.6 |
| 223 | Office Materials and Supplies | 5.2 | 6.0 | 5.8 |
| 224 | Operational Materials and Supplies | 3.9 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 0.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 5.1 | 11.3 | 10.9 |
| 27 | Capital Formation | 1.1 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 1.1 | 0.0 | 0.0 |
| GRAND TOTAL | | 35.4 | 99.5 | 100.3 |

B: Other Data in 2019

1. Staff on Strength:1,
2. Performance Indicators/Targets: Minister has portfolio responsibility for Liquor Licencing Act.

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

Activity: 10366 Information & Communication Technology

(PBS Code: 23214011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 11.0 | 386.9 | 397.9 |
| 211 | Salaries and Allowances | 0.0 | 366.9 | 377.9 |
| 214 | Leave fares | 11.0 | 10.0 | 10.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.0 | 10.0 |
| 22 | Goods & Services | 30.4 | 150.8 | 144.7 |
| 221 | Domestic Travel and Subsistence | 4.8 | 6.7 | 6.4 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 8.0 | 5.0 | 4.8 |
| 225 | Transport and Fuel | 0.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 6.8 | 139.1 | 133.5 |
| 23 | Utilities, Rentals and Property Costs | 0.4 | 5.0 | 4.8 |
| 233 | Routine Maintenance | 0.4 | 5.0 | 4.8 |
| 25 | Grants Subsidies and Transfers | 0.5 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.5 | 0.0 | 0.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 9.6 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.0 | 9.6 |
| | GRAND TOTAL | 42.3 | 552.7 | 557.0 |

B: Other Data in 2019

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

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

Activity: 11939 Executive Wing

(PBS Code: 23214011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 24.6 | 908.6 | 934.1 |
| 211 | Salaries and Allowances | 0.0 | 851.6 | 877.1 |
| 214 | Leave fares | 15.2 | 17.0 | 17.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 9.4 | 40.0 | 40.0 |
| 22 | Goods & Services | 289.0 | 96.8 | 92.9 |
| 222 | Travel and Subsistence | 13.5 | 10.0 | 9.6 |
| 223 | Office Materials and Supplies | 8.8 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 11.2 | 0.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 3.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 251.9 | 86.8 | 83.3 |
| 27 | Capital Formation | 211.9 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 211.9 | 0.0 | 0.0 |
| GRAND TOTAL | | 525.5 | 1,005.4 | 1,027.0 |

B: Other Data in 2019

1. Staffing;SOS:9,Vacancies 2,

2. Vehicles:3 units

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

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

Activity: 11940 PLLSMA Secretariat

(PBS Code: 23214011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 270.3 | 321.5 |
| 211 | Salaries and Allowances | 0.0 | 270.3 | 321.5 |
| 22 | Goods & Services | 150.7 | 1,568.6 | 1,505.8 |
| 221 | Domestic Travel and Subsistence | 0.0 | 518.6 | 497.8 |
| 227 | Other Operational Expenses | 150.7 | 1,050.0 | 1,008.0 |
| | GRAND TOTAL | 150.7 | 1,838.9 | 1,827.3 |

B: Other Data in 2019

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

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

Activity: 11941 Internal Audit Unit

(PBS Code: 23214011107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 12.5 | 239.6 | 246.8 |
| 211 | Salaries and Allowances | 0.0 | 239.6 | 246.8 |
| 214 | Leave fares | 12.5 | 0.0 | 0.0 |
| 22 | Goods & Services | 32.1 | 83.5 | 80.2 |
| 221 | Domestic Travel and Subsistence | 7.9 | 8.0 | 7.7 |
| 223 | Office Materials and Supplies | 14.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 0.0 | 10.0 | 9.6 |
| 225 | Transport and Fuel | 0.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 9.7 | 65.5 | 62.9 |
| 25 | Grants Subsidies and Transfers | 0.6 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.6 | 0.0 | 0.0 |
| 27 | Capital Formation | 5.4 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.4 | 0.0 | 0.0 |
| GRAND TOTAL | | 50.6 | 323.1 | 327.0 |

B: Other Data in 2019

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

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

Activity: 12017 Legal Support Services

(PBS Code: 23214011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 20.0 | 714.8 | 734.0 |
| 211 | Salaries and Allowances | 0.0 | 638.8 | 658.0 |
| 214 | Leave fares | 20.0 | 27.0 | 27.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 49.0 | 49.0 |
| 22 | Goods & Services | 1,056.8 | 2,449.4 | 2,351.4 |
| 221 | Domestic Travel and Subsistence | 7.4 | 60.0 | 57.6 |
| 223 | Office Materials and Supplies | 7.0 | 20.0 | 19.2 |
| 225 | Transport and Fuel | 6.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,035.5 | 2,369.4 | 2,274.6 |
| 23 | Utilities, Rentals and Property Costs | 0.3 | 10.0 | 9.6 |
| 233 | Routine Maintenance | 0.3 | 10.0 | 9.6 |
| 25 | Grants Subsidies and Transfers | 0.2 | 15.0 | 14.4 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.2 | 15.0 | 14.4 |
| 27 | Capital Formation | 0.0 | 20.0 | 19.2 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 19.2 |
| | GRAND TOTAL | 1,077.3 | 3,209.2 | 3,128.6 |

B: Other Data in 2019

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.

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

Activity: 12018 Corporate Performance Management

(PBS Code: 23214011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 15.0 | 349.8 | 359.0 |
| 211 | Salaries and Allowances | 0.0 | 308.9 | 318.1 |
| 214 | Leave fares | 15.0 | 21.2 | 21.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 19.7 | 19.7 |
| 22 | Goods & Services | 44.0 | 137.5 | 2,632.0 |
| 221 | Domestic Travel and Subsistence | 5.9 | 10.0 | 9.6 |
| 223 | Office Materials and Supplies | 10.2 | 5.0 | 4.8 |
| 224 | Operational Materials and Supplies | 6.6 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 7.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 14.0 | 122.5 | 2,617.6 |
| 25 | Grants Subsidies and Transfers | 0.3 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.3 | 0.0 | 0.0 |
| 27 | Capital Formation | 7.3 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 7.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 66.6 | 487.3 | 2,991.0 |

B: Other Data in 2019

1. Staffing;SOS:4,

2. Vehicles:1 unit,

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

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 5,120.0 | 1,640.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 5,120.0 | 1,640.0 |
| | GRAND TOTAL | 0.0 | 5,120.0 | 1,640.0 |

B: Other Data in 2019

Source of Revenue:

Fully funded by DFAT at K1.64 million in 2019.

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.

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Special Support Services

Program Objectives:

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

Program Description:

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

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

10371 National Disaster Center

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

Activity: 10371 National Disaster Center

(PBS Code: 23214013101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 391.6 | 554.7 | 569.3 |
| 211 | Salaries and Allowances | 319.6 | 488.7 | 503.3 |
| 214 | Leave fares | 34.3 | 30.5 | 30.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 37.7 | 35.5 | 35.5 |
| 22 | Goods & Services | 4,735.7 | 1,485.6 | 1,426.2 |
| 221 | Domestic Travel and Subsistence | 18.9 | 90.0 | 86.4 |
| 223 | Office Materials and Supplies | 16.6 | 45.6 | 43.8 |
| 224 | Operational Materials and Supplies | 12.0 | 20.0 | 19.2 |
| 225 | Transport and Fuel | 24.7 | 30.0 | 28.8 |
| 227 | Other Operational Expenses | 4,601.4 | 1,250.0 | 1,200.0 |
| 228 | Training | 62.1 | 50.0 | 48.0 |
| 23 | Utilities, Rentals and Property Costs | 11.4 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 11.4 | 0.0 | 0.0 |
| 27 | Capital Formation | 14.7 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 14.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,153.4 | 2,040.3 | 1,995.5 |

B: Other Data in 2019

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

2. Vehicles:5 units.

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

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Support Services to Provincial Governments

Program Objectives:

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

Program Description:

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

This program consists of 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 |

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

Activity: 10367 Performance & Monitoring Coordination

(PBS Code: 23214012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 597.8 | 856.4 | 882.1 |
| 211 | Salaries and Allowances | 545.4 | 856.4 | 882.1 |
| 214 | Leave fares | 36.2 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 16.2 | 0.0 | 0.0 |
| 22 | Goods & Services | 144.7 | 138.6 | 133.1 |
| 221 | Domestic Travel and Subsistence | 41.8 | 30.0 | 28.8 |
| 223 | Office Materials and Supplies | 9.7 | 6.0 | 5.8 |
| 224 | Operational Materials and Supplies | 0.0 | 7.0 | 6.7 |
| 225 | Transport and Fuel | 6.1 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 87.1 | 95.6 | 91.8 |
| 23 | Utilities, Rentals and Property Costs | 0.4 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 0.4 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 0.3 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.3 | 0.0 | 0.0 |
| 27 | Capital Formation | 1.9 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 1.9 | 0.0 | 0.0 |
| | GRAND TOTAL | 745.1 | 995.0 | 1,015.2 |

B: Other Data in 2019

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.

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

Activity: 10368 Human Resource Management

(PBS Code: 23214012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 608.9 | 508.4 | 523.1 |
| 211 | Salaries and Allowances | 505.3 | 489.3 | 504.0 |
| 214 | Leave fares | 87.6 | 3.6 | 3.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 16.0 | 15.5 | 15.5 |
| 22 | Goods & Services | 76.2 | 88.0 | 84.5 |
| 221 | Domestic Travel and Subsistence | 9.8 | 2.0 | 1.9 |
| 223 | Office Materials and Supplies | 8.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 7.4 | 1.0 | 1.0 |
| 225 | Transport and Fuel | 1.2 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 39.1 | 70.0 | 67.2 |
| 228 | Training | 10.7 | 15.0 | 14.4 |
| 23 | Utilities, Rentals and Property Costs | 0.3 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 0.3 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 0.5 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.5 | 0.0 | 0.0 |
| | GRAND TOTAL | 685.9 | 596.4 | 607.6 |

B: Other Data in 2019

1. Staffing;SOS:10,Vacancies:4,
2. Vehicles:1 unit
3. Performance Indicators/Targets: Provision of internal corporate support services to DPLGA.

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

Activity: 10369 Provincial Capacity Building

(PBS Code: 23214012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 739.4 | 847.6 | 828.7 |
| 211 | Salaries and Allowances | 707.4 | 802.3 | 783.3 |
| 214 | Leave fares | 15.1 | 20.0 | 20.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 16.9 | 25.3 | 25.4 |
| 22 | Goods & Services | 124.0 | 121.4 | 116.6 |
| 221 | Domestic Travel and Subsistence | 9.9 | 15.0 | 14.4 |
| 223 | Office Materials and Supplies | 9.8 | 5.0 | 4.8 |
| 224 | Operational Materials and Supplies | 0.0 | 5.0 | 4.8 |
| 225 | Transport and Fuel | 7.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 96.8 | 96.4 | 92.6 |
| 23 | Utilities, Rentals and Property Costs | 0.2 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 0.2 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 0.4 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.4 | 0.0 | 0.0 |
| GRAND TOTAL | | 864.0 | 969.0 | 945.3 |

B: Other Data in 2019

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.

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

Activity: 10370 Local Level Government

(PBS Code: 23214012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 741.2 | 967.0 | 994.1 |
| 211 | Salaries and Allowances | 656.6 | 903.1 | 930.2 |
| 214 | Leave fares | 64.0 | 19.9 | 19.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.6 | 44.0 | 44.0 |
| 22 | Goods & Services | 4,126.3 | 2,463.0 | 2,364.5 |
| 221 | Domestic Travel and Subsistence | 15.3 | 15.0 | 14.4 |
| 223 | Office Materials and Supplies | 9.9 | 5.0 | 4.8 |
| 225 | Transport and Fuel | 9.2 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 4,091.9 | 2,443.0 | 2,345.3 |
| 25 | Grants Subsidies and Transfers | 0.5 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.5 | 0.0 | 0.0 |
| 27 | Capital Formation | 3.4 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.4 | 0.0 | 0.0 |
| GRAND TOTAL | | 4,871.4 | 3,430.0 | 3,358.6 |

B: Other Data in 2019

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.

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10373 Minister's Admin Support Services

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

Activity: 10373 Minister's Admin Support Services

(PBS Code: 23214015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 2,862.9 | 147.4 | 141.5 |
| 221 | Domestic Travel and Subsistence | 27.8 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 6.7 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 3.3 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 7.2 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 2,817.9 | 147.4 | 141.5 |
| 27 | Capital Formation | 0.7 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.7 | 0.0 | 0.0 |
| GRAND TOTAL | | 2,863.6 | 147.4 | 141.5 |

B: Other Data in 2019

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

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

Main Program: Land Mobilization and Administration

Program: Land Administration & Mobilization

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:

23052 Kadavor Resettlement Program

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

Project: 23052 Kadavor Resettlement Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 20,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 20,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 20,000.0 |

B: Other Data in 2019

Source of Revenue.

Fully funded by GoPNG at K20.0 million in 2019.

Performance Indicator:

1. Ring road constructed.
2. On-Site necessary infrastructure constructed.
3. Road upgrading and reconstruction to Settlement site build.
4. People are re-settled.

PSC to be established in 2019 to manage the projects under the program.

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

Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

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

Program Description:

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

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

21946 Rural Service Delivery & Local Governance

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

Project: 21946 Rural Service Delivery & Local Governance

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|-----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,498.4 | 1,000.0 | 1,000.0 |
| 227 | Other Operational Expenses | 1,498.4 | 1,000.0 | 1,000.0 |
| | 26 - International Bank for Reconstruction | 0.0 | 18,300.0 | 2,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 18,300.0 | 2,000.0 |
| | GRAND TOTAL | 1,498.4 | 19,300.0 | 3,000.0 |

B: Other Data in 2019

Source of Revenue:

Co-funded by World Bank loan at K18.3 m and GoPNG with K1.0 m. Further co- funding in 2019 with World Bank with K2 m and GoPNG with K1 m.

Performance Indicator:

1. Community Driven Development (CDD) model established.
2. Second phase of the program is roll-out to Central, Western , East New Britain, Sandaun and Simbu Provinces
2. Number of sub projects completed; 58 sub projects completed.
3. Completed the 15 sub projects remaining for 1st phase,
4. 73 rural communities trained, with 1,301 trained and will continue.
5. Number of people in the selected number of wards in the provinces be recruited under the sub projects.

Most of the above activities must be achieved in 2019.

PCS need to be effective and vibrant,

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

Main Program: Rural Development

Program: District Administration & 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:

23067 District Town Improvement Programme

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

Project: 23067 District Town Improvement Programme

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 50,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 50,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 50,000.0 |

B: Other Data in 2019

Source of Revenue:

Fully funded by GoPNG at K 50.0 million.

Performance Indicator:

1. Rehabilitation of district town roads.
2. No. of District office established.
3. No. of district housing is established
4. No. of District markets established.
5. No. of district power supply is established
6. No. of District WASH program established.

PMU and PSC established for the program in 2019.

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

Main Program: General Transfers to Provincial Governments

Program: Land Resource Information and Development

Program Objectives:

The empowerment of customary landowners and the effective and efficient administration of Government land and State leases.

Program Description:

Liaison with customary landowners, administration and allocation of Government land, administration of State leases and revenue administration.

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

23077 Manam Islanders Resettlement

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

Project: 23077 Manam Islanders Resettlement

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 20,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 20,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 20,000.0 |

B: Other Data in 2019

Source of Revenue.

Fully funded by GoPNG at K20.0 million in 2019.

Performance Indicator:

1. 7 km road to Raptuk Project Base camp for transportation of materials be constructed.
2. Set-up of utilities (water & sewerage systems infrastructure constructed).
3. Full time power supply, street lightings constructed
4. Landscaping & Painting of infrastructure
5. Related Facilities (amenities) completed.
6. People are re-settled.

PMU and PSC to be established in 2019 to manage the projects under the program.

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Statistical Services | | 3,000.0 | 2,910.0 | 4,000.0 | 2,000.0 | 2,000.0 |
| Program | Direction and Coordination Services | | 3,000.0 | 2,910.0 | 4,000.0 | 2,000.0 | 2,000.0 |
| 22972 | Censorship Information and Intervention Program (CIIP) | | 3,000.0 | 2,910.0 | 4,000.0 | 2,000.0 | 2,000.0 |
| Main Program | Community Relations and Social Groups Services | 2,832.5 | 3,750.4 | 4,135.9 | 4,241.4 | 4,416.9 | 4,883.7 |
| Program | Direction and Coordination Services | 2,832.5 | 3,750.4 | 4,135.9 | 4,241.4 | 4,416.9 | 4,883.7 |
| 12186 | Office of Censorship | 426.3 | | | | | |
| 12187 | Policy Division | 111.3 | 495.6 | 470.2 | 482.2 | 502.1 | 555.2 |
| 12188 | Mass Media & Entertainment | 201.5 | 246.3 | 221.2 | 226.8 | 236.2 | 261.2 |
| 12189 | Enforcement Operation | 42.7 | 660.9 | 626.2 | 642.2 | 668.8 | 739.5 |
| 12190 | Accounts | 257.0 | 642.2 | 698.1 | 715.9 | 745.6 | 824.4 |
| 12192 | Human Resource Management | 123.8 | 268.5 | 545.9 | 559.8 | 582.9 | 644.6 |
| 12193 | Information Communication & Technology | 216.9 | 395.0 | 370.6 | 380.0 | 395.7 | 437.6 |
| 12197 | Executive Management | 1,453.0 | 1,041.9 | 1,203.7 | 1,234.4 | 1,285.5 | 1,421.4 |
| Grand Total | | 2,832.5 | 6,750.4 | 7,045.9 | 8,241.4 | 6,416.9 | 6,883.7 |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 1,681.4 | 1,963.6 | 2,420.5 | 2,482.2 | 2,585.1 | 2,858.2 |
| 211 | Salaries and Allowances | 1,542.4 | 1,898.8 | 1,952.0 | 2,001.8 | 2,084.7 | 2,305.0 |
| 213 | Overtime | 2.7 | | | | | |
| 214 | Leave fares | 16.0 | | 400.0 | 410.2 | 427.2 | 472.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 120.3 | 64.8 | 68.5 | 70.2 | 73.2 | 80.9 |
| 22 | Goods & Services | 1,111.2 | 4,738.8 | 2,482.6 | 2,510.2 | 2,072.7 | 2,239.0 |
| 220 | Goods & Services | | | | 1,000.0 | 500.0 | 500.0 |
| 221 | Domestic Travel and Subsistence | | 32.0 | 34.7 | 35.6 | 37.1 | 41.0 |
| 222 | Travel and Subsistence | 54.0 | 286.0 | 287.9 | 295.2 | 307.4 | 339.9 |
| 223 | Office Materials and Supplies | 10.3 | 35.5 | 35.0 | 35.9 | 37.4 | 41.4 |
| 224 | Operational Materials and Supplies | 20.0 | 32.0 | 44.0 | 45.1 | 47.0 | 52.0 |
| 225 | Transport and Fuel | 27.0 | 60.0 | 98.0 | 100.5 | 104.7 | 115.7 |
| 226 | Administrative Consultancy Fees | 27.2 | 12.3 | 115.1 | 118.0 | 122.9 | 135.9 |
| 227 | Other Operational Expenses | 938.2 | 4,272.0 | 1,767.9 | 777.3 | 809.4 | 895.0 |
| 228 | Training | 34.5 | 9.0 | 100.0 | 102.6 | 106.8 | 118.1 |
| 23 | Utilities, Rentals and Property Costs | 12.2 | 5.0 | 4.8 | 4.9 | 5.1 | 5.7 |
| 231 | Utilities | 3.3 | | | | | |
| 233 | Routine Maintenance | 8.9 | 5.0 | 4.8 | 4.9 | 5.1 | 5.7 |
| 25 | Grants Subsidies and Transfers | | | 11.0 | 11.3 | 11.7 | 13.0 |
| 251 | Membership Fees, Subscriptions & Contribution | | | 11.0 | 11.3 | 11.7 | 13.0 |
| 27 | Capital Formation | 27.5 | 43.0 | 2,126.9 | 3,232.7 | 1,742.3 | 1,767.9 |
| 270 | Capital Formation | | | | 3,000.0 | 1,500.0 | 1,500.0 |
| 271 | Office Equipments, Furniture & Fittings | 27.5 | 43.0 | 126.9 | 130.1 | 135.5 | 149.8 |
| 272 | Information & Communication Technology | | | 1,900.0 | | | |
| 273 | Motor Vehicles | | | 100.0 | 102.6 | 106.8 | 118.1 |
| Grand Total | | 2,832.3 | 6,750.4 | 7,045.8 | 8,241.3 | 6,416.9 | 6,883.8 |

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

Main Program: Community Relations and Social Groups Services

Program: Direction and Coordination Services

Program Objectives:

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

Program Description:

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

This program consists of 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 |

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

Activity: 12186 Office of Censorship

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 426.3 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 342.7 | 0.0 | 0.0 |
| 213 | Overtime | 2.7 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 80.9 | 0.0 | 0.0 |
| | GRAND TOTAL | 426.3 | 0.0 | 0.0 |

B: Other Data in 2019

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

Activity: 12187 Policy Division

(PBS Code: 23328041102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 40.2 | 310.3 | 319.6 |
| 211 | Salaries and Allowances | 36.9 | 310.3 | 319.6 |
| 214 | Leave fares | 1.3 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 2.0 | 0.0 | 0.0 |
| 22 | Goods & Services | 69.3 | 178.3 | 137.9 |
| 221 | Domestic Travel and Subsistence | 0.0 | 32.0 | 34.7 |
| 222 | Travel and Subsistence | 10.9 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 0.4 | 5.0 | 9.8 |
| 226 | Administrative Consultancy Fees | 25.2 | 5.3 | 28.1 |
| 227 | Other Operational Expenses | 32.8 | 136.0 | 65.3 |
| 27 | Capital Formation | 1.8 | 7.0 | 12.7 |
| 271 | Office Equipments, Furniture & Fittings | 1.8 | 7.0 | 12.7 |
| GRAND TOTAL | | 111.3 | 495.6 | 470.2 |

B: Other Data in 2019

1. Staff on strength: 3 No of Vehicles:2

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

Activity: 12188 Mass Media & Entertainment

(PBS Code: 23328041103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 176.6 | 76.3 | 78.5 |
| 211 | Salaries and Allowances | 176.6 | 74.1 | 77.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 2.2 | 0.6 |
| 22 | Goods & Services | 24.0 | 163.0 | 134.7 |
| 222 | Travel and Subsistence | 2.2 | 60.0 | 50.0 |
| 223 | Office Materials and Supplies | 0.9 | 6.0 | 1.8 |
| 224 | Operational Materials and Supplies | 0.9 | 5.0 | 8.7 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 30.0 |
| 227 | Other Operational Expenses | 20.0 | 92.0 | 44.2 |
| 27 | Capital Formation | 0.9 | 7.0 | 8.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.9 | 7.0 | 8.0 |
| GRAND TOTAL | | 201.5 | 246.3 | 221.2 |

B: Other Data in 2019

1. Staff on strength 4

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

Activity: 12189 Enforcement Operation

(PBS Code: 2338041104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 12.3 | 323.9 | 333.6 |
| 211 | Salaries and Allowances | 0.0 | 319.8 | 330.6 |
| 214 | Leave fares | 4.0 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 8.3 | 4.1 | 3.0 |
| 22 | Goods & Services | 28.8 | 331.0 | 249.6 |
| 222 | Travel and Subsistence | 5.0 | 50.0 | 100.0 |
| 223 | Office Materials and Supplies | 1.0 | 6.0 | 5.0 |
| 224 | Operational Materials and Supplies | 1.4 | 5.0 | 15.0 |
| 227 | Other Operational Expenses | 21.4 | 270.0 | 129.6 |
| 27 | Capital Formation | 1.7 | 6.0 | 43.1 |
| 271 | Office Equipments, Furniture & Fittings | 1.7 | 6.0 | 43.1 |
| GRAND TOTAL | | 42.8 | 660.9 | 626.3 |

B: Other Data in 2019

1. Staff on strength: 7

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

Activity: 12190 Accounts

(PBS Code: 23328041105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 188.1 | 340.7 | 350.9 |
| 211 | Salaries and Allowances | 188.1 | 338.3 | 348.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 2.4 | 2.8 |
| 22 | Goods & Services | 46.7 | 290.5 | 227.4 |
| 222 | Travel and Subsistence | 3.3 | 31.0 | 20.6 |
| 223 | Office Materials and Supplies | 1.4 | 5.5 | 7.2 |
| 224 | Operational Materials and Supplies | 5.0 | 4.0 | 5.0 |
| 225 | Transport and Fuel | 27.0 | 60.0 | 98.0 |
| 227 | Other Operational Expenses | 10.0 | 190.0 | 96.6 |
| 23 | Utilities, Rentals and Property Costs | 12.2 | 5.0 | 4.8 |
| 231 | Utilities | 3.3 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 8.9 | 5.0 | 4.8 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 5.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 5.0 |
| 27 | Capital Formation | 10.0 | 6.0 | 110.0 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 6.0 | 10.0 |
| 273 | Motor Vehicles | 0.0 | 0.0 | 100.0 |
| | GRAND TOTAL | 257.0 | 642.2 | 698.1 |

B: Other Data in 2019

Staffing: 2, Vehicles: 5

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

Activity: 12192 Human Resource Management

(PBS Code: 23328041106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 60.9 | 179.5 | 384.9 |
| 211 | Salaries and Allowances | 60.9 | 179.1 | 184.4 |
| 214 | Leave fares | 0.0 | 0.0 | 200.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.4 | 0.5 |
| 22 | Goods & Services | 56.5 | 81.0 | 149.1 |
| 222 | Travel and Subsistence | 5.9 | 15.0 | 12.4 |
| 224 | Operational Materials and Supplies | 3.2 | 7.0 | 4.7 |
| 227 | Other Operational Expenses | 12.9 | 50.0 | 32.0 |
| 228 | Training | 34.5 | 9.0 | 100.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 6.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 6.0 |
| 27 | Capital Formation | 6.4 | 8.0 | 5.9 |
| 271 | Office Equipments, Furniture & Fittings | 6.4 | 8.0 | 5.9 |
| GRAND TOTAL | | 123.8 | 268.5 | 545.9 |

B: Other Data in 2019

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

Activity: 12193 Information Communication & Technology

(PBS Code: 23328041107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 185.5 | 145.1 | 149.4 |
| 211 | Salaries and Allowances | 185.5 | 144.6 | 148.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.5 | 0.5 |
| 22 | Goods & Services | 27.5 | 247.0 | 179.8 |
| 222 | Travel and Subsistence | 0.0 | 50.0 | 28.0 |
| 223 | Office Materials and Supplies | 1.3 | 5.0 | 3.6 |
| 224 | Operational Materials and Supplies | 4.2 | 5.0 | 4.8 |
| 226 | Administrative Consultancy Fees | 2.0 | 7.0 | 57.0 |
| 227 | Other Operational Expenses | 20.0 | 180.0 | 86.4 |
| 27 | Capital Formation | 4.0 | 3.0 | 41.4 |
| 271 | Office Equipments, Furniture & Fittings | 4.0 | 3.0 | 41.4 |
| GRAND TOTAL | | 217.0 | 395.1 | 370.6 |

B: Other Data in 2019

Staffing: 2

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

Activity: 12197 Executive Management

(PBS Code: 23328041101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 591.6 | 587.9 | 803.8 |
| 211 | Salaries and Allowances | 551.9 | 532.6 | 542.7 |
| 214 | Leave fares | 10.6 | 0.0 | 200.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 29.1 | 55.3 | 61.1 |
| 22 | Goods & Services | 858.5 | 448.0 | 394.1 |
| 222 | Travel and Subsistence | 26.8 | 80.0 | 76.8 |
| 223 | Office Materials and Supplies | 5.3 | 8.0 | 7.7 |
| 224 | Operational Materials and Supplies | 5.3 | 6.0 | 5.8 |
| 227 | Other Operational Expenses | 821.1 | 354.0 | 303.8 |
| 27 | Capital Formation | 2.7 | 6.0 | 5.8 |
| 271 | Office Equipments, Furniture & Fittings | 2.7 | 6.0 | 5.8 |
| GRAND TOTAL | | 1,452.8 | 1,041.9 | 1,203.7 |

B: Other Data in 2019

Staffing: 4

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

Project: 22972 Censorship Information and Intervention Program (CIIP)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 3,000.0 | 2,910.0 |
| 227 | Other Operational Expenses | 0.0 | 3,000.0 | 1,010.0 |
| 272 | Information & Communication Technology | 0.0 | 0.0 | 1,900.0 |
| | GRAND TOTAL | 0.0 | 3,000.0 | 2,910.0 |

B: Other Data in 2019

1. Revenue Source: This project is wholly funded by GoPNG
2. Performance Indicators (s):
 1. Fully functional Censorship Management Information System by 2022

2019 Component:

Design and Develop Internet Filtering and

1. Procurement of ICT Software and Infrastructure - K1.9 million
2. Capacity building and advocacy for enforcement and compliance and - K1.01million

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Military Defence Forces Services | 257,437.1 | 198,654.2 | 269,004.5 | 266,992.0 | 276,283.8 | 298,005.9 |
| Program | Air Element | 5,127.2 | 5,198.9 | 11,009.2 | 15,137.0 | 15,349.5 | 15,915.0 |
| 10392 | Air Services Squadron | 5,127.2 | 5,198.9 | 5,009.2 | 5,137.0 | 5,349.5 | 5,915.0 |
| 21710 | Air Capability Program | | | 6,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Program | Executive Management | 30,627.7 | 24,595.1 | 32,750.5 | 33,586.2 | 34,975.7 | 38,672.8 |
| 10374 | Secretariat | 415.0 | 170.5 | 244.2 | 250.4 | 260.8 | 288.3 |
| 10375 | Policy Development | 400.3 | 94.1 | 90.3 | 92.6 | 96.5 | 106.6 |
| 10376 | Defence Intelligence Branch | 511.5 | 152.3 | 146.2 | 150.0 | 156.2 | 172.7 |
| 10377 | Finance & Programming | 718.4 | 359.5 | 345.1 | 353.9 | 368.6 | 407.6 |
| 10378 | Management Services | 17,298.0 | 15,625.8 | 24,559.6 | 25,186.2 | 26,228.2 | 29,000.6 |
| 10379 | Internal Audit Services | 135.2 | 56.4 | 54.1 | 55.5 | 57.8 | 63.9 |
| 10380 | Legal Services | 65.6 | 32.0 | 30.7 | 31.5 | 32.8 | 36.2 |
| 10381 | National Cataloguing Bureau | 10.0 | 48.4 | 46.5 | 47.7 | 49.7 | 54.9 |
| 10382 | Commander's Administrative Services | 895.3 | 154.2 | 148.0 | 151.8 | 158.1 | 174.8 |
| 10383 | Finance & Corporate Services | 368.1 | 98.8 | 94.8 | 97.2 | 101.3 | 112.0 |
| 11979 | Force Capability & Development | 532.9 | 23.3 | 22.4 | 23.0 | 23.9 | 26.4 |
| 12132 | PNG Defence Rebuilt Program | 9,277.4 | 7,779.8 | 6,968.6 | 7,146.4 | 7,442.1 | 8,228.7 |
| Program | Force Support Services | 206,313.4 | 151,892.1 | 194,544.4 | 191,142.5 | 198,123.6 | 216,698.1 |
| 10393 | Support Services | 174,043.7 | 111,093.3 | 112,965.1 | 115,847.2 | 120,640.0 | 133,392.0 |
| 10394 | Overseas Missions | 4,999.7 | 920.6 | 5,883.8 | 6,033.9 | 6,283.6 | 6,947.7 |
| 10395 | Information Technology Programme | 91.5 | 300.7 | 288.7 | 296.0 | 308.3 | 340.9 |
| 10396 | Commercial Support Programme | 23,737.7 | 18,642.3 | 42,896.6 | 43,991.0 | 45,811.0 | 50,653.4 |
| 10397 | Engineering Battalion | 1,417.3 | 1,852.0 | 1,835.1 | 1,881.9 | 1,959.8 | 2,166.9 |
| 10751 | Force Coordination | 151.0 | 39.0 | 37.4 | 38.4 | 40.0 | 44.2 |
| 10752 | Force Preparation | 110.7 | 45.3 | 43.5 | 44.6 | 46.5 | 51.4 |
| 10754 | Reserve Force | 107.8 | 45.3 | 43.5 | 44.6 | 46.5 | 51.4 |
| 10755 | Joint Staff College | 107.7 | 45.3 | 43.5 | 44.6 | 46.5 | 51.4 |
| 11982 | Health Services | 348.5 | 148.0 | 142.1 | 145.7 | 151.8 | 167.8 |
| 11983 | Military Police | 245.0 | 98.6 | 94.6 | 97.0 | 101.1 | 111.7 |
| 11985 | Recruitment Services | 490.5 | 209.4 | 201.0 | 206.1 | 214.7 | 237.3 |
| 11987 | Joint Operation Commander | 48.0 | 25.3 | 24.3 | 24.9 | 25.9 | 28.7 |
| 11992 | Long Range Reconnaissance Unit | 414.3 | 47.0 | 45.2 | 46.3 | 48.2 | 53.3 |
| 21217 | Civic Action Program - Missing Link - Baiyer - Madang Road | | 15,000.0 | 15,000.0 | 17,400.0 | 17,400.0 | 17,400.0 |
| 22759 | Defense Infrastructure Project | | 3,380.0 | 15,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Program | Land Element | 8,740.7 | 11,569.5 | 11,454.4 | 11,746.6 | 12,232.5 | 13,525.6 |
| 10384 | Taurama Barracks | 3,283.5 | 3,810.1 | 3,783.1 | 3,879.6 | 4,040.1 | 4,467.2 |

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 10385 | Moem Barracks | 2,277.6 | 3,264.4 | 3,242.0 | 3,324.7 | 3,462.2 | 3,828.2 |
| 10386 | 3rd RPIR Goldie | 1,038.0 | 1,315.1 | 1,297.6 | 1,330.7 | 1,385.7 | 1,532.2 |
| 10387 | Igam Barracks | 489.8 | 680.1 | 664.0 | 680.9 | 709.1 | 784.0 |
| 10388 | Murray Barracks | 1,651.8 | 2,369.9 | 2,343.0 | 2,402.8 | 2,502.2 | 2,766.7 |
| 13045 | Komo Military Base | | 129.9 | 124.7 | 127.9 | 133.2 | 147.3 |
| Program | Maritime Element | 2,500.0 | 3,940.6 | 3,846.4 | 3,944.5 | 4,107.7 | 4,541.9 |
| 10389 | Lombrum Naval Base | 1,113.3 | 1,888.1 | 1,854.1 | 1,901.4 | 1,980.1 | 2,189.4 |
| 10390 | Landing Craft Base-Lancron | 721.3 | 1,672.7 | 1,627.7 | 1,669.2 | 1,738.3 | 1,922.0 |
| 10391 | National Surveillance | 585.9 | 343.2 | 329.5 | 337.9 | 351.8 | 389.0 |
| 11981 | Explosive Ordinance Disposal | 79.5 | 36.6 | 35.1 | 36.0 | 37.5 | 41.4 |
| Program | Ministerial Services | 304.5 | 122.0 | 117.1 | 120.1 | 125.1 | 138.3 |
| 10398 | Minister's Admin Support Services | 304.5 | 122.0 | 117.1 | 120.1 | 125.1 | 138.3 |
| Program | Forward Operating Bases | 2,480.1 | 926.4 | 14,889.3 | 10,912.0 | 10,949.7 | 8,050.1 |
| 12148 | Kiunga | 1,181.3 | 424.0 | 407.0 | 417.4 | 434.6 | 480.6 |
| 12149 | Vanimo | 1,182.3 | 424.0 | 407.0 | 417.4 | 434.6 | 480.6 |
| 12150 | Kerowil | 116.5 | 46.9 | 45.0 | 46.2 | 48.1 | 53.2 |
| 12152 | Kimbe | | 31.5 | 30.3 | 31.0 | 32.3 | 35.8 |
| 23047 | New Ialibu Military Barracks | | | 5,000.0 | 5,000.0 | 5,000.0 | 2,000.0 |
| 23048 | National Security Program | | | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| 23049 | 4 Border Posts | | | 8,000.0 | 4,000.0 | 4,000.0 | 4,000.0 |
| Program | Bilateral Creditors | 1,343.5 | 409.6 | 393.2 | 403.2 | 419.9 | 464.3 |
| 11984 | Chaplaincy Services | 98.8 | 48.4 | 46.5 | 47.7 | 49.6 | 54.9 |
| 11988 | Training Branch | 1,244.7 | 361.2 | 346.7 | 355.6 | 370.3 | 409.4 |
| Grand Total | | 257,437.1 | 198,654.2 | 269,004.5 | 266,992.0 | 276,283.8 | 298,005.9 |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 186,583.7 | 126,749.2 | 138,440.0 | 141,972.2 | 147,845.8 | 163,473.5 |
| 211 | Salaries and Allowances | 165,800.9 | 101,237.3 | 106,334.3 | 109,047.3 | 113,558.8 | 125,562.2 |
| 214 | Leave fares | 12,382.6 | 14,011.9 | 15,107.0 | 15,492.5 | 16,133.4 | 17,838.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 8,497.4 | 11,500.0 | 16,998.7 | 17,432.4 | 18,153.6 | 20,072.5 |
| 219 | Unidentified Alesco Payroll Expenditure | -97.2 | | | | | |
| 22 | Goods & Services | 57,434.3 | 47,514.4 | 78,324.7 | 70,965.9 | 73,694.9 | 80,956.3 |
| 220 | Goods & Services | | | | 5,000.0 | 5,000.0 | 5,000.0 |
| 221 | Domestic Travel and Subsistence | | 318.0 | 305.3 | 313.1 | 326.0 | 360.5 |
| 222 | Travel and Subsistence | 1,391.1 | 2,193.7 | 2,025.6 | 2,077.2 | 2,163.2 | 2,391.8 |
| 223 | Office Materials and Supplies | 849.3 | 1,011.4 | 962.6 | 987.2 | 1,028.0 | 1,136.7 |
| 224 | Operational Materials and Supplies | 10,734.7 | 7,143.7 | 6,273.9 | 6,434.0 | 6,700.2 | 7,408.4 |
| 225 | Transport and Fuel | 1,735.7 | 1,311.2 | 1,292.8 | 1,325.8 | 1,380.6 | 1,526.6 |
| 226 | Administrative Consultancy Fees | | 300.0 | 288.0 | 295.3 | 307.6 | 340.1 |
| 227 | Other Operational Expenses | 37,256.4 | 28,057.4 | 54,582.5 | 52,385.8 | 54,553.0 | 60,319.5 |
| 228 | Training | 5,467.1 | 2,179.0 | 2,594.0 | 2,147.5 | 2,236.3 | 2,472.7 |
| 229 | Other Category for Donor Funded Projects | | 5,000.0 | 10,000.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 912.4 | 2,874.8 | 2,765.4 | 2,835.9 | 2,953.3 | 3,265.4 |
| 233 | Routine Maintenance | 912.4 | 2,874.8 | 2,765.4 | 2,835.9 | 2,953.3 | 3,265.4 |
| 25 | Grants Subsidies and Transfers | 4,999.7 | 920.6 | 5,883.8 | 6,033.9 | 6,283.6 | 6,947.7 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 4,999.7 | 920.6 | 5,883.8 | 6,033.9 | 6,283.6 | 6,947.7 |
| 27 | Capital Formation | 7,507.2 | 20,595.1 | 43,590.6 | 45,184.2 | 45,506.3 | 43,363.1 |
| 270 | Capital Formation | | | | 37,400.0 | 37,400.0 | 34,400.0 |
| 271 | Office Equipments, Furniture & Fittings | 287.8 | 10.4 | 10.0 | 10.2 | 10.7 | 11.8 |
| 274 | Feasibility Studies & Project Preparation | | 3,000.0 | 5,000.0 | | | |
| 275 | Plant, Equipment & Machinery | | | 5,500.0 | | | |
| 276 | Construction, Renovation and Improvements | 1,826.0 | 12,884.7 | 28,544.6 | 3,122.3 | 3,251.4 | 3,595.1 |
| 277 | Substantial/Specific Maintenance | 5,393.4 | 4,700.0 | 4,536.0 | 4,651.7 | 4,844.2 | 5,356.2 |
| Grand Total | | 257,437.3 | 198,654.1 | 269,004.5 | 266,992.1 | 276,283.9 | 298,006.0 |

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

Main Program: Military Defence Forces Services

Program: Air Element

Program Objectives:

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

Program Description:

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

This program consists of 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 |

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

Activity: 10392 Air Services Squadron

(PBS Code: 23418014102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 469.5 | 457.3 | 457.3 |
| 214 | Leave fares | 469.5 | 457.3 | 457.3 |
| 22 | Goods & Services | 4,657.8 | 2,641.6 | 2,535.8 |
| 222 | Travel and Subsistence | 90.8 | 110.0 | 105.6 |
| 223 | Office Materials and Supplies | 25.0 | 37.0 | 35.5 |
| 225 | Transport and Fuel | 79.0 | 110.0 | 105.6 |
| 227 | Other Operational Expenses | 468.0 | 260.6 | 250.1 |
| 228 | Training | 3,995.0 | 2,124.0 | 2,039.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 100.0 | 96.0 |
| 233 | Routine Maintenance | 0.0 | 100.0 | 96.0 |
| 27 | Capital Formation | 0.0 | 2,000.0 | 1,920.0 |
| 277 | Substantial/Specific Maintenance | 0.0 | 2,000.0 | 1,920.0 |
| GRAND TOTAL | | 5,127.3 | 5,198.9 | 5,009.1 |

B: Other Data in 2019

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

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

Project: 21710 Air Capability Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 6,000.0 |
| 228 | Training | 0.0 | 0.0 | 500.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 5,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 6,000.0 |

B: Other Data in 2019

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicator: An upgraded and improved Air Platforms/Elements to develop air capabilities by the acquisition of PAC-750 planes.

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

Main Program: Military Defence Forces Services

Program: Executive Management

Program Objectives:

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

Program Description:

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

This program consists of 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 |

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

Activity: 10374 Secretariat

(PBS Code: 23418011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 415.1 | 170.5 | 244.2 |
| 222 | Travel and Subsistence | 87.6 | 50.0 | 60.5 |
| 223 | Office Materials and Supplies | 37.7 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 289.8 | 100.5 | 163.7 |
| | GRAND TOTAL | 415.1 | 170.5 | 244.2 |

B: Other Data in 2019

1 Staffing: Staffing report is provided under the Management Services. 2 Performance Indicators/Targets: Provide advice and assist the Minister with the relevant information relating to the implementation of the relevant policies and financial guidelines on Defence Strategic Operations and Tactic Intelligence in order to meet their constitutional roles and objectives.

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

Activity: 10375 Policy Development

(PBS Code: 23418011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 400.3 | 94.1 | 90.3 |
| 222 | Travel and Subsistence | 104.7 | 30.0 | 30.0 |
| 223 | Office Materials and Supplies | 43.1 | 15.0 | 14.3 |
| 227 | Other Operational Expenses | 252.5 | 49.1 | 46.0 |
| | GRAND TOTAL | 400.3 | 94.1 | 90.3 |

B: Other Data in 2019

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

2 Performance Indicators/Targets: Provision of new policy matters to the Minister, Secretary and the Commander.

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

Activity: 10376 Defence Intelligence Branch

(PBS Code: 23418011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 511.5 | 152.3 | 146.2 |
| 222 | Travel and Subsistence | 126.4 | 40.0 | 33.9 |
| 223 | Office Materials and Supplies | 38.3 | 20.0 | 20.0 |
| 225 | Transport and Fuel | 115.1 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 231.7 | 72.3 | 72.3 |
| | GRAND TOTAL | 511.5 | 152.3 | 146.2 |

B: Other Data in 2019

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

2 Performance Indicators/Targets: Provision of key and secrecy matters for the security of Papua New Guinea Defence Force and the Independent State of Papua New Guinea.

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

Activity: 10377 Finance & Programming

(PBS Code: 23418011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 718.4 | 359.5 | 345.1 |
| 222 | Travel and Subsistence | 15.2 | 40.0 | 40.0 |
| 223 | Office Materials and Supplies | 20.3 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | 682.9 | 289.5 | 275.1 |
| | GRAND TOTAL | 718.4 | 359.5 | 345.1 |

B: Other Data in 2019

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

2 Performance Indicators/Targets: Provision of effective financial management for both the Department and the PNG Defence Force.

| | | |
|------------|------------------------------|------------|
| 234 | Department of Defence | 234 |
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Activity: 10378 Management Services

(PBS Code: 23418011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 16,450.8 | 15,287.1 | 24,234.4 |
| 211 | Salaries and Allowances | 11,860.3 | 9,787.1 | 13,235.7 |
| 214 | Leave fares | 1,000.0 | 1,000.0 | 1,000.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 3,687.7 | 4,500.0 | 9,998.7 |
| 219 | Unidentified Alesco Payroll Expenditure | -97.2 | 0.0 | 0.0 |
| 22 | Goods & Services | 685.9 | 338.7 | 325.1 |
| 222 | Travel and Subsistence | 37.6 | 40.0 | 30.1 |
| 223 | Office Materials and Supplies | 25.0 | 25.0 | 25.0 |
| 225 | Transport and Fuel | 166.6 | 40.0 | 65.0 |
| 227 | Other Operational Expenses | 169.9 | 178.7 | 150.0 |
| 228 | Training | 286.8 | 55.0 | 55.0 |
| 27 | Capital Formation | 161.2 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 161.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 17,297.9 | 15,625.8 | 24,559.5 |

B: Other Data in 2019

1 Funded Positions: 378

Staffing comprises: 229 Civilian, 149 Vacancies & 27 Unattached Officers.

2 Performance Indicators/Targets: To provide effective Financial Management to support PNG Defence Force in achieving their mandated obligations and provide Human Resource Development programs for the Department of Defence.

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

Activity: 10379 Internal Audit Services

(PBS Code: 23418011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 135.3 | 56.4 | 54.1 |
| 222 | Travel and Subsistence | 45.9 | 20.0 | 20.0 |
| 223 | Office Materials and Supplies | 15.4 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 74.0 | 26.4 | 24.1 |
| | GRAND TOTAL | 135.3 | 56.4 | 54.1 |

B: Other Data in 2019

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

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

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

Activity: 10380 Legal Services

(PBS Code: 23418011108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 65.5 | 32.0 | 30.7 |
| 222 | Travel and Subsistence | 21.9 | 10.0 | 8.0 |
| 223 | Office Materials and Supplies | 12.0 | 9.0 | 10.0 |
| 227 | Other Operational Expenses | 31.6 | 13.0 | 12.7 |
| | GRAND TOTAL | 65.5 | 32.0 | 30.7 |

B: Other Data in 2019

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

2 Performance Indicators/Targets: Provide sound and effective legal advices to the Ministers Office, Secretary, Commander and the general Defence organisation.

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

Activity: 10381 National Cataloguing Bureau

(PBS Code: 23418011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 10.0 | 48.4 | 46.5 |
| 222 | Travel and Subsistence | 0.0 | 10.0 | 8.1 |
| 223 | Office Materials and Supplies | 0.0 | 8.0 | 8.0 |
| 227 | Other Operational Expenses | 10.0 | 30.4 | 30.4 |
| | GRAND TOTAL | 10.0 | 48.4 | 46.5 |

B: Other Data in 2019

1 Staffing: Staffing is provided under the Management Services.

2 Performance Indicators/Targets: Provide effective and efficient information technology and cataloguing services to the officers of the Minister, Commander and the Secretary.

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

Activity: 10382 Commander's Administrative Services

(PBS Code: 23418011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 865.1 | 154.2 | 148.0 |
| 222 | Travel and Subsistence | 71.6 | 40.0 | 38.4 |
| 223 | Office Materials and Supplies | 15.7 | 24.0 | 23.0 |
| 225 | Transport and Fuel | 75.5 | 20.0 | 19.2 |
| 227 | Other Operational Expenses | 702.3 | 70.2 | 67.4 |
| 27 | Capital Formation | 30.2 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 30.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 895.3 | 154.2 | 148.0 |

B: Other Data in 2019

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

2 Performance Indicators/Targets: Provision of Executive Military and Intelligence advice to Government and the National Executive Council.

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

Activity: 10383 Finance & Corporate Services

(PBS Code: 23418011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 226.7 | 75.0 | 72.0 |
| 222 | Travel and Subsistence | 7.3 | 15.0 | 14.4 |
| 223 | Office Materials and Supplies | 45.6 | 20.0 | 19.2 |
| 227 | Other Operational Expenses | 173.8 | 40.0 | 38.4 |
| 23 | Utilities, Rentals and Property Costs | 141.4 | 23.8 | 22.8 |
| 233 | Routine Maintenance | 141.4 | 23.8 | 22.8 |
| | GRAND TOTAL | 368.1 | 98.8 | 94.8 |

B: Other Data in 2019

1 Staffing: Staffing is provided under the Management Services.

2 Performance Indicators/Targets: Provide effective support services to the office of the Minister, Secretary and Commander and implement development policies to guide the Force development.

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

Activity: 11979 Force Capability & Development

(PBS Code: 23418011118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 517.7 | 23.3 | 22.4 |
| 223 | Office Materials and Supplies | 31.2 | 10.0 | 9.1 |
| 227 | Other Operational Expenses | 486.5 | 13.3 | 13.3 |
| 27 | Capital Formation | 15.2 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 15.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 532.9 | 23.3 | 22.4 |

B: Other Data in 2019

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

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

Activity: 12132 PNG Defence Rebuilt Program

(PBS Code: 23418011120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 9,277.4 | 5,779.0 | 4,967.8 |
| 224 | Operational Materials and Supplies | 9,277.4 | 5,779.0 | 4,967.8 |
| 27 | Capital Formation | 0.0 | 2,000.8 | 2,000.8 |
| 276 | Construction, Renovation and Improvements | 0.0 | 2,000.8 | 2,000.8 |
| | GRAND TOTAL | 9,277.4 | 7,779.8 | 6,968.6 |

B: Other Data in 2019

The Rebuilt Program is purposely to cater for Defence infrastructure maintenance and other facelift activities to improve its current state.

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

Main Program: Military Defence Forces Services

Program: Force Support Services

Program Objectives:

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

Program Description:

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

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

| | |
|-------|--|
| 10393 | Support Services |
| 10394 | Overseas Missions |
| 10395 | Information Technology Programme |
| 10396 | Commercial Support Programme |
| 10397 | Engineering Battalion |
| 10751 | Force Coordination |
| 10752 | Force Preparation |
| 10754 | Reserve Force |
| 10755 | Joint Staff College |
| 11982 | Health Services |
| 11983 | Military Police |
| 11985 | Recruitment Services |
| 11987 | Joint Operation Commander |
| 11992 | Long Range Reconnaissance Unit |
| 21217 | Civic Action Program - Missing Link - Baiyer - Madang Road |
| 22759 | Defense Infrastructure Project |

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

Activity: 10393 Support Services

(PBS Code: 23418015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 160,143.7 | 99,618.4 | 102,349.2 |
| 211 | Salaries and Allowances | 153,940.6 | 91,025.0 | 92,673.5 |
| 214 | Leave fares | 1,393.4 | 1,593.4 | 2,675.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 4,809.7 | 7,000.0 | 7,000.0 |
| 22 | Goods & Services | 5,836.1 | 6,849.9 | 6,575.8 |
| 222 | Travel and Subsistence | 120.4 | 826.4 | 793.3 |
| 223 | Office Materials and Supplies | 139.7 | 110.0 | 105.6 |
| 224 | Operational Materials and Supplies | 1,033.1 | 1,289.1 | 1,237.5 |
| 225 | Transport and Fuel | 430.0 | 247.1 | 237.2 |
| 227 | Other Operational Expenses | 4,112.9 | 4,377.3 | 4,202.2 |
| 23 | Utilities, Rentals and Property Costs | 771.0 | 1,021.0 | 980.2 |
| 233 | Routine Maintenance | 771.0 | 1,021.0 | 980.2 |
| 27 | Capital Formation | 7,292.9 | 3,603.9 | 3,059.8 |
| 271 | Office Equipments, Furniture & Fittings | 73.5 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 1,826.0 | 1,503.9 | 1,043.8 |
| 277 | Substantial/Specific Maintenance | 5,393.4 | 2,100.0 | 2,016.0 |
| | GRAND TOTAL | 174,043.7 | 111,093.2 | 112,965.0 |

B: Other Data in 2019

1 Funded Positions: 4,405

Staffing Comprises: 3,925 Staff on Strenght, 480 Funded Vacancies (new recruits & officer cadets).

2 Performance Indicators/Targets: Provision of logistics manpower and financial support through the Department of Defence to the Land, Maritime and Air Services for PNG Defence Force.

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

Activity: 10394 Overseas Missions

(PBS Code: 23418015102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 4,999.7 | 920.6 | 5,883.8 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 4,999.7 | 920.6 | 5,883.8 |
| | GRAND TOTAL | 4,999.7 | 920.6 | 5,883.8 |

B: Other Data in 2019

1 Staffing: Staffing is maintained under the Force Support Services.

2 Performance Indicators/Targets: Provision of bilateral military links between PNG and other neighbouring countries such as Indonesia, Australia, China and New Zealand.

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

Activity: 10395 Information Technology Programme

(PBS Code: 23418015103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 91.6 | 300.7 | 288.7 |
| 223 | Office Materials and Supplies | 13.0 | 38.0 | 26.0 |
| 227 | Other Operational Expenses | 78.6 | 262.7 | 262.7 |
| | GRAND TOTAL | 91.6 | 300.7 | 288.7 |

B: Other Data in 2019

1 Staffing: Staffing is maintained under the Force Support Services.

2 Performance Indicators/Targets: Providing effective coordination of information link to all PNG Defence Force Units through PNG.

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

Activity: 10396 Commercial Support Programme

(PBS Code: 23418015104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 23,737.7 | 17,631.9 | 41,926.6 |
| 221 | Domestic Travel and Subsistence | 0.0 | 318.0 | 305.3 |
| 222 | Travel and Subsistence | 0.0 | 111.6 | 107.1 |
| 223 | Office Materials and Supplies | 0.0 | 80.0 | 76.8 |
| 224 | Operational Materials and Supplies | 0.0 | 30.0 | 28.8 |
| 225 | Transport and Fuel | 0.0 | 150.0 | 144.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 300.0 | 288.0 |
| 227 | Other Operational Expenses | 23,737.7 | 16,642.3 | 40,976.6 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 1,000.0 | 960.0 |
| 233 | Routine Maintenance | 0.0 | 1,000.0 | 960.0 |
| 27 | Capital Formation | 0.0 | 10.4 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 10.4 | 10.0 |
| GRAND TOTAL | | 23,737.7 | 18,642.3 | 42,896.6 |

B: Other Data in 2019

1 Staffing: Staffing is maintained under the Management and Support Services.

2 Performance Indicators/Targets: To effectively deliver catering services to all PNG Defence Force Units through out the country.

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

Activity: 10397 Engineering Battalion

(PBS Code: 23418015105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,156.6 | 1,364.3 | 1,366.8 |
| 211 | Salaries and Allowances | 0.0 | 85.0 | 85.0 |
| 214 | Leave fares | 1,156.6 | 1,279.3 | 1,281.8 |
| 22 | Goods & Services | 260.6 | 398.8 | 382.8 |
| 222 | Travel and Subsistence | 32.2 | 60.0 | 57.6 |
| 223 | Office Materials and Supplies | 13.5 | 48.0 | 46.1 |
| 225 | Transport and Fuel | 139.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 75.6 | 290.8 | 279.1 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 89.0 | 85.4 |
| 233 | Routine Maintenance | 0.0 | 89.0 | 85.4 |
| GRAND TOTAL | | 1,417.2 | 1,852.1 | 1,835.0 |

B: Other Data in 2019

1 Staffing is maintained under Force Support Services

. 2 Performance Indicators/Targets: Provision of engineering services to the Force as well as the rest of PNG.

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

Activity: 10751 Force Coordination

(PBS Code: 23418015121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 151.0 | 39.0 | 37.4 |
| 223 | Office Materials and Supplies | 19.1 | 10.0 | 8.4 |
| 227 | Other Operational Expenses | 131.9 | 29.0 | 29.0 |
| | GRAND TOTAL | 151.0 | 39.0 | 37.4 |

B: Other Data in 2019

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

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

Activity: 10752 Force Preparation

(PBS Code: 23418015122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 110.8 | 45.3 | 43.5 |
| 223 | Office Materials and Supplies | 24.2 | 10.0 | 8.2 |
| 227 | Other Operational Expenses | 86.6 | 35.3 | 35.3 |
| | GRAND TOTAL | 110.8 | 45.3 | 43.5 |

B: Other Data in 2019

Newly created activity. Defence to update the performance indicators.

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

Activity: 10754 Reserve Force

(PBS Code: 23418015124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 107.7 | 45.3 | 43.5 |
| 223 | Office Materials and Supplies | 20.7 | 10.0 | 8.2 |
| 227 | Other Operational Expenses | 87.0 | 35.3 | 35.3 |
| | GRAND TOTAL | 107.7 | 45.3 | 43.5 |

B: Other Data in 2019

Newly created activity. Defence to update the performance indicator.

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

Activity: 10755 Joint Staff College

(PBS Code: 23418018125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 107.7 | 45.3 | 43.5 |
| 223 | Office Materials and Supplies | 22.8 | 10.0 | 8.2 |
| 227 | Other Operational Expenses | 84.9 | 35.3 | 35.3 |
| | GRAND TOTAL | 107.7 | 45.3 | 43.5 |

B: Other Data in 2019

The Joint Staff College is set up in Lae Igam Barracks and will house trainings for all three disciplinary forces. The trainings that will be conducted under this college is only for Commissioned Officers. A new draft bill has been drafted and is awaiting clearance before it goes before Parliament.

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

Activity: 11982 Health Services

(PBS Code: 23418015107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 348.5 | 148.0 | 142.1 |
| 222 | Travel and Subsistence | 0.0 | 30.0 | 24.1 |
| 224 | Operational Materials and Supplies | 98.7 | 18.0 | 18.0 |
| 227 | Other Operational Expenses | 249.8 | 100.0 | 100.0 |
| | GRAND TOTAL | 348.5 | 148.0 | 142.1 |

B: Other Data in 2019

This is also a newly created activity. This activity caters for the Defence Health Services. All barrackcs have their own Clinics and the funding under this activity is to obtain medical supplies for those clinics and soldiers.

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

Activity: 11983 Military Police

(PBS Code: 23418015108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 244.9 | 98.6 | 94.6 |
| 224 | Operational Materials and Supplies | 71.0 | 20.6 | 16.6 |
| 227 | Other Operational Expenses | 173.9 | 78.0 | 78.0 |
| | GRAND TOTAL | 244.9 | 98.6 | 94.6 |

B: Other Data in 2019

Newly created activity. Defence to update the performance indicator.

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

Activity: 11985 Recruitment Services

(PBS Code: 23418015110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 482.8 | 209.4 | 201.0 |
| 222 | Travel and Subsistence | 9.2 | 40.0 | 31.6 |
| 223 | Office Materials and Supplies | 33.1 | 16.0 | 16.0 |
| 227 | Other Operational Expenses | 440.5 | 153.4 | 153.4 |
| 27 | Capital Formation | 7.7 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 7.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 490.5 | 209.4 | 201.0 |

B: Other Data in 2019

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

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

Activity: 11987 Joint Operation Commander

(PBS Code: 23418015112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 48.1 | 25.3 | 24.3 |
| 222 | Travel and Subsistence | 4.8 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 3.8 | 5.0 | 4.0 |
| 227 | Other Operational Expenses | 39.5 | 20.3 | 20.3 |
| | GRAND TOTAL | 48.1 | 25.3 | 24.3 |

B: Other Data in 2019

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

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

Activity: 11992 Long Range Reconnaissance Unit

(PBS Code: 23418015117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 414.4 | 47.0 | 45.1 |
| 224 | Operational Materials and Supplies | 148.1 | 7.0 | 5.1 |
| 227 | Other Operational Expenses | 266.3 | 40.0 | 40.0 |
| | GRAND TOTAL | 414.4 | 47.0 | 45.1 |

B: Other Data in 2019

The Long Range Reconnaissance Unit is set up to respond to emergency promptly as and when it arises.

The Unit is located also in a strategic location at ATS which allows it to dispatch help immediately.

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 10,000.0 | 5,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 3,000.0 | 3,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 7,000.0 | 2,000.0 |
| | 59 - India Exim Bank - Loan | 0.0 | 5,000.0 | 10,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 5,000.0 | 10,000.0 |
| | GRAND TOTAL | 0.0 | 15,000.0 | 15,000.0 |

B: Other Data in 2019

1. Revenue Source: This program is co-funded by Indian Exim Bank (GoPNG K5 million & Exim Bank K10 million). Details to counter-part funding is uncertain at this stage.

2. Performance Indicators:

A well constructed 1st of the 16 missing links identified as per the PNGDSP and the MTDPIII linking the Highlands (Baiyer), to the Coast (Madang).

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

Project: 22759 Defense Infrastructure Project

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 3,380.0 | 15,000.0 |
| 227 | Other Operational Expenses | 0.0 | 1,000.0 | 1,500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 2,380.0 | 13,500.0 |
| | GRAND TOTAL | 0.0 | 3,380.0 | 15,000.0 |

B: Other Data in 2019

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

2. Performance Indicators: Fully upgraded, renovated and constructed Defence Infrastructures and facilities in all selected establishments nationwide.

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

Main Program: Military Defence Forces Services

Program: Land Element

Program Objectives:

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

Program Description:

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

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

| | |
|-------|--------------------|
| 10384 | Taurama Barracks |
| 10385 | Moem Barracks |
| 10386 | 3rd RPIR Goldie |
| 10387 | Igam Barracks |
| 10388 | Murray Barracks |
| 13045 | Komo Military Base |

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

Activity: 10384 Taurama Barracks

(PBS Code: 23418012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,987.0 | 3,072.0 | 3,074.6 |
| 211 | Salaries and Allowances | 0.0 | 85.0 | 85.0 |
| 214 | Leave fares | 2,987.0 | 2,987.0 | 2,989.6 |
| 22 | Goods & Services | 296.4 | 658.1 | 631.8 |
| 222 | Travel and Subsistence | 47.7 | 120.1 | 115.3 |
| 223 | Office Materials and Supplies | 29.4 | 61.0 | 58.6 |
| 225 | Transport and Fuel | 103.6 | 100.0 | 96.0 |
| 227 | Other Operational Expenses | 115.7 | 377.0 | 361.9 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 80.0 | 76.8 |
| 233 | Routine Maintenance | 0.0 | 80.0 | 76.8 |
| GRAND TOTAL | | 3,283.4 | 3,810.1 | 3,783.2 |

B: Other Data in 2019

1 Staffing is maintained under Force Support Services.2 Performance Indicators/Targets: Provision of land operation in securing the PNG land boundaries from internal and external treats as well as illegal activities.

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

Activity: 10385 Moem Barracks

(PBS Code: 23418012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,001.3 | 2,641.0 | 2,643.5 |
| 211 | Salaries and Allowances | 0.0 | 85.0 | 85.0 |
| 214 | Leave fares | 2,001.3 | 2,556.0 | 2,558.5 |
| 22 | Goods & Services | 276.3 | 533.4 | 512.0 |
| 222 | Travel and Subsistence | 59.0 | 110.0 | 105.6 |
| 223 | Office Materials and Supplies | 30.2 | 60.0 | 57.6 |
| 225 | Transport and Fuel | 65.7 | 128.0 | 122.9 |
| 227 | Other Operational Expenses | 121.4 | 235.4 | 225.9 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 90.0 | 86.4 |
| 233 | Routine Maintenance | 0.0 | 90.0 | 86.4 |
| GRAND TOTAL | | 2,277.6 | 3,264.4 | 3,241.9 |

B: Other Data in 2019

1 Staffing is maintained under Force Support Services

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

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

Activity: 10386 3rd RPIR Goldie

(PBS Code: 23418012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 636.9 | 876.3 | 876.3 |
| 214 | Leave fares | 636.9 | 876.3 | 876.3 |
| 22 | Goods & Services | 401.2 | 358.8 | 344.4 |
| 222 | Travel and Subsistence | 42.2 | 80.0 | 76.8 |
| 223 | Office Materials and Supplies | 42.6 | 40.0 | 38.4 |
| 225 | Transport and Fuel | 148.9 | 80.0 | 76.8 |
| 227 | Other Operational Expenses | 167.5 | 158.8 | 152.4 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 80.0 | 76.8 |
| 233 | Routine Maintenance | 0.0 | 80.0 | 76.8 |
| GRAND TOTAL | | 1,038.1 | 1,315.1 | 1,297.5 |

B: Other Data in 2019

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of Defence Engineering Unit. The expertise and manpower are effectively used to assist the nation building through Defence involvement in the Civil Action program.

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

Activity: 10387 Igam Barracks

(PBS Code: 23418012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 201.9 | 277.1 | 277.1 |
| 214 | Leave fares | 201.9 | 277.1 | 277.1 |
| 22 | Goods & Services | 287.8 | 352.9 | 336.8 |
| 222 | Travel and Subsistence | 70.5 | 70.0 | 53.9 |
| 223 | Office Materials and Supplies | 23.2 | 40.0 | 40.0 |
| 225 | Transport and Fuel | 102.7 | 80.0 | 80.0 |
| 227 | Other Operational Expenses | 91.4 | 162.9 | 162.9 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 50.0 | 50.0 |
| 233 | Routine Maintenance | 0.0 | 50.0 | 50.0 |
| | GRAND TOTAL | 489.7 | 680.0 | 663.9 |

B: Other Data in 2019

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of Defence land operation and Defence military training for the Defence organisation. This is an Engineering Unit which is currently assisting the nation with some impact projects.

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

Activity: 10388 Murray Barracks

(PBS Code: 23418012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,348.9 | 1,633.9 | 1,636.5 |
| 211 | Salaries and Allowances | 0.0 | 85.0 | 85.0 |
| 214 | Leave fares | 1,348.9 | 1,548.9 | 1,551.5 |
| 22 | Goods & Services | 302.9 | 616.0 | 591.3 |
| 223 | Office Materials and Supplies | 30.7 | 51.0 | 48.9 |
| 225 | Transport and Fuel | 85.9 | 140.0 | 134.4 |
| 227 | Other Operational Expenses | 186.3 | 425.0 | 408.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 120.0 | 115.2 |
| 233 | Routine Maintenance | 0.0 | 120.0 | 115.2 |
| | GRAND TOTAL | 1,651.8 | 2,369.9 | 2,343.0 |

B: Other Data in 2019

1 Staffing is maintained under Force Support Services

. 2 Performance Indicators/Targets: Provision of support and other land operation in securing the PNG land boundaries from the external threats and illegal activities

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

Activity: 13045 Komo Military Base

(PBS Code: 23418012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 129.9 | 124.7 |
| 227 | Other Operational Expenses | 0.0 | 129.9 | 124.7 |
| | GRAND TOTAL | 0.0 | 129.9 | 124.7 |

B: Other Data in 2019

Komo is one of Defence strategic location, hence this base is also used as a strategic military base.

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

Main Program: Military Defence Forces Services

Program: Maritime Element

Program Objectives:

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

Program Description:

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

This program consists of 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 |

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

Activity: 10389 Lombrum Naval Base

(PBS Code: 23418013102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 788.5 | 973.5 | 976.1 |
| 211 | Salaries and Allowances | 0.0 | 85.0 | 85.0 |
| 214 | Leave fares | 788.5 | 888.5 | 891.1 |
| 22 | Goods & Services | 324.7 | 783.6 | 752.2 |
| 222 | Travel and Subsistence | 57.3 | 114.6 | 110.0 |
| 223 | Office Materials and Supplies | 22.0 | 62.0 | 59.5 |
| 225 | Transport and Fuel | 138.0 | 110.0 | 105.6 |
| 227 | Other Operational Expenses | 107.4 | 497.0 | 477.1 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 131.0 | 125.8 |
| 233 | Routine Maintenance | 0.0 | 131.0 | 125.8 |
| GRAND TOTAL | | 1,113.2 | 1,888.1 | 1,854.1 |

B: Other Data in 2019

1 Staffing is maintained under Force Support Services

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

3 Performance Indicators/Targets: Coordination of National Surveillance on the land maritime and air environment as an arm within Defence maritime services.

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

Activity: 10390 Landing Craft Base-Lancron

(PBS Code: 23418013103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 398.6 | 548.1 | 548.1 |
| 214 | Leave fares | 398.6 | 548.1 | 548.1 |
| 22 | Goods & Services | 322.6 | 434.6 | 389.6 |
| 222 | Travel and Subsistence | 105.8 | 102.0 | 57.0 |
| 223 | Office Materials and Supplies | 22.0 | 35.0 | 35.0 |
| 225 | Transport and Fuel | 85.5 | 86.1 | 86.1 |
| 227 | Other Operational Expenses | 109.3 | 211.5 | 211.5 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 90.0 | 90.0 |
| 233 | Routine Maintenance | 0.0 | 90.0 | 90.0 |
| 27 | Capital Formation | 0.0 | 600.0 | 600.0 |
| 277 | Substantial/Specific Maintenance | 0.0 | 600.0 | 600.0 |
| GRAND TOTAL | | 721.2 | 1,672.7 | 1,627.7 |

B: Other Data in 2019

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of support and defence maritime surveillance in the waters within PNG.

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

Activity: 10391 National Surveillance

(PBS Code: 23418013104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 585.9 | 343.2 | 329.5 |
| 222 | Travel and Subsistence | 79.5 | 80.0 | 66.3 |
| 223 | Office Materials and Supplies | 5.4 | 35.0 | 35.0 |
| 227 | Other Operational Expenses | 501.0 | 228.2 | 228.2 |
| | GRAND TOTAL | 585.9 | 343.2 | 329.5 |

B: Other Data in 2019

1 Staffing: Staffing is maintained under the Force Support Services.

2 Performance Indicators/Targets: Provision of support for the maritime surveillance for illegal activities in the waters of PNG within EEZ.

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

Activity: 11981 Explosive Ordinance Disposal

(PBS Code: 23418013105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 79.4 | 36.6 | 35.1 |
| 223 | Office Materials and Supplies | 16.8 | 10.0 | 8.5 |
| 227 | Other Operational Expenses | 62.6 | 26.6 | 26.6 |
| | GRAND TOTAL | 79.4 | 36.6 | 35.1 |

B: Other Data in 2019

Newly created activity. Defence to update Performance indicator.

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

Main Program: Military Defence Forces Services

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10398 Minister's Admin Support Services

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

Activity: 10398 Minister's Admin Support Services

(PBS Code: 23418016101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 304.5 | 122.0 | 117.1 |
| 222 | Travel and Subsistence | 139.0 | 14.0 | 9.1 |
| 223 | Office Materials and Supplies | 12.1 | 15.0 | 15.0 |
| 227 | Other Operational Expenses | 153.4 | 93.0 | 93.0 |
| | GRAND TOTAL | 304.5 | 122.0 | 117.1 |

B: Other Data in 2019

1 Performance Indicators/Targets: Provision of political and military advice to the Prime Minister and the National Executive Council on Defence Military operations and objectives.

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

Main Program: Military Defence Forces Services

Program: Forward Operating Bases

Program Objectives:

To ensure the PNG Borders are monitored

Program Description:

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

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

| | |
|-------|------------------------------|
| 12148 | Kiunga |
| 12149 | Vanimu |
| 12150 | Kerowil |
| 12152 | Kimbe |
| 23047 | New Ialibu Military Barracks |
| 23048 | National Security Program |
| 23049 | 4 Border Posts |

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

Activity: 12148 Kiunga

(PBS Code: 23418018101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,181.3 | 424.0 | 407.0 |
| 224 | Operational Materials and Supplies | 29.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,151.7 | 424.0 | 407.0 |
| | GRAND TOTAL | 1,181.3 | 424.0 | 407.0 |

B: Other Data in 2019

Kiunga is one of the Forward Operating Base (FOB) for Defence in the Southern end of the Border. Defence uses this base for border patrols.

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

Activity: 12149 Vanimo

(PBS Code: 23418018102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,182.4 | 424.0 | 407.0 |
| 224 | Operational Materials and Supplies | 29.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,152.8 | 424.0 | 407.0 |
| | GRAND TOTAL | 1,182.4 | 424.0 | 407.0 |

B: Other Data in 2019

Vanimo is also one of the Forward Operating Base (FOB) for Defence. Defence uses this base for the northern end border patrols.

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

Activity: 12150 Kerowil

(PBS Code: 23418018103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 116.5 | 46.9 | 45.0 |
| 224 | Operational Materials and Supplies | 47.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 69.2 | 46.9 | 45.0 |
| | GRAND TOTAL | 116.5 | 46.9 | 45.0 |

B: Other Data in 2019

One of Defence strategic location is located in Kerowil, hence this base is used as a strategic military base.

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

Activity: 12152 Kimbe

(PBS Code: 23418018105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 31.5 | 30.3 |
| 227 | Other Operational Expenses | 0.0 | 31.5 | 30.3 |
| | GRAND TOTAL | 0.0 | 31.5 | 30.3 |

B: Other Data in 2019

One of Defence strategic location is located in Kimbe, hence this base is also used as a strategic military base.

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

Project: 23047 New Ialibu Military Barracks

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 0.0 | 2,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 3,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2019

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

2. Performance Indicator: Fully constructed and functional new Ialibu Military Barracks to oversee security issues and respond to emergencies.

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

Project: 23048 National Security Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 1,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 1,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 1,000.0 |

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG.

2. Performance Indicator: A fully functional development framework to complement the structure of the PNG Defence Force.

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

Project: 23049 4 Border Posts

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 8,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 7,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 8,000.0 |

B: Other Data in 2019

1. Revenue Sources: Fully funded by GoPNG.

2. Performance Indicator: Fully completed and functional 4 respective border posts to provide border patrols and security surveillance in strategic locations in PNG.

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

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 |

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

Activity: 11984 Chaplancy Services

(PBS Code: 23418015109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 98.8 | 48.4 | 46.5 |
| 223 | Office Materials and Supplies | 7.0 | 12.4 | 10.5 |
| 227 | Other Operational Expenses | 91.8 | 36.0 | 36.0 |
| | GRAND TOTAL | 98.8 | 48.4 | 46.5 |

B: Other Data in 2019

The Chaplancy Services is also a newly created activity. This activity looks after the chapels and the Pastors & Priests that conduct christain services for the Soldiers at respective barracks.

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

Activity: 11988 Training Branch

(PBS Code: 23418015113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,244.8 | 361.2 | 346.7 |
| 222 | Travel and Subsistence | 14.4 | 30.0 | 28.8 |
| 223 | Office Materials and Supplies | 8.6 | 25.0 | 24.0 |
| 227 | Other Operational Expenses | 36.5 | 306.2 | 293.9 |
| 228 | Training | 1,185.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,244.8 | 361.2 | 346.7 |

B: Other Data in 2019

The Training Branch is a newly created activity which serves to conduct & facilitate trainings for the Force.

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Government Archives Maintenance | 568.8 | 692.2 | 682.6 | 700.0 | 729.0 | 806.0 |
| Program | Government Records and Archives | 568.8 | 692.2 | 682.6 | 700.0 | 729.0 | 806.0 |
| 10437 | Maintenance & Storage of Government Archives | 568.8 | 692.2 | 682.6 | 700.0 | 729.0 | 806.0 |
| Main Program | Pre-primary, Primary and Secondary Education | 209,401.6 | 823,365.2 | 873,772.0 | 835,089.0 | 867,693.5 | 954,443.2 |
| Program | Basic Education | 46,601.1 | 61,067.9 | 55,276.2 | 32,484.5 | 33,828.4 | 37,404.2 |
| 10417 | Primary Schools Operations - NCD | 35,447.5 | 22,429.3 | 22,916.6 | 23,501.3 | 24,473.6 | 27,060.5 |
| 10418 | Elementary Education Coordination | 112.3 | 264.5 | 266.9 | 273.8 | 285.1 | 315.2 |
| 10419 | Coordination of Basic Education | 1,040.9 | 713.8 | 635.1 | 651.3 | 678.3 | 750.0 |
| 10420 | Elementary School Operations - NCD | 8,961.4 | 7,370.3 | 7,579.2 | 7,772.6 | 8,094.1 | 8,949.7 |
| 12985 | Support to Regional Education Office | 54.4 | 290.0 | 278.4 | 285.5 | 297.3 | 328.7 |
| 20774 | Enhancing Quality In Teaching Through Television Project | 984.6 | | | | | |
| 21361 | PNG Education Programme | | 30,000.0 | 23,600.0 | | | |
| Program | Development & Implementation of Education Standards | 53,022.1 | 92,441.4 | 105,003.7 | 69,622.8 | 71,799.9 | 77,592.4 |
| 10411 | Curriculum Development & Assessment | 1,907.4 | 1,641.4 | 1,630.0 | 1,671.6 | 1,740.8 | 1,924.8 |
| 10412 | Corporate Production & Distribution | 284.2 | 632.5 | 618.2 | 634.0 | 660.2 | 730.0 |
| 10413 | Inspection & Standards | 11,011.5 | 9,061.2 | 9,276.0 | 9,512.6 | 9,906.2 | 10,953.3 |
| 10414 | Guidance & Counselling Services | 1,642.4 | 1,218.2 | 1,193.5 | 1,223.9 | 1,274.5 | 1,409.3 |
| 10415 | Measurement Services Unit | 17,057.1 | 18,635.6 | 18,900.9 | 19,383.1 | 20,185.0 | 22,318.6 |
| 10416 | National Education Media | 1,056.4 | 822.5 | 791.1 | 811.3 | 844.9 | 934.2 |
| 11795 | Curriculum Development Materails | 18,109.8 | 18,900.0 | 18,904.0 | 19,386.3 | 20,188.4 | 22,322.3 |
| 20149 | Education Training & HRD 1 (EDF9) | 957.9 | 14,220.0 | | | | |
| 22144 | Educationa Training & HRD 2 (EDF9) | 995.4 | 16,920.0 | 33,260.0 | | | |
| 22793 | Improving the Quality of Mathematics & Science Education | | 4,890.0 | 7,970.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| 22830 | Improvement of Quality of Teaching Materials | | 2,500.0 | 2,460.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 23027 | Curriculum Development | | 3,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Program | General Secondary Education | 41,852.2 | 35,844.3 | 35,053.6 | 35,947.9 | 37,435.1 | 41,392.1 |
| 10422 | FODE & National High Schools Coordination | 548.8 | 867.2 | 794.0 | 814.3 | 848.0 | 937.6 |
| 10423 | National High Schools Operations | 7,890.9 | 6,710.3 | 6,806.1 | 6,979.7 | 7,268.5 | 8,036.8 |
| 10425 | Flexible, Open & Distance Education | 4,326.6 | 2,855.3 | 2,855.7 | 2,928.5 | 3,049.7 | 3,372.0 |
| 10426 | Lower Secondary Schools Operations - NCD | 14,553.6 | 10,475.6 | 10,670.5 | 10,942.7 | 11,395.4 | 12,599.9 |
| 11663 | Secondary Education Coordination | 388.2 | 335.9 | 331.3 | 339.8 | 353.8 | 391.2 |
| 11796 | Secondary School Equipment | 10,061.4 | 13,600.0 | 13,596.0 | 13,942.9 | 14,519.7 | 16,054.5 |
| 21227 | Flexible, Open & Distance Education Project | 1,000.0 | 1,000.0 | | | | |
| 22846 | Science Infrastructure Program | 3,082.7 | | | | | |
| Program | Top Management and General Administration | 60,418.9 | 623,780.3 | 640,313.8 | 656,650.8 | 683,817.5 | 756,099.0 |
| 10400 | Coordination, Communication & Legal Services | -46.0 | 848.0 | 850.3 | 872.0 | 908.1 | 1,004.1 |

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 10401 | Human Resource and Organisational Development | 4,117.0 | 2,304.5 | 2,349.2 | 2,409.2 | 2,508.8 | 2,774.0 |
| 10402 | Teacher Education Development | 2,729.7 | 1,135.5 | 1,117.7 | 1,146.2 | 1,193.6 | 1,319.8 |
| 10404 | Coordination of NCD Education Services | 1,140.1 | 710.1 | 718.6 | 736.9 | 767.4 | 848.5 |
| 10405 | Finance | 4,190.2 | 2,279.5 | 2,270.3 | 2,328.2 | 2,424.5 | 2,680.8 |
| 10406 | Ministerial Support Services | 238.4 | 200.0 | 192.0 | 196.9 | 205.0 | 226.7 |
| 10407 | Audit and Fraud Control Branch | 728.8 | 591.5 | 594.1 | 609.3 | 634.5 | 701.6 |
| 10408 | Education Subsidies | 37,500.0 | 602,000.0 | 617,866.2 | 633,630.3 | 659,844.6 | 729,592.1 |
| 10409 | National Commission for UNESCO | | 2,143.8 | 2,144.9 | 2,199.6 | 2,290.6 | 2,532.7 |
| 10410 | Policy and Planning | 969.7 | 888.1 | 866.4 | 888.5 | 925.2 | 1,023.0 |
| 10756 | Payroll | 611.7 | 1,793.3 | 1,819.9 | 1,866.4 | 1,943.6 | 2,149.0 |
| 10757 | Administration | 739.4 | 2,067.0 | 2,908.9 | 2,983.1 | 3,106.6 | 3,434.9 |
| 11499 | Aid Co-ordination and Project Management | 527.2 | 784.1 | 798.3 | 818.7 | 852.6 | 942.7 |
| 11500 | Co-ordination of National Education Board | 243.8 | 412.0 | 395.5 | 405.6 | 422.4 | 467.1 |
| 11792 | Executive Wing | 2,874.4 | 1,795.7 | 1,702.2 | 1,745.7 | 1,817.9 | 2,010.1 |
| 11793 | Information And Communication Technology | 1,801.0 | 1,107.5 | 1,071.5 | 1,098.9 | 1,144.3 | 1,265.3 |
| 11794 | Coordination Of Research And Analysis | 889.0 | 803.8 | 769.3 | 789.0 | 821.6 | 908.4 |
| 11942 | Procurement Division | 1,164.5 | 1,915.9 | 1,878.5 | 1,926.4 | 2,006.1 | 2,218.2 |
| Program | Vocational Education | 4,438.4 | 3,700.4 | 3,724.4 | 3,819.4 | 3,977.4 | 4,397.8 |
| 10427 | Coordination of Vocational Education | 575.3 | 560.7 | 522.4 | 535.7 | 557.9 | 616.9 |
| 10428 | Vocational Schools Operations - NCD | 3,863.1 | 3,139.7 | 3,202.0 | 3,283.7 | 3,419.5 | 3,781.0 |
| Program | Development & Implementation of Education Standards | | | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 23122 | Schools of Excellence Infrastructure Program (National High | | | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Program | Managment of Teachers's Affairs | 3,068.9 | 6,530.9 | 6,400.3 | 6,563.6 | 6,835.2 | 7,557.7 |
| 10403 | Teachers' Personnel Management Services | 3,068.9 | 6,530.9 | 6,400.3 | 6,563.6 | 6,835.2 | 7,557.7 |
| Program | Provincial High & Secondary Education | | | 18,000.0 | 20,000.0 | 20,000.0 | 20,000.0 |
| 23124 | Secondary Schools Infrastructure Rehabilitation | | | 18,000.0 | 20,000.0 | 20,000.0 | 20,000.0 |
| Main Program | Tertiary Education | 58,900.6 | 50,054.5 | 95,506.2 | 151,539.6 | 153,258.2 | 117,830.7 |
| Program | Development & Implementation of Education Standards | | | 25,000.0 | 40,000.0 | 40,000.0 | 30,000.0 |
| 23123 | School Structure Reform Program (Science Labs, | | | 10,000.0 | 20,000.0 | 20,000.0 | 10,000.0 |
| 23126 | TVET Capacity Building in Secondary Schools | | | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 23128 | Alternate Pathways Program (FODE and TVET) | | | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Program | Library Services | | | 5,000.0 | 10,000.0 | 10,000.0 | 5,000.0 |
| 23127 | Library and Information Technology | | | 5,000.0 | 10,000.0 | 10,000.0 | 5,000.0 |
| Program | Teacher Education | 25,822.8 | 20,574.3 | 21,022.5 | 21,558.9 | 22,450.8 | 24,823.9 |
| 10433 | Pre-Service Teacher Education | 14,090.8 | 8,620.4 | 8,775.9 | 8,999.8 | 9,372.1 | 10,362.8 |
| 10434 | Teachers In-Service Training | 2,595.4 | 3,916.7 | 4,012.3 | 4,114.7 | 4,284.9 | 4,737.8 |
| 10435 | Elementary Teachers Training | 6,118.4 | 5,122.8 | 5,248.3 | 5,382.2 | 5,604.9 | 6,197.4 |
| 11501 | Inclusive Education | 3,018.2 | 2,914.4 | 2,986.0 | 3,062.2 | 3,188.9 | 3,525.9 |

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

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|------------------|--------------------|--------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Program | Technical Education | 33,077.8 | 29,480.2 | 39,483.7 | 69,980.8 | 70,807.4 | 53,006.8 |
| 10430 | Technical Educn Coordination Services | 780.0 | 1,025.7 | 959.4 | 983.9 | 1,024.6 | 1,132.9 |
| 10431 | Technical Schools Operations | 20,192.4 | 14,988.5 | 15,242.6 | 15,631.5 | 16,278.2 | 17,998.9 |
| 10432 | Technical & Vocational Inspections | 1,200.0 | 1,111.9 | 1,094.1 | 1,122.0 | 1,168.4 | 1,291.9 |
| 12023 | Coordination of TVET Curriculum | 2,453.2 | 2,354.1 | 2,187.6 | 2,243.4 | 2,336.3 | 2,583.2 |
| 22825 | Post-Technical Education Program | 8,452.2 | 10,000.0 | 20,000.0 | 50,000.0 | 50,000.0 | 30,000.0 |
| Program | Managment of Teachers's Affairs | | | 5,000.0 | 10,000.0 | 10,000.0 | 5,000.0 |
| 23125 | Teachers Development and Training | | | 5,000.0 | 10,000.0 | 10,000.0 | 5,000.0 |
| Main Program | Cultural Services | 2,838.5 | 2,711.0 | 3,132.0 | 3,212.0 | 3,344.9 | 3,698.4 |
| Program | Library Services | 2,838.5 | 2,711.0 | 3,132.0 | 3,212.0 | 3,344.9 | 3,698.4 |
| 10436 | Library Operations | 1,159.5 | 837.8 | 1,288.8 | 1,321.7 | 1,376.4 | 1,521.9 |
| 11502 | Literacy and Awareness Services | 553.4 | 634.4 | 625.4 | 641.4 | 667.9 | 738.5 |
| 11650 | Office of Library & Archives Literacy Corporate Services | 1,125.6 | 1,238.8 | 1,217.8 | 1,248.9 | 1,300.6 | 1,438.0 |
| Grand Total | | 271,709.5 | 876,822.9 | 973,092.8 | 990,540.6 | 1,025,025.6 | 1,076,778.4 |

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

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|------------------|--------------------|--------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 153,083.1 | 115,330.0 | 118,388.5 | 121,409.1 | 126,431.9 | 139,796.2 |
| 211 | Salaries and Allowances | 140,295.2 | 101,949.0 | 103,345.2 | 105,981.9 | 110,366.5 | 122,032.6 |
| 213 | Overtime | 472.0 | 134.7 | 266.1 | 272.9 | 284.2 | 314.2 |
| 214 | Leave fares | 8,709.6 | 10,863.2 | 12,653.7 | 12,976.6 | 13,513.4 | 14,941.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 2,385.0 | 953.9 | 952.0 | 976.3 | 1,016.7 | 1,124.2 |
| 217 | Contract Officers Education Benefits | 1,221.3 | 1,429.2 | 1,171.5 | 1,201.4 | 1,251.1 | 1,383.3 |
| 22 | Goods & Services | 50,252.7 | 129,950.2 | 149,796.1 | 91,486.0 | 93,947.0 | 95,495.0 |
| 220 | Goods & Services | | | | 32,000.0 | 32,000.0 | 27,000.0 |
| 221 | Domestic Travel and Subsistence | 1,234.9 | 1,151.9 | 1,585.8 | 1,626.2 | 1,693.5 | 1,872.5 |
| 222 | Travel and Subsistence | 2,182.4 | 2,921.5 | 3,808.2 | 3,905.3 | 4,066.9 | 4,496.8 |
| 223 | Office Materials and Supplies | 915.7 | 2,714.3 | 11,354.0 | 1,901.3 | 1,979.9 | 2,189.2 |
| 224 | Operational Materials and Supplies | 10,616.1 | 12,451.2 | 12,080.3 | 12,388.6 | 12,901.1 | 14,264.8 |
| 225 | Transport and Fuel | 1,626.5 | 2,818.7 | 2,310.2 | 2,369.1 | 2,467.1 | 2,727.9 |
| 226 | Administrative Consultancy Fees | 1,628.5 | 572.5 | 508.3 | 521.3 | 542.8 | 600.2 |
| 227 | Other Operational Expenses | 31,445.5 | 72,492.6 | 75,576.4 | 35,909.8 | 37,395.5 | 41,348.3 |
| 228 | Training | 603.1 | 31,937.5 | 39,602.9 | 864.4 | 900.2 | 995.3 |
| 229 | Other Category for Donor Funded Projects | | 2,890.0 | 2,970.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 8,326.9 | 6,168.1 | 5,501.3 | 5,641.7 | 5,875.1 | 6,496.1 |
| 231 | Utilities | | | 9.2 | 9.4 | 9.8 | 10.9 |
| 232 | Rentals of Property | 3,819.8 | 2,941.4 | 2,884.8 | 2,958.4 | 3,080.8 | 3,406.4 |
| 233 | Routine Maintenance | 4,507.1 | 3,226.7 | 2,607.3 | 2,673.9 | 2,784.5 | 3,078.8 |
| 25 | Grants Subsidies and Transfers | 41,481.4 | 603,796.2 | 618,651.2 | 634,435.4 | 660,682.9 | 730,519.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 331.4 | 289.2 | 273.4 | 280.4 | 292.0 | 322.8 |
| 252 | Grants/Transfers to Public Authorities | 37,500.0 | 601,302.0 | 616,187.0 | 631,908.3 | 658,051.3 | 727,609.3 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 3,650.0 | 2,205.0 | 2,190.8 | 2,246.7 | 2,339.6 | 2,586.9 |
| 27 | Capital Formation | 18,565.0 | 21,578.5 | 80,755.8 | 137,568.6 | 138,088.6 | 104,472.0 |
| 270 | Capital Formation | | | | 125,000.0 | 125,000.0 | 90,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 582.8 | 1,263.2 | 6,293.8 | 814.1 | 847.8 | 937.4 |
| 273 | Motor Vehicles | 941.9 | | 250.0 | 256.4 | 267.0 | 295.2 |
| 274 | Feasibility Studies & Project Preparation | | | 1,000.0 | | | |
| 275 | Plant, Equipment & Machinery | 6,157.6 | 11,315.3 | 11,212.0 | 11,498.1 | 11,973.8 | 13,239.4 |
| 276 | Construction, Renovation and Improvements | 10,882.7 | 9,000.0 | 62,000.0 | | | |
| Grand Total | | 271,709.1 | 876,823.0 | 973,092.9 | 990,540.8 | 1,025,025.5 | 1,076,778.3 |

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| 235 | Department of Education | 235 |
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Main Program: Government Archives Maintenance

Program: Government Records and Archives

Program Objectives:

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

Program Description:

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

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

10437 Maintenance & Storage of Government Archives

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

Activity: 10437 Maintenance & Storage of Government Archives

(PBS Code: 23519041101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 289.8 | 265.2 | 272.7 |
| 211 | Salaries and Allowances | 289.8 | 250.2 | 253.2 |
| 214 | Leave fares | 0.0 | 15.0 | 19.5 |
| 22 | Goods & Services | 261.8 | 317.0 | 369.0 |
| 222 | Travel and Subsistence | 16.8 | 40.0 | 50.0 |
| 223 | Office Materials and Supplies | 9.7 | 35.0 | 41.0 |
| 224 | Operational Materials and Supplies | 45.2 | 60.0 | 87.0 |
| 225 | Transport and Fuel | 7.6 | 60.0 | 23.0 |
| 226 | Administrative Consultancy Fees | 70.0 | 32.0 | 22.0 |
| 227 | Other Operational Expenses | 112.5 | 80.0 | 134.0 |
| 228 | Training | 0.0 | 10.0 | 12.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 60.0 | 0.0 |
| 233 | Routine Maintenance | 0.0 | 60.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 10.0 | 10.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 10.0 | 10.0 | 10.0 |
| 27 | Capital Formation | 7.3 | 40.0 | 30.9 |
| 271 | Office Equipments, Furniture & Fittings | 7.3 | 40.0 | 30.9 |
| | GRAND TOTAL | 568.9 | 692.2 | 682.6 |

B: Other Data in 2019

1. Staff Establishment: 14, Staff on strength: 13, Funded vacancy: 1

2. Performance Indicators/Targets: Ensures that efficient and economical management of the records of the government of PNG throughout their life cycle and preservation of those public records which are of significant value for current and future use by the government and the citizens of PNG and others.

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

Program: Basic Education

Program Objectives:

To develop the skills, knowledge, understanding and talents of children in years 7-12 through provision of financial support to the provinces and direct schooling in the National Capital District.

Program Description:

Provision of technical assistance and financial support for expansion of primary education in the provinces; but directly involve schools in the National Capital District. This program has one active project and it consists of procurement and distribution of school materials to schools.

This program consists of 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 |

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

Activity: 10417 Primary Schools Operations - NCD

(PBS Code: 23521013104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 35,315.7 | 22,249.2 | 22,743.8 |
| 211 | Salaries and Allowances | 31,060.4 | 16,651.2 | 16,743.8 |
| 214 | Leave fares | 4,255.3 | 5,598.0 | 6,000.0 |
| 22 | Goods & Services | 131.8 | 130.0 | 145.8 |
| 223 | Office Materials and Supplies | 34.3 | 70.0 | 25.7 |
| 227 | Other Operational Expenses | 97.5 | 60.0 | 120.1 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 50.0 | 27.0 |
| 233 | Routine Maintenance | 0.0 | 50.0 | 27.0 |
| GRAND TOTAL | | 35,447.5 | 22,429.2 | 22,916.6 |

B: Other Data in 2019

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.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
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Activity: 10418 Elementary Education Coordination

(PBS Code: 23521013105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 105.2 | 194.5 | 199.7 |
| 211 | Salaries and Allowances | 89.3 | 173.6 | 178.8 |
| 214 | Leave fares | 15.9 | 20.9 | 20.9 |
| 22 | Goods & Services | 7.1 | 70.0 | 67.2 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 15.0 |
| 223 | Office Materials and Supplies | 0.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 7.1 | 50.0 | 32.2 |
| | GRAND TOTAL | 112.3 | 264.5 | 266.9 |

B: Other Data in 2019

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

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

Activity: 10419 Coordination of Basic Education

(PBS Code: 23521013106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 784.3 | 500.8 | 430.7 |
| 211 | Salaries and Allowances | 772.4 | 494.1 | 340.7 |
| 214 | Leave fares | 11.9 | 0.0 | 60.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 6.7 | 30.0 |
| 22 | Goods & Services | 256.7 | 168.0 | 172.5 |
| 222 | Travel and Subsistence | 26.0 | 30.0 | 38.6 |
| 223 | Office Materials and Supplies | 12.9 | 20.0 | 12.0 |
| 224 | Operational Materials and Supplies | 47.0 | 20.0 | 12.0 |
| 225 | Transport and Fuel | 0.4 | 20.0 | 9.9 |
| 227 | Other Operational Expenses | 170.4 | 78.0 | 100.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 25.0 | 7.0 |
| 233 | Routine Maintenance | 0.0 | 25.0 | 7.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 25.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 25.0 |
| | GRAND TOTAL | 1,041.0 | 713.8 | 635.2 |

B: Other Data in 2019

1. Staff establishment : 15, Staff on strength: 8, Funded Vacancies: 7
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 materials for all schools in the country.

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| 235 | Department of Education | 235 |
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Activity: 10420 Elementary School Operations - NCD

(PBS Code: 23521013107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,918.2 | 7,195.3 | 7,411.2 |
| 211 | Salaries and Allowances | 8,918.2 | 7,195.3 | 7,411.2 |
| 22 | Goods & Services | 43.2 | 175.0 | 153.0 |
| 223 | Office Materials and Supplies | 12.1 | 60.0 | 22.6 |
| 225 | Transport and Fuel | 0.0 | 30.0 | 10.7 |
| 227 | Other Operational Expenses | 31.1 | 85.0 | 119.7 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 15.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 15.0 |
| | GRAND TOTAL | 8,961.4 | 7,370.3 | 7,579.2 |

B: Other Data in 2019

1. Staff Establishment: 574, Staff on strength:395, Funded Vacancies:179
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.

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

Activity: 12985 Support to Regional Education Office

(PBS Code: 23521011118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 54.4 | 240.0 | 254.4 |
| 222 | Travel and Subsistence | 11.3 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 5.0 | 50.0 | 50.0 |
| 224 | Operational Materials and Supplies | 10.0 | 20.0 | 25.0 |
| 225 | Transport and Fuel | 14.0 | 40.0 | 40.0 |
| 227 | Other Operational Expenses | 14.1 | 80.0 | 89.4 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 50.0 | 24.0 |
| 233 | Routine Maintenance | 0.0 | 50.0 | 24.0 |
| | GRAND TOTAL | 54.4 | 290.0 | 278.4 |

B: Other Data in 2019

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

**Project: 20774 Enhancing Quality In Teaching Through
Television Project**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 984.6 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 735.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 249.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 984.6 | 0.0 | 0.0 |

B: Other Data in 2019

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

Project: 21361 PNG Education Programme

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 30,000.0 | 23,600.0 |
| 227 | Other Operational Expenses | 0.0 | 30,000.0 | 23,600.0 |
| | GRAND TOTAL | 0.0 | 30,000.0 | 23,600.0 |

B: Other Data in 2019

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.

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

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 |

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

Activity: 10422 FODE & National High Schools Coordination

(PBS Code: 23521015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 291.8 | 627.2 | 563.6 |
| 211 | Salaries and Allowances | 181.4 | 474.7 | 414.6 |
| 213 | Overtime | 0.0 | 39.4 | 0.0 |
| 214 | Leave fares | 80.4 | 113.1 | 149.0 |
| 217 | Contract Officers Education Benefits | 30.0 | 0.0 | 0.0 |
| 22 | Goods & Services | 256.9 | 220.0 | 206.0 |
| 222 | Travel and Subsistence | 124.3 | 40.0 | 60.0 |
| 223 | Office Materials and Supplies | 13.3 | 40.0 | 14.0 |
| 224 | Operational Materials and Supplies | 14.2 | 30.0 | 12.0 |
| 225 | Transport and Fuel | 0.0 | 50.0 | 0.0 |
| 227 | Other Operational Expenses | 105.1 | 60.0 | 120.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 12.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 12.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 12.4 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 12.4 |
| | GRAND TOTAL | 548.7 | 867.2 | 794.0 |

B: Other Data in 2019

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.

| | | |
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| 235 | Department of Education | 235 |
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Activity: 10423 National High Schools Operations

(PBS Code: 23521015102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,753.1 | 5,610.3 | 5,750.1 |
| 211 | Salaries and Allowances | 6,111.7 | 4,659.9 | 4,789.7 |
| 214 | Leave fares | 384.6 | 579.1 | 589.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 126.9 | 200.7 | 200.7 |
| 217 | Contract Officers Education Benefits | 129.9 | 170.6 | 170.6 |
| 22 | Goods & Services | 1,137.8 | 1,100.0 | 1,056.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 500.0 | 651.6 |
| 224 | Operational Materials and Supplies | 22.6 | 100.0 | 96.0 |
| 227 | Other Operational Expenses | 1,115.2 | 500.0 | 308.4 |
| | GRAND TOTAL | 7,890.9 | 6,710.3 | 6,806.1 |

B: Other Data in 2019

1. Staff Establishment: 175, Staff on strength:143, Funded vacancies: 32, 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.

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| 235 | Department of Education | 235 |
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Activity: 10425 Flexible, Open & Distance Education

(PBS Code: 23521015104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,398.9 | 1,933.5 | 1,970.7 |
| 211 | Salaries and Allowances | 1,893.4 | 1,240.1 | 1,474.7 |
| 214 | Leave fares | 203.8 | 289.4 | 289.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 117.8 | 156.5 | 91.6 |
| 217 | Contract Officers Education Benefits | 183.9 | 247.5 | 115.0 |
| 22 | Goods & Services | 271.2 | 250.0 | 270.0 |
| 222 | Travel and Subsistence | 12.9 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 14.4 | 40.0 | 38.0 |
| 224 | Operational Materials and Supplies | 150.0 | 50.0 | 76.0 |
| 225 | Transport and Fuel | 11.8 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | 82.1 | 80.0 | 76.0 |
| 23 | Utilities, Rentals and Property Costs | 396.7 | 256.8 | 246.5 |
| 232 | Rentals of Property | 396.7 | 256.8 | 246.5 |
| 25 | Grants Subsidies and Transfers | 1,260.0 | 415.0 | 368.4 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,260.0 | 415.0 | 368.4 |
| GRAND TOTAL | | 4,326.8 | 2,855.3 | 2,855.6 |

B: Other Data in 2019

1. Staff Establishment: 41, Staff on strength: 39, Funded Vacancies: 2

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.

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| 235 | Department of Education | 235 |
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Activity: 10426 Lower Secondary Schools Operations - NCD

(PBS Code: 23521015105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 13,503.1 | 9,375.6 | 9,614.5 |
| 211 | Salaries and Allowances | 11,993.0 | 7,961.8 | 8,328.4 |
| 214 | Leave fares | 495.4 | 654.0 | 676.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 553.8 | 155.1 | 105.1 |
| 217 | Contract Officers Education Benefits | 460.9 | 604.7 | 504.7 |
| 22 | Goods & Services | 47.2 | 100.0 | 96.0 |
| 223 | Office Materials and Supplies | 14.9 | 50.0 | 43.7 |
| 227 | Other Operational Expenses | 32.3 | 50.0 | 52.3 |
| 23 | Utilities, Rentals and Property Costs | 1,003.4 | 1,000.0 | 960.0 |
| 232 | Rentals of Property | 1,003.4 | 1,000.0 | 960.0 |
| GRAND TOTAL | | 14,553.7 | 10,475.6 | 10,670.5 |

B: Other Data in 2019

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.

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| 235 | Department of Education | 235 |
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Activity: 11663 Secondary Education Coordination

(PBS Code: 23521015106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 211.8 | 135.9 | 139.3 |
| 211 | Salaries and Allowances | 194.0 | 112.5 | 115.9 |
| 214 | Leave fares | 17.8 | 23.4 | 23.4 |
| 22 | Goods & Services | 176.4 | 160.0 | 192.0 |
| 221 | Domestic Travel and Subsistence | 25.6 | 50.0 | 43.0 |
| 223 | Office Materials and Supplies | 18.1 | 20.0 | 18.7 |
| 224 | Operational Materials and Supplies | 43.7 | 20.0 | 15.0 |
| 225 | Transport and Fuel | 8.0 | 20.0 | 15.0 |
| 227 | Other Operational Expenses | 81.0 | 50.0 | 100.3 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 20.0 | 0.0 |
| 233 | Routine Maintenance | 0.0 | 20.0 | 0.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 0.0 |
| GRAND TOTAL | | 388.2 | 335.9 | 331.3 |

B: Other Data in 2019

1 Staff Establishment: 4, Staff on Strength: 3, Funded Vacancy: 1

2 Performance Indicators/Target: Sustain acceptable high level of secondary education in PNG through achievement of greater efficiency in education administration. Increase education opportunities and high efficiency in communication and monitoring systems with the Province to achieve planned activities and targets.

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| 235 | Department of Education | 235 |
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Activity: 11796 Secondary School Equipment

(PBS Code: 23521015107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 384.1 | 1,000.9 | 1,100.2 |
| 221 | Domestic Travel and Subsistence | 333.2 | 150.9 | 300.0 |
| 223 | Office Materials and Supplies | 28.9 | 50.0 | 20.0 |
| 224 | Operational Materials and Supplies | 22.0 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 36.2 |
| 227 | Other Operational Expenses | 0.0 | 800.0 | 744.0 |
| 23 | Utilities, Rentals and Property Costs | 3,519.7 | 1,283.8 | 1,283.8 |
| 233 | Routine Maintenance | 3,519.7 | 1,283.8 | 1,283.8 |
| 27 | Capital Formation | 6,157.6 | 11,315.3 | 11,212.0 |
| 275 | Plant, Equipment & Machinery | 6,157.6 | 11,315.3 | 11,212.0 |
| GRAND TOTAL | | 10,061.4 | 13,600.0 | 13,596.0 |

B: Other Data in 2019

1 Targets/Performance Indicators Identify equipment and selected schools to benefit from this project.

Consistent follow up with Provinces and schools to ensure laboratories are in place before equipment is delivered and within the agreed time frame.

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

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,000.0 | 1,000.0 | 0.0 |
| 227 | Other Operational Expenses | 1,000.0 | 1,000.0 | 0.0 |
| | GRAND TOTAL | 1,000.0 | 1,000.0 | 0.0 |

B: Other Data in 2019

| | | |
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| 235 | Department of Education | 235 |
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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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 3,082.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 200.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 2,882.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 3,082.7 | 0.0 | 0.0 |

B: Other Data in 2019

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

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

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

| | |
|-------|---|
| 10400 | Coordination, Communication & Legal Services |
| 10401 | Human Resource and Organisational Development |
| 10402 | Teacher Education Development |
| 10404 | Coordination of NCD Education Services |
| 10405 | Finance |
| 10406 | Ministerial Support Services |
| 10407 | Audit and Fraud Control Branch |
| 10408 | Education Subsidies |
| 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 |

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| 235 | Department of Education | 235 |
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Activity: 10400 Coordination, Communication & Legal Services

(PBS Code: 23521011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|---------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -182.2 | 518.5 | 534.0 |
| 211 | Salaries and Allowances | -186.2 | 518.5 | 491.0 |
| 213 | Overtime | 4.0 | 0.0 | 0.0 |
| 214 | Leave fares | 0.0 | 0.0 | 43.0 |
| 22 | Goods & Services | 128.2 | 319.5 | 310.8 |
| 222 | Travel and Subsistence | 65.7 | 30.0 | 30.0 |
| 223 | Office Materials and Supplies | 14.1 | 25.0 | 6.4 |
| 224 | Operational Materials and Supplies | 6.2 | 25.0 | 55.2 |
| 225 | Transport and Fuel | 11.8 | 24.5 | 4.5 |
| 227 | Other Operational Expenses | 30.4 | 215.0 | 214.7 |
| 25 | Grants Subsidies and Transfers | 8.0 | 10.0 | 5.5 |
| 251 | Membership Fees, Subscriptions & Contribution | 8.0 | 10.0 | 5.5 |
| | GRAND TOTAL | -46.0 | 848.0 | 850.3 |

B: Other Data in 2019

1. Approve Establishment: 9, Staff on Strength: 6, Funded Vacancies: 3

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

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| 235 | Department of Education | 235 |
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Activity: 10401 Human Resource and Organisational Development

(PBS Code: 23521011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,645.4 | 2,009.4 | 2,066.0 |
| 211 | Salaries and Allowances | 3,029.8 | 1,883.7 | 1,685.9 |
| 213 | Overtime | 198.0 | 0.0 | 40.0 |
| 214 | Leave fares | 381.2 | 125.7 | 300.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 36.4 | 0.0 | 40.0 |
| 22 | Goods & Services | 431.8 | 262.1 | 258.9 |
| 221 | Domestic Travel and Subsistence | 27.7 | 30.0 | 30.0 |
| 223 | Office Materials and Supplies | 27.8 | 51.0 | 13.0 |
| 224 | Operational Materials and Supplies | 27.9 | 20.9 | 20.0 |
| 225 | Transport and Fuel | 6.1 | 30.2 | 22.0 |
| 227 | Other Operational Expenses | 125.4 | 50.0 | 67.8 |
| 228 | Training | 216.9 | 80.0 | 106.1 |
| 23 | Utilities, Rentals and Property Costs | 20.7 | 18.0 | 12.7 |
| 233 | Routine Maintenance | 20.7 | 18.0 | 12.7 |
| 25 | Grants Subsidies and Transfers | 19.2 | 15.0 | 11.7 |
| 251 | Membership Fees, Subscriptions & Contribution | 19.2 | 15.0 | 11.7 |
| | GRAND TOTAL | 4,117.1 | 2,304.5 | 2,349.3 |

B: Other Data in 2019

1. Approved Establishment: 114, Staff on strength : 83, Funded Vacancies: 31, Unattached :1

2. Performance Indicators/Targets: Provide personnel and payroll functions to teachers and public servant and administrative and logistic services to the Department.

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| 235 | Department of Education | 235 |
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Activity: 10402 Teacher Education Development

(PBS Code: 23521011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,512.5 | 974.5 | 963.1 |
| 211 | Salaries and Allowances | 2,469.6 | 917.5 | 906.1 |
| 214 | Leave fares | 42.9 | 48.2 | 48.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 8.8 | 8.8 |
| 22 | Goods & Services | 207.5 | 141.0 | 144.6 |
| 221 | Domestic Travel and Subsistence | 18.4 | 21.0 | 42.4 |
| 223 | Office Materials and Supplies | 17.5 | 20.0 | 9.0 |
| 224 | Operational Materials and Supplies | 32.9 | 10.0 | 9.0 |
| 225 | Transport and Fuel | 6.8 | 30.0 | 20.0 |
| 227 | Other Operational Expenses | 46.5 | 20.0 | 29.2 |
| 228 | Training | 85.4 | 40.0 | 35.0 |
| 27 | Capital Formation | 9.7 | 20.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 9.7 | 20.0 | 10.0 |
| GRAND TOTAL | | 2,729.7 | 1,135.5 | 1,117.7 |

B: Other Data in 2019

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

2. Performance Indicators/Targets Retain qualified teachers and administrators in the schools for quality and maximum performance output. More competent teachers in schools to cater for the in-service training needs of the National Department.

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| 235 | Department of Education | 235 |
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Activity: 10404 Coordination of NCD Education Services

(PBS Code: 23521011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 924.7 | 538.1 | 553.5 |
| 211 | Salaries and Allowances | 905.1 | 511.6 | 499.1 |
| 214 | Leave fares | 19.6 | 26.5 | 40.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 14.4 |
| 22 | Goods & Services | 149.3 | 130.0 | 124.9 |
| 222 | Travel and Subsistence | 44.7 | 15.0 | 13.5 |
| 223 | Office Materials and Supplies | 6.0 | 25.0 | 23.0 |
| 224 | Operational Materials and Supplies | 16.0 | 20.0 | 19.2 |
| 225 | Transport and Fuel | 28.1 | 20.0 | 19.2 |
| 227 | Other Operational Expenses | 54.5 | 50.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | 31.5 | 20.0 | 19.2 |
| 233 | Routine Maintenance | 31.5 | 20.0 | 19.2 |
| 27 | Capital Formation | 34.7 | 22.0 | 21.0 |
| 271 | Office Equipments, Furniture & Fittings | 34.7 | 22.0 | 21.0 |
| | GRAND TOTAL | 1,140.2 | 710.1 | 718.6 |

B: Other Data in 2019

1. Staff Establishment: 44, Staff on Strength: 30 , Unattached: 22,

2. Performance Indicators/Targets: To provide professional and administrative services to all primary schools, high schools and vocational schools' teachers and instructors and also implement the reforms, distribute school materials and Government grants.

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| 235 | Department of Education | 235 |
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Activity: 10405 Finance

(PBS Code: 23521011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,985.8 | 1,219.5 | 1,252.6 |
| 211 | Salaries and Allowances | 1,756.6 | 1,105.9 | 1,011.1 |
| 213 | Overtime | 134.5 | 0.0 | 100.0 |
| 214 | Leave fares | 89.5 | 113.6 | 141.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 5.2 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,052.7 | 930.0 | 908.8 |
| 221 | Domestic Travel and Subsistence | 157.3 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 100.0 | 90.0 | 86.0 |
| 224 | Operational Materials and Supplies | 76.6 | 50.0 | 50.0 |
| 225 | Transport and Fuel | 26.6 | 120.0 | 153.0 |
| 226 | Administrative Consultancy Fees | 850.0 | 200.0 | 154.0 |
| 227 | Other Operational Expenses | 835.7 | 400.0 | 365.8 |
| 228 | Training | 6.5 | 20.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | 113.5 | 50.0 | 35.0 |
| 233 | Routine Maintenance | 113.5 | 50.0 | 35.0 |
| 25 | Grants Subsidies and Transfers | 6.2 | 30.0 | 25.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 6.2 | 30.0 | 25.0 |
| 27 | Capital Formation | 32.0 | 50.0 | 48.8 |
| 271 | Office Equipments, Furniture & Fittings | 32.0 | 50.0 | 48.8 |
| | GRAND TOTAL | 4,190.2 | 2,279.5 | 2,270.2 |

B: Other Data in 2019

1. Approved Establishment:44, Staff on Strength: 30, Funded Vacancies: 14 Casual:1, Unattached:22

2. Performance Indicators/Targets: Assist the Secretary with the co-ordination of the Annual Estimates, management and implementation of the Department's recurrent and development budget and also provide accounting services to TSC and Library and Archives services.

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| 235 | Department of Education | 235 |
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Activity: 10406 Ministerial Support Services

(PBS Code: 23521011107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 221.9 | 180.0 | 177.0 |
| 221 | Domestic Travel and Subsistence | 53.5 | 40.0 | 72.0 |
| 222 | Travel and Subsistence | 52.0 | 20.0 | 30.0 |
| 223 | Office Materials and Supplies | 16.1 | 20.0 | 10.0 |
| 224 | Operational Materials and Supplies | 16.1 | 20.0 | 10.0 |
| 225 | Transport and Fuel | 16.1 | 30.0 | 15.0 |
| 227 | Other Operational Expenses | 68.1 | 50.0 | 40.0 |
| 23 | Utilities, Rentals and Property Costs | 16.3 | 20.0 | 15.0 |
| 233 | Routine Maintenance | 16.3 | 20.0 | 15.0 |
| | GRAND TOTAL | 238.2 | 200.0 | 192.0 |

B: Other Data in 2019

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| 235 | Department of Education | 235 |
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Activity: 10407 Audit and Fraud Control Branch

(PBS Code: 23521011108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 551.9 | 378.4 | 389.7 |
| 211 | Salaries and Allowances | 523.9 | 373.0 | 379.4 |
| 214 | Leave fares | 2.4 | 5.4 | 10.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 25.6 | 0.0 | 0.0 |
| 22 | Goods & Services | 146.6 | 158.0 | 156.5 |
| 222 | Travel and Subsistence | 62.2 | 51.0 | 60.5 |
| 223 | Office Materials and Supplies | 14.3 | 20.0 | 18.0 |
| 224 | Operational Materials and Supplies | 6.2 | 20.0 | 18.0 |
| 225 | Transport and Fuel | 6.1 | 25.0 | 20.0 |
| 227 | Other Operational Expenses | 28.9 | 30.0 | 25.0 |
| 228 | Training | 28.9 | 12.0 | 15.0 |
| 23 | Utilities, Rentals and Property Costs | 3.0 | 25.0 | 15.0 |
| 233 | Routine Maintenance | 3.0 | 25.0 | 15.0 |
| 25 | Grants Subsidies and Transfers | 4.9 | 10.0 | 15.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 4.9 | 10.0 | 15.0 |
| 27 | Capital Formation | 22.3 | 20.0 | 18.0 |
| 271 | Office Equipments, Furniture & Fittings | 22.3 | 20.0 | 18.0 |
| | GRAND TOTAL | 728.7 | 591.4 | 594.2 |

B: Other Data in 2019

1. Staff Establishment: 13, Staff on Strength: 11, Funded Vacancies: 2

2 Performance Indicators/Targets Audit Inspection of selected National Education Institutions within the country. Audit of selected Divisions and Education Payroll dispatch. Audit of 2018 Education Subsidies and outstanding reported fraudulent outstanding cheques.

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| 235 | Department of Education | 235 |
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Activity: 10408 Education Subsidies

(PBS Code: 23521011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 866.2 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 866.2 |
| 22 | Goods & Services | 0.0 | 698.0 | 748.0 |
| 222 | Travel and Subsistence | 0.0 | 152.0 | 152.0 |
| 223 | Office Materials and Supplies | 0.0 | 95.0 | 95.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 50.0 |
| 225 | Transport and Fuel | 0.0 | 51.0 | 51.0 |
| 227 | Other Operational Expenses | 0.0 | 400.0 | 400.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 |
| 25 | Grants Subsidies and Transfers | 37,500.0 | 601,302.0 | 616,187.0 |
| 252 | Grants/Transfers to Public Authorities | 37,500.0 | 601,302.0 | 616,187.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 45.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 45.0 |
| GRAND TOTAL | | 37,500.0 | 602,000.0 | 617,866.2 |

B: Other Data in 2019

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. Distribution of TFF funding is to approximately 13,890 schools with an enrolment of 2,218,310 students.

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| 235 | Department of Education | 235 |
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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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 1,284.9 | 1,320.3 |
| 211 | Salaries and Allowances | 0.0 | 1,180.2 | 1,195.3 |
| 213 | Overtime | 0.0 | 8.7 | 0.0 |
| 214 | Leave fares | 0.0 | 90.0 | 125.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 6.0 | 0.0 |
| 22 | Goods & Services | 0.0 | 768.9 | 744.5 |
| 221 | Domestic Travel and Subsistence | 0.0 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 0.0 | 40.0 | 20.0 |
| 224 | Operational Materials and Supplies | 0.0 | 40.0 | 56.0 |
| 225 | Transport and Fuel | 0.0 | 390.9 | 288.5 |
| 227 | Other Operational Expenses | 0.0 | 230.0 | 300.0 |
| 228 | Training | 0.0 | 18.0 | 30.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 20.0 | 0.0 |
| 233 | Routine Maintenance | 0.0 | 20.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 50.0 | 30.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 50.0 | 30.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 50.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 50.0 |
| | GRAND TOTAL | 0.0 | 2,143.8 | 2,144.8 |

B: Other Data in 2019

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| 235 | Department of Education | 235 |
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Activity: 10410 Policy and Planning

(PBS Code: 23521011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 765.1 | 768.1 | 751.2 |
| 211 | Salaries and Allowances | 739.8 | 733.2 | 652.7 |
| 214 | Leave fares | 17.8 | 23.4 | 87.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 7.5 | 11.5 | 11.5 |
| 22 | Goods & Services | 200.5 | 110.0 | 105.2 |
| 222 | Travel and Subsistence | 67.7 | 20.0 | 22.5 |
| 223 | Office Materials and Supplies | 11.4 | 20.0 | 12.0 |
| 224 | Operational Materials and Supplies | 36.3 | 12.0 | 10.0 |
| 225 | Transport and Fuel | 6.6 | 20.0 | 12.0 |
| 227 | Other Operational Expenses | 78.5 | 38.0 | 48.7 |
| 25 | Grants Subsidies and Transfers | 4.0 | 10.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 4.0 | 10.0 | 10.0 |
| GRAND TOTAL | | 969.6 | 888.1 | 866.4 |

B: Other Data in 2019

1. Staff Establishment: 24, Staff on strength: 17, Funded Vacancies:7
2. Performance Indicators/Targets: To develop, manage and maintain the Education Management Information Systems (EMIS) and provide statistical information with IT advice and support.

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

Activity: 10756 Payroll

(PBS Code: 23521011119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 27.0 | 1,461.4 | 1,501.3 |
| 211 | Salaries and Allowances | 0.0 | 1,329.2 | 1,359.1 |
| 214 | Leave fares | 27.0 | 117.0 | 117.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 15.2 | 25.2 |
| 22 | Goods & Services | 584.8 | 332.0 | 298.7 |
| 221 | Domestic Travel and Subsistence | 81.3 | 40.0 | 50.0 |
| 223 | Office Materials and Supplies | 22.3 | 60.0 | 50.0 |
| 224 | Operational Materials and Supplies | 139.4 | 45.0 | 50.0 |
| 225 | Transport and Fuel | 20.0 | 30.0 | 18.0 |
| 226 | Administrative Consultancy Fees | 131.8 | 70.0 | 30.8 |
| 227 | Other Operational Expenses | 190.0 | 87.0 | 79.9 |
| 228 | Training | 0.0 | 0.0 | 20.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 20.0 |
| | GRAND TOTAL | 611.8 | 1,793.4 | 1,820.0 |

B: Other Data in 2019

1 Staff Establishment:56, Staff on Strength: 48, Funded Vacancies: 8

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

Activity: 10757 Administration

(PBS Code: 23521011112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 67.0 | 1,262.0 | 1,296.1 |
| 211 | Salaries and Allowances | 0.0 | 1,137.1 | 1,161.2 |
| 214 | Leave fares | 67.0 | 124.9 | 134.9 |
| 22 | Goods & Services | 506.1 | 590.0 | 1,357.8 |
| 221 | Domestic Travel and Subsistence | 25.0 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 25.9 | 50.0 | 26.8 |
| 224 | Operational Materials and Supplies | 45.0 | 200.0 | 250.0 |
| 225 | Transport and Fuel | 364.8 | 110.0 | 100.0 |
| 227 | Other Operational Expenses | 45.4 | 150.0 | 891.0 |
| 228 | Training | 0.0 | 30.0 | 40.0 |
| 23 | Utilities, Rentals and Property Costs | 126.5 | 165.0 | 205.0 |
| 233 | Routine Maintenance | 126.5 | 165.0 | 205.0 |
| 27 | Capital Formation | 39.9 | 50.0 | 50.0 |
| 271 | Office Equipments, Furniture & Fittings | 39.9 | 50.0 | 50.0 |
| | GRAND TOTAL | 739.5 | 2,067.0 | 2,908.9 |

B: Other Data in 2019

Staff Establishment: 64, Staff on Strength: 46, Funded Vacancies: 18

No of Vehicles: 58

Note: The above number of vehicles is for NDOE.

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

Activity: 11499 Aid Co-ordination and Project Management

(PBS Code: 23521011112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 431.0 | 689.1 | 707.2 |
| 211 | Salaries and Allowances | 362.2 | 599.9 | 596.1 |
| 213 | Overtime | 10.8 | 0.0 | 0.0 |
| 214 | Leave fares | 58.0 | 76.1 | 67.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 13.1 | 44.1 |
| 22 | Goods & Services | 91.0 | 85.0 | 82.9 |
| 222 | Travel and Subsistence | 28.3 | 20.0 | 22.5 |
| 223 | Office Materials and Supplies | 17.7 | 15.0 | 13.1 |
| 224 | Operational Materials and Supplies | 15.0 | 15.0 | 2.6 |
| 225 | Transport and Fuel | 14.0 | 20.0 | 23.3 |
| 227 | Other Operational Expenses | 16.0 | 15.0 | 21.4 |
| 27 | Capital Formation | 5.1 | 10.0 | 8.3 |
| 271 | Office Equipments, Furniture & Fittings | 5.1 | 10.0 | 8.3 |
| GRAND TOTAL | | 527.1 | 784.1 | 798.4 |

B: Other Data in 2019

1 Staff Establishment: 11, Staff on Strength: 7, Funded Vacancies: 4

2 Performance Indicators/Targets: Provide support to the National Education Board, Provide technical advise to the Minister on issues raise in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings

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

Activity: 11500 Co-ordination of National Education Board

(PBS Code: 23521011113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 183.8 | 372.0 | 355.5 |
| 222 | Travel and Subsistence | 100.1 | 260.0 | 243.3 |
| 223 | Office Materials and Supplies | 11.9 | 40.0 | 30.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 20.0 |
| 227 | Other Operational Expenses | 71.8 | 72.0 | 62.2 |
| 25 | Grants Subsidies and Transfers | 59.9 | 40.0 | 40.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 59.9 | 40.0 | 40.0 |
| | GRAND TOTAL | 243.7 | 412.0 | 395.5 |

B: Other Data in 2019

1 Performance Indicators/Targets: Provide support to the National Education Board, provide technical advice to the Minister on issues raised in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings.

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| 235 | Department of Education | 235 |
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Activity: 11792 Executive Wing

(PBS Code: 23521011114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,571.4 | 1,215.7 | 1,145.4 |
| 211 | Salaries and Allowances | 2,340.8 | 1,156.5 | 965.4 |
| 214 | Leave fares | 48.0 | 39.2 | 100.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 182.6 | 20.0 | 80.0 |
| 22 | Goods & Services | 291.0 | 450.0 | 466.8 |
| 221 | Domestic Travel and Subsistence | 43.0 | 100.0 | 168.8 |
| 223 | Office Materials and Supplies | 8.6 | 60.0 | 40.0 |
| 224 | Operational Materials and Supplies | 9.9 | 50.0 | 40.0 |
| 225 | Transport and Fuel | 13.5 | 90.0 | 78.0 |
| 226 | Administrative Consultancy Fees | 137.6 | 70.0 | 60.0 |
| 227 | Other Operational Expenses | 78.4 | 80.0 | 80.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 60.0 | 40.0 |
| 233 | Routine Maintenance | 0.0 | 60.0 | 40.0 |
| 25 | Grants Subsidies and Transfers | 12.0 | 30.0 | 20.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 12.0 | 30.0 | 20.0 |
| 27 | Capital Formation | 0.0 | 40.0 | 30.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 40.0 | 30.0 |
| | GRAND TOTAL | 2,874.4 | 1,795.7 | 1,702.2 |

B: Other Data in 2019

1 Staff Establishment: 31, Staff on Strength: 26, Funded Vacancies: 5, Casual: 1, Unattached: 1

2 Performance Indicators/Targets: Management of Education Services in the regions. Reports on TMT/SSM meetings Reports on monitoring of the Education system and Strategic management

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

Activity: 11793 Information And Communication Technology

(PBS Code: 23521011115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,036.9 | 718.2 | 697.8 |
| 211 | Salaries and Allowances | 910.1 | 615.2 | 551.8 |
| 213 | Overtime | 35.3 | 36.8 | 28.1 |
| 214 | Leave fares | 75.9 | 49.1 | 77.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 15.6 | 17.1 | 40.0 |
| 22 | Goods & Services | 440.6 | 265.9 | 246.2 |
| 222 | Travel and Subsistence | 207.1 | 70.0 | 60.0 |
| 223 | Office Materials and Supplies | 51.1 | 50.0 | 27.0 |
| 224 | Operational Materials and Supplies | 84.0 | 40.9 | 26.9 |
| 225 | Transport and Fuel | 11.1 | 25.0 | 15.0 |
| 227 | Other Operational Expenses | 87.3 | 80.0 | 107.3 |
| 228 | Training | 0.0 | 0.0 | 10.0 |
| 23 | Utilities, Rentals and Property Costs | 180.9 | 69.2 | 73.4 |
| 233 | Routine Maintenance | 180.9 | 69.2 | 73.4 |
| 25 | Grants Subsidies and Transfers | 142.7 | 54.2 | 54.2 |
| 251 | Membership Fees, Subscriptions & Contribution | 142.7 | 54.2 | 54.2 |
| | GRAND TOTAL | 1,801.1 | 1,107.5 | 1,071.6 |

B: Other Data in 2019

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.

| | | |
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| 235 | Department of Education | 235 |
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Activity: 11794 Coordination Of Research And Analysis

(PBS Code: 23521011116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 747.9 | 528.8 | 505.4 |
| 211 | Salaries and Allowances | 736.0 | 512.8 | 445.2 |
| 213 | Overtime | 4.6 | 0.0 | 10.2 |
| 214 | Leave fares | 7.3 | 16.0 | 50.0 |
| 22 | Goods & Services | 134.0 | 210.0 | 184.8 |
| 222 | Travel and Subsistence | 28.5 | 40.0 | 68.9 |
| 223 | Office Materials and Supplies | 7.6 | 30.0 | 23.0 |
| 224 | Operational Materials and Supplies | 11.1 | 40.0 | 20.0 |
| 225 | Transport and Fuel | 6.0 | 20.0 | 16.9 |
| 227 | Other Operational Expenses | 80.8 | 70.0 | 50.0 |
| 228 | Training | 0.0 | 10.0 | 6.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 35.0 | 69.2 |
| 233 | Routine Maintenance | 0.0 | 35.0 | 69.2 |
| 27 | Capital Formation | 7.1 | 30.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 7.1 | 30.0 | 10.0 |
| | GRAND TOTAL | 889.0 | 803.8 | 769.4 |

B: Other Data in 2019

1 Staff Establishment: 26, Staff on Strength: 22. Funded Vacancies: 4

2 Performance Indicators: Research and review education policies, manage and maintain national education census.

| | | |
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| 235 | Department of Education | 235 |
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Activity: 11942 Procurement Division

(PBS Code: 23521011117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 734.2 | 585.3 | 601.1 |
| 211 | Salaries and Allowances | 686.8 | 527.2 | 527.8 |
| 213 | Overtime | 7.4 | 22.4 | 27.8 |
| 214 | Leave fares | 40.0 | 35.7 | 45.5 |
| 22 | Goods & Services | 413.5 | 1,100.6 | 1,101.4 |
| 222 | Travel and Subsistence | 18.0 | 240.0 | 230.0 |
| 223 | Office Materials and Supplies | 27.1 | 250.0 | 240.0 |
| 224 | Operational Materials and Supplies | 129.7 | 60.0 | 57.6 |
| 225 | Transport and Fuel | 115.3 | 200.6 | 193.2 |
| 226 | Administrative Consultancy Fees | 64.3 | 100.0 | 96.0 |
| 227 | Other Operational Expenses | 59.1 | 250.0 | 240.0 |
| 228 | Training | 0.0 | 0.0 | 44.6 |
| 23 | Utilities, Rentals and Property Costs | 9.7 | 100.0 | 96.0 |
| 233 | Routine Maintenance | 9.7 | 100.0 | 96.0 |
| 25 | Grants Subsidies and Transfers | 7.0 | 30.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 7.0 | 30.0 | 10.0 |
| 27 | Capital Formation | 0.0 | 100.0 | 70.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 100.0 | 70.0 |
| | GRAND TOTAL | 1,164.4 | 1,915.9 | 1,878.5 |

B: Other Data in 2019

1. Staff Establishment: 20, Staff on strength: 14, Funded Vacancies: 6
2. Performance Indicators/Targets: To ensure full compliance with the legal financial framework of GoPNG and to introduce good practice in accordance with the internal standards in procurement.

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

Main Program: Pre-primary, Primary and Secondary Education

Program: Vocational Education

Program Objectives:

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

Program Description:

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

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

| | |
|-------|--------------------------------------|
| 10427 | Coordination of Vocational Education |
| 10428 | Vocational Schools Operations - NCD |

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

Activity: 10427 Coordination of Vocational Education

(PBS Code: 23521016101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 478.0 | 340.7 | 311.2 |
| 211 | Salaries and Allowances | 434.6 | 314.3 | 264.8 |
| 214 | Leave fares | 7.0 | 26.4 | 46.4 |
| 217 | Contract Officers Education Benefits | 36.4 | 0.0 | 0.0 |
| 22 | Goods & Services | 96.2 | 195.0 | 189.2 |
| 221 | Domestic Travel and Subsistence | 13.2 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 15.7 | 50.0 | 26.1 |
| 224 | Operational Materials and Supplies | 27.5 | 20.0 | 20.0 |
| 225 | Transport and Fuel | 14.0 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 25.8 | 50.0 | 68.1 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 0.0 | 20.0 | 20.0 |
| 25 | Grants Subsidies and Transfers | 1.0 | 5.0 | 2.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 1.0 | 5.0 | 2.0 |
| | GRAND TOTAL | 575.2 | 560.7 | 522.4 |

B: Other Data in 2019

1 Staff Establishment: 11, Staff on Strength: 9, Funded Vacancies: 2

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

3 Performance Indicators/Targets: Review and provide advisory services to all the vocational centres on curriculum to reflect provincial economic and employment needs of the provinces and provide adequate service training programs. Establish structure for all vocational programs and conduct skills audit.

| | | |
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| 235 | Department of Education | 235 |
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Activity: 10428 Vocational Schools Operations - NCD

(PBS Code: 23521016102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,604.7 | 2,869.7 | 2,942.8 |
| 211 | Salaries and Allowances | 3,284.9 | 2,436.0 | 2,591.4 |
| 214 | Leave fares | 163.5 | 259.1 | 176.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 111.1 | 108.4 | 108.4 |
| 217 | Contract Officers Education Benefits | 45.2 | 66.2 | 66.2 |
| 22 | Goods & Services | 53.1 | 130.0 | 84.1 |
| 223 | Office Materials and Supplies | 0.0 | 40.0 | 20.0 |
| 225 | Transport and Fuel | 0.0 | 40.0 | 28.0 |
| 227 | Other Operational Expenses | 53.1 | 50.0 | 36.1 |
| 23 | Utilities, Rentals and Property Costs | 205.3 | 140.0 | 175.1 |
| 232 | Rentals of Property | 205.3 | 140.0 | 163.1 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 12.0 |
| GRAND TOTAL | | 3,863.1 | 3,139.7 | 3,202.0 |

B: Other Data in 2019

1 Staff Establishment: 125 , Staff on strength: 120, Funded vacancies: 5

2 Performance Indicators/Targets: Provide vocational training for 5 vocational centres in NCD to equip students or individuals with skills in various trade to be able to help sustain themselves. Rehabilitate and maintain infrastructure in the five vocational centres in NCD.

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

Main Program: Pre-primary, Primary and Secondary Education

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:

23122 Schools of Excellence Infrastructure Program (National High

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

**Project: 23122 Schools of Excellence Infrastructure Program
(National High**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 228 | Training | 0.0 | 0.0 | 1,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 7,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2019

1. Revenue:

The project is fully funded by GoPNG

2. Performance Indicator

Rehabilitated infrastructure of the existing National High Schools (Port Moresby, Sogeri, Kerevat, Aiyura, Wawin, and Passam)

3. 2019 Component

3.1 Kerevat NHS - Complete construction of the Social Science and Science Building.

3.2 Wawin NHS - Install Water Reticulation for the school.

3.3 Sogeri NHS - Upgrade the old Water supply and sewerage pipe system.

3.4 Aiyura NHS - Upgrade the existing infrastructure.

3.5 Port Moresby NHS - Upgrade the school ring road.

3.6 Passam NHS- Upgrade the existing infrastructure.

3.7 Teacher recruitment and Upgrading.

3.8 Teaching and Learning Curriculum Equipment, ICT, Text Books.

3.9 Other administration Cost.

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

Main Program: Pre-primary, Primary and Secondary Education

Program: Provincial High & Secondary Education

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:

23124 Secondary Schools Infrastructure Rehabilitation

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

Project: 23124 Secondary Schools Infrastructure Rehabilitation

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 18,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 17,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 18,000.0 |

B: Other Data in 2019

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

2. Performance Indicator:

2.1 Increased Infrastructure capacity in all secondary and high schools in each of the districts.

2.2 Increase in the number of students in grade 11 and 12.

3.2019 Component

3.1 Construction of new classrooms and staff houses to reduce class sizes in selected schools in PNG based on plan to support every district with a 5 in 1 classroom and/or a science laboratory and staff house by 2022 to increase capacity and improve quality of education.

3.2 Construction of new Science Laboratories to reduce class sizes in selected schools in PNG based on plans to support every district with a 5 in 1 classroom and/or a science laboratory and staff housing by 2022 to increase capacity teaches and improve quality of education.

3.3 NDOE Project Units needs office equipment, vehicle and computer software such as Adobe and CAD to support all infrastructure projects..

3.4 Other administration cost.

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

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

| | |
|-------|--|
| 23123 | School Structure Reform Program (Science Labs, |
| 23126 | TVET Capacity Building in Secondary Schools |
| 23128 | Alternate Pathways Program (FODE and TVET) |

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

Activity: 10411 Curriculum Development & Assessment

(PBS Code: 23521012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,691.7 | 1,375.7 | 1,375.0 |
| 211 | Salaries and Allowances | 1,491.7 | 1,272.0 | 1,271.3 |
| 214 | Leave fares | 200.0 | 99.9 | 99.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 3.8 | 3.8 |
| 22 | Goods & Services | 152.2 | 190.0 | 211.0 |
| 222 | Travel and Subsistence | 20.3 | 40.0 | 53.7 |
| 223 | Office Materials and Supplies | 7.3 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 26.1 | 20.0 | 30.0 |
| 225 | Transport and Fuel | 25.9 | 30.0 | 24.4 |
| 227 | Other Operational Expenses | 72.6 | 70.0 | 72.9 |
| 23 | Utilities, Rentals and Property Costs | 31.1 | 30.0 | 22.0 |
| 233 | Routine Maintenance | 31.1 | 30.0 | 22.0 |
| 27 | Capital Formation | 32.5 | 45.7 | 22.1 |
| 271 | Office Equipments, Furniture & Fittings | 32.5 | 45.7 | 22.1 |
| | GRAND TOTAL | 1,907.5 | 1,641.4 | 1,630.1 |

B: Other Data in 2019

1. Staff Establishment: 44, Staffing on Strength: 33, Funded Vacancies: 11 Casual: 1, Unattached: 1
2. Performance Indicators/Targets: Develop Syllabuses & Teachers for lower primary and upper primary and distribute to all schools throughout the country.

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

Activity: 10412 Corporate Production & Distribution

(PBS Code: 23521012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 153.8 | 162.5 | 167.0 |
| 211 | Salaries and Allowances | 144.3 | 150.0 | 165.1 |
| 214 | Leave fares | 9.5 | 12.5 | 1.9 |
| 22 | Goods & Services | 130.3 | 370.0 | 421.2 |
| 222 | Travel and Subsistence | 6.6 | 50.0 | 52.2 |
| 223 | Office Materials and Supplies | 10.5 | 100.0 | 32.9 |
| 224 | Operational Materials and Supplies | 52.9 | 20.0 | 20.0 |
| 225 | Transport and Fuel | 29.1 | 100.0 | 20.0 |
| 227 | Other Operational Expenses | 31.2 | 100.0 | 296.1 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 100.0 | 30.0 |
| 233 | Routine Maintenance | 0.0 | 100.0 | 30.0 |
| GRAND TOTAL | | 284.1 | 632.5 | 618.2 |

B: Other Data in 2019

1. Staff Establishment: 15, Staff on strength: 9, Funded Vacancies: 6

2. Performance Indicators/Targets: To provide printing, publication and distribution of curriculum materials to the schools and ensuring that the materials are in the schools to be used by the teachers and children alike.

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| 235 | Department of Education | 235 |
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Activity: 10413 Inspection & Standards

(PBS Code: 23521012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 10,210.6 | 8,412.9 | 8,653.5 |
| 211 | Salaries and Allowances | 9,969.0 | 8,021.4 | 8,445.0 |
| 214 | Leave fares | 219.6 | 391.5 | 208.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 22.0 | 0.0 | 0.0 |
| 22 | Goods & Services | 714.9 | 628.4 | 602.5 |
| 221 | Domestic Travel and Subsistence | 237.1 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 308.4 | 295.0 |
| 223 | Office Materials and Supplies | 26.7 | 60.0 | 50.8 |
| 224 | Operational Materials and Supplies | 7.0 | 50.0 | 40.0 |
| 225 | Transport and Fuel | 43.8 | 50.0 | 66.7 |
| 227 | Other Operational Expenses | 400.3 | 160.0 | 150.0 |
| 23 | Utilities, Rentals and Property Costs | 46.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 46.0 | 20.0 | 20.0 |
| 27 | Capital Formation | 40.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 40.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 11,011.5 | 9,061.3 | 9,276.0 |

B: Other Data in 2019

1. Staff establishment: 247, Staff on strength: 188, Funded Vacancies: 59, Unattached: 7

2. Performance Indicators/Targets: All school improvement visits, school inspection visits, Provincial and Regional ratings conference to be held in 22 provinces and Provincial Supervisory visits by HQ staff To improve school supervision and management system Enhance overall school improvement for quality student learning and accountability of resources.

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| 235 | Department of Education | 235 |
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Activity: 10414 Guidance & Counselling Services

(PBS Code: 23521012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,186.7 | 915.1 | 902.6 |
| 211 | Salaries and Allowances | 1,136.6 | 876.9 | 830.6 |
| 214 | Leave fares | 37.9 | 38.2 | 72.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 12.2 | 0.0 | 0.0 |
| 22 | Goods & Services | 368.4 | 223.0 | 250.9 |
| 221 | Domestic Travel and Subsistence | 155.2 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 72.9 | 55.0 | 100.0 |
| 223 | Office Materials and Supplies | 11.3 | 30.0 | 20.9 |
| 224 | Operational Materials and Supplies | 18.5 | 20.0 | 20.0 |
| 225 | Transport and Fuel | 13.2 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 97.3 | 93.0 | 85.0 |
| 23 | Utilities, Rentals and Property Costs | 77.7 | 30.0 | 20.0 |
| 232 | Rentals of Property | 36.2 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 41.5 | 30.0 | 20.0 |
| 27 | Capital Formation | 9.5 | 50.0 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 9.5 | 50.0 | 20.0 |
| | GRAND TOTAL | 1,642.3 | 1,218.1 | 1,193.5 |

B: Other Data in 2019

1. Staff Establishment: 27, Staff on strength: 21, Funded Vacancies: 6

2. Performance Indicators/Targets: Provide guidance services to the schools (Gr. 7 - 12), school leaver programme production and data (Gr. 11), and conduct schoolbased counselling workshop/training.

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| 235 | Department of Education | 235 |
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Activity: 10415 Measurement Services Unit

(PBS Code: 23521012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,002.5 | 771.0 | 790.8 |
| 211 | Salaries and Allowances | 2,855.7 | 661.0 | 671.1 |
| 213 | Overtime | 46.8 | 0.0 | 0.0 |
| 214 | Leave fares | 100.0 | 110.0 | 119.7 |
| 22 | Goods & Services | 13,736.6 | 17,609.7 | 18,019.8 |
| 222 | Travel and Subsistence | 50.0 | 100.0 | 116.5 |
| 223 | Office Materials and Supplies | 20.3 | 74.3 | 10.2 |
| 224 | Operational Materials and Supplies | 1,510.0 | 1,710.0 | 1,392.4 |
| 225 | Transport and Fuel | 25.0 | 75.0 | 9.5 |
| 226 | Administrative Consultancy Fees | 95.0 | 50.5 | 45.5 |
| 227 | Other Operational Expenses | 12,036.3 | 15,599.9 | 16,445.7 |
| 23 | Utilities, Rentals and Property Costs | 152.2 | 225.0 | 79.1 |
| 231 | Utilities | 0.0 | 0.0 | 9.2 |
| 232 | Rentals of Property | 100.0 | 200.0 | 64.6 |
| 233 | Routine Maintenance | 52.2 | 25.0 | 5.3 |
| 27 | Capital Formation | 165.8 | 30.0 | 11.2 |
| 271 | Office Equipments, Furniture & Fittings | 165.8 | 30.0 | 11.2 |
| | GRAND TOTAL | 17,057.1 | 18,635.7 | 18,900.9 |

B: Other Data in 2019

1. Staff Establishment: 45, Staff on strength: 25, Casuals: 1, funded Vacancies: 20

2. Performance Indicators/Targets: 1 To analyse, design and develop relevant curriculum materials for in elementary, primary and secondary schools. 2 Print and distribute curriculum and examination materials. 3 Provide specialist subject support and assistance to field officers (teachers/inspectors).

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| 235 | Department of Education | 235 |
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Activity: 10416 National Education Media

(PBS Code: 23521012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 950.0 | 595.5 | 573.2 |
| 211 | Salaries and Allowances | 916.9 | 553.7 | 523.2 |
| 214 | Leave fares | 33.1 | 41.8 | 50.0 |
| 22 | Goods & Services | 91.7 | 197.0 | 197.9 |
| 222 | Travel and Subsistence | 0.0 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 14.4 | 40.0 | 25.0 |
| 224 | Operational Materials and Supplies | 8.5 | 25.0 | 25.0 |
| 225 | Transport and Fuel | 10.7 | 22.0 | 20.0 |
| 227 | Other Operational Expenses | 58.1 | 60.0 | 77.9 |
| 23 | Utilities, Rentals and Property Costs | 14.7 | 30.0 | 20.0 |
| 233 | Routine Maintenance | 14.7 | 30.0 | 20.0 |
| GRAND TOTAL | | 1,056.4 | 822.5 | 791.1 |

B: Other Data in 2019

1. Staff Establishment: 44, Staff on Strength: 20, Funded vacancies; 24

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.

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

(PBS Code: 23521012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 17,698.5 | 18,880.0 | 18,873.0 |
| 222 | Travel and Subsistence | 639.2 | 400.1 | 500.0 |
| 223 | Office Materials and Supplies | 21.4 | 100.0 | 50.0 |
| 224 | Operational Materials and Supplies | 6,850.0 | 8,945.4 | 8,798.5 |
| 225 | Transport and Fuel | 307.6 | 60.0 | 100.0 |
| 226 | Administrative Consultancy Fees | 279.8 | 50.0 | 100.0 |
| 227 | Other Operational Expenses | 9,450.5 | 9,224.5 | 9,224.5 |
| 228 | Training | 150.0 | 100.0 | 100.0 |
| 27 | Capital Formation | 411.3 | 20.0 | 31.0 |
| 271 | Office Equipments, Furniture & Fittings | 25.0 | 20.0 | 31.0 |
| 273 | Motor Vehicles | 386.3 | 0.0 | 0.0 |
| GRAND TOTAL | | 18,109.8 | 18,900.0 | 18,904.0 |

B: Other Data in 2019

1. Procurement of textbooks from overseas be done and delivered by November 2019.

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

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|-----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 957.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 957.9 | 0.0 | 0.0 |
| | 21 - European Union - Grant | 0.0 | 14,220.0 | 0.0 |
| 228 | Training | 0.0 | 14,220.0 | 0.0 |
| | GRAND TOTAL | 957.9 | 14,220.0 | 0.0 |

B: Other Data in 2019

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

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 995.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 995.4 | 0.0 | 0.0 |
| | 21 - European Union - Grant | 0.0 | 16,920.0 | 33,260.0 |
| 228 | Training | 0.0 | 16,920.0 | 33,260.0 |
| | GRAND TOTAL | 995.4 | 16,920.0 | 33,260.0 |

B: Other Data in 2019

1. Revenue: The project is co - funded by GoPNG and European Union (EU).

2. Performance Indicator:

- 2.1 Increased number of trained vocational teachers,
- 2.2 Improved quality of education in schools
- 2.3 Improved school facilities in selected areas.
- 2.4 Improved teacher - student ratio.

3. 2019 Component:

- 3.1 Laiagam TVET School - Wabag,
- 3.2 Pompabus TVET School - Wabag,
- 3.3 Kamaliki TVET School - Goroka,
- 3.4 Yawasoro TVET School - Wewak,
- 3.5 Umi TVET School - Morobe,
- 3.6 Bulolo TVET School - Morobe,
- 3.7 Kabaira TVET School - Rabaul,
- 3.8 Raval TVET School - Rabaul,
- 3.9 Morata TVET School - NCD,
- 3.10 Badili TVET School - NCD.

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| 235 | Department of Education | 235 |
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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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 2,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 5,000.0 |
| | 13 - Japanese International | 0.0 | 2,890.0 | 2,970.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 2,890.0 | 2,970.0 |
| | GRAND TOTAL | 0.0 | 4,890.0 | 7,970.0 |

B: Other Data in 2019

1. Revenue: The project is co - funded by GoPNG and JICA

2. Performance Indicator:

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

2.2 Resource books for teaches and students developed and distributed to all schools.

2.3 Increased number of curriculum staff of Department of Education trained in country and Japan.

2.4 Increased number of students achieving higher grades in mathematics and science subjects.

3. 2019 Component

3.1 Capacity Development for Text Books writers and training of teachers to use the text books.

3.2 Pay freight for the distribution of text books to 22 Provinces.

3.3 Development of Mathematics and Science text books.

3.4 Development of Teacher and Student resource text books

3.6 Printing of text books

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| 235 | Department of Education | 235 |
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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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 2,000.0 |
| | 13 - Japanese International | 0.0 | 500.0 | 460.0 |
| 227 | Other Operational Expenses | 0.0 | 500.0 | 460.0 |
| | GRAND TOTAL | 0.0 | 2,500.0 | 2,460.0 |

B: Other Data in 2019

1. Revenue: The project is co - funded by GoPNG and JICA in 2019.

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. 2019 Components

3.1 Development of text Books and teachers guides.

3.2 Printing and distribution of text books and teachers guides to all schools through out the country, and

3.3 Training of Curriculum unit staff

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| 235 | Department of Education | 235 |
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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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 3,000.0 | 10,000.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 9,500.0 |
| 227 | Other Operational Expenses | 0.0 | 3,000.0 | 500.0 |
| | GRAND TOTAL | 0.0 | 3,000.0 | 10,000.0 |

B: Other Data in 2019

1. Revenue: The Program is wholly funded by GoPNG in 2019

2. Indicators:

2.1 Development of all the Text Books for students and teachers for all grades.

2.2 Trained number of curriculum writers.

3. 2019 Components

3.1 Development of Standard Base Curriculum (SBC) Secondary Schools grades 9 to 12 Syllabus, Teachers Guides and Resource Text Books

3.2 Procurement, Printing and distribution of grades 1 to 12 Syllabus, Tr Guides and Resource Text Books

3.3 Training of Curriculum Officers for text books development

3.4 Writing of Student Standard Base Curriculum Textbooks and Teachers Manuals for Prep to Grade 8

3.5 Procurement of tablet devices for Grade 11 and 12 students to load up to 30,000 titles from e- library and Standard Base Curriculum textbooks and resource books.

3.6 Other Administration Cost.

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| 235 | Department of Education | 235 |
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Project: 23123 School Structure Reform Program (Science Labs, (PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 4,500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 5,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2019

1. Revenue: This program is fully funded by GoPNG

2. Performance Indicator

2.1 Construct more classroom

2.2 Train more teachers

2.3 Review and develop more curriculum

3. 2019 Component

3.1 Primary and Secondary School Infrastructure Development; staff houses, classrooms implementing 166 structure - selected schools in PNGs 13,000 primary and secondary schools like Markham Valley Secondary, Kami, Gehamo and Laiagam.

3.2 1-6-6 incorporation into the National Education Plan 2020 - 2030 Planning, printing and launching - incorporating MTDPIII, SDG and priorities to improve access and quality in all 13,000 schools in PNG.

3.3 My School Application Upgrade to include - School Management System, Teacher Profile and School Profile in real time for national planning and resource allocation.

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| 235 | Department of Education | 235 |
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Project: 23126 TVET Capacity Building in Secondary Schools

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 4,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2019

1. Revenue: The program is fully funded by GoPNG.

2. Performance Indicator:

2.1 Rehabilitated and Upgrade existing Vocational, Technical High School and Technical Secondary School.

2.2 Teach students both theory and practical lessons in technical skills.

3. 2019 Component

3.1 Rehabilitation and Upgrading of Vocational Skills learning facilities - workshops and laboratories in selected technicalhigh schools, technical secondary and vocational schools in selected provinces.

3.2 Other Administration cost is included here as well.

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| 235 | Department of Education | 235 |
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Project: 23128 Alternate Pathways Program (FODE and TVET)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 228 | Training | 0.0 | 0.0 | 500.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 3,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 6,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2019

1. Revenue: The program is fully funded by GoPNG

2. Performance Indicator:

2.1 Construct new and upgrade existing facilities for the selected provincial centres

2.2 Trained more FODE and TVET teachers by 2022 as per the MTDP III target.

3. 2019 Component

3.1 FODE - Procurement of Tablets to all FODE Student.

3.2 Construct Two new FODE Provincial Centres: Wewak and Jiwaka. Rehabilitation and Maintenance on existing facilities for Rabaul, Madang, Mendi, Kavieng and Wabag.

3.3 Office Equipment Resources in District study.

3.4 New FODE teachers induction and upgrading of existing FODE Teachers Qualification Skills.

3.5 Other administration cost.

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| 235 | Department of Education | 235 |
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Main Program: Tertiary Education

Program: Teacher Education

Program Objectives:

To provide preservice training for primary, secondary, vocational and special education with a view to incorporate gender equity awareness aspects of education.

Program Description:

To provide and co-ordinate a teacher training course relevant to the requirement of PNG community based primary education philosophy; to provide a two year training course for vocational centre instructors and one year teacher training course for qualified tradesman to become vocational instructors; to provide qualified teachers and instructors both in terms of quality and quantity to community schools and vocational centres in the provinces.

This program consists of 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 |

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| 235 | Department of Education | 235 |
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Activity: 10433 Pre-Service Teacher Education

(PBS Code: 23521022101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 12,364.3 | 7,235.9 | 7,446.7 |
| 211 | Salaries and Allowances | 12,114.7 | 7,026.9 | 7,146.9 |
| 214 | Leave fares | 249.6 | 209.0 | 299.8 |
| 22 | Goods & Services | 207.0 | 444.5 | 399.1 |
| 221 | Domestic Travel and Subsistence | 49.9 | 40.0 | 50.0 |
| 223 | Office Materials and Supplies | 14.1 | 50.0 | 50.0 |
| 224 | Operational Materials and Supplies | 21.9 | 30.0 | 30.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 35.0 |
| 227 | Other Operational Expenses | 59.9 | 70.0 | 103.1 |
| 228 | Training | 61.2 | 254.5 | 131.0 |
| 23 | Utilities, Rentals and Property Costs | 1.7 | 40.0 | 30.0 |
| 233 | Routine Maintenance | 1.7 | 40.0 | 30.0 |
| 25 | Grants Subsidies and Transfers | 1,517.7 | 900.0 | 900.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,517.7 | 900.0 | 900.0 |
| | GRAND TOTAL | 14,090.7 | 8,620.4 | 8,775.8 |

B: Other Data in 2019

1 Staff Establishment: 282, Staff on strength: 243, Funded Vacancies: 39

2 Performance Indicators/Targets: Retain full staff strength in the PTC's and increase student enrolment to over 3000. Utilize all available bed spaces to enrol students.

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| 235 | Department of Education | 235 |
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Activity: 10434 Teachers In-Service Training

(PBS Code: 23521022102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,333.2 | 3,610.7 | 3,718.6 |
| 211 | Salaries and Allowances | 2,333.2 | 3,596.3 | 3,718.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 14.4 | 0.0 |
| 22 | Goods & Services | 57.5 | 196.0 | 121.4 |
| 221 | Domestic Travel and Subsistence | 14.5 | 30.0 | 28.0 |
| 223 | Office Materials and Supplies | 9.0 | 21.0 | 20.0 |
| 224 | Operational Materials and Supplies | 6.8 | 30.0 | 15.0 |
| 227 | Other Operational Expenses | 27.2 | 35.0 | 18.4 |
| 228 | Training | 0.0 | 80.0 | 40.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 30.0 | 0.0 |
| 233 | Routine Maintenance | 0.0 | 30.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 204.8 | 80.0 | 172.4 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 204.8 | 80.0 | 172.4 |
| GRAND TOTAL | | 2,595.5 | 3,916.7 | 4,012.4 |

B: Other Data in 2019

1 Staff Establishment: 181, Staff on strength: 60, Funded Vacancies: 121

2 Performance Indicators/Targets: Teachers will be required to attend the DEP (1) Program and the DOVET Program. Run Workshop for Secondary Inspectors and workshops for High Schools Headmasters in the provinces. Run workshops for Vocational school trainers and Vocational managers and ensure the teachers colleges' staff upgrade their qualifications.

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| 235 | Department of Education | 235 |
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Activity: 10435 Elementary Teachers Training

(PBS Code: 23521022103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,567.0 | 4,777.1 | 4,916.5 |
| 211 | Salaries and Allowances | 5,452.9 | 4,646.2 | 4,776.5 |
| 214 | Leave fares | 114.1 | 130.9 | 140.0 |
| 22 | Goods & Services | 79.2 | 200.0 | 211.9 |
| 222 | Travel and Subsistence | 41.1 | 50.0 | 48.0 |
| 223 | Office Materials and Supplies | 11.1 | 40.0 | 15.0 |
| 224 | Operational Materials and Supplies | 8.1 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 18.9 | 50.0 | 118.9 |
| 228 | Training | 0.0 | 40.0 | 10.0 |
| 23 | Utilities, Rentals and Property Costs | 136.0 | 25.7 | 20.0 |
| 233 | Routine Maintenance | 136.0 | 25.7 | 20.0 |
| 25 | Grants Subsidies and Transfers | 336.1 | 120.0 | 100.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 336.1 | 120.0 | 100.0 |
| GRAND TOTAL | | 6,118.3 | 5,122.8 | 5,248.4 |

B: Other Data in 2019

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 meetthe demands of Education Reform Agenda.

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

Activity: 11501 Inclusive Education

(PBS Code: 23521022105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,889.9 | 2,736.4 | 2,815.1 |
| 211 | Salaries and Allowances | 2,793.3 | 2,623.7 | 2,702.4 |
| 214 | Leave fares | 96.6 | 112.7 | 112.7 |
| 22 | Goods & Services | 26.7 | 118.0 | 90.0 |
| 222 | Travel and Subsistence | 8.3 | 20.0 | 15.0 |
| 223 | Office Materials and Supplies | 2.9 | 23.0 | 20.0 |
| 224 | Operational Materials and Supplies | 1.5 | 20.0 | 15.0 |
| 225 | Transport and Fuel | 4.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 10.0 | 25.0 | 10.0 |
| 228 | Training | 0.0 | 10.0 | 10.0 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 20.0 | 20.9 |
| 233 | Routine Maintenance | 5.0 | 20.0 | 20.9 |
| 25 | Grants Subsidies and Transfers | 96.6 | 40.0 | 60.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 96.6 | 40.0 | 60.0 |
| GRAND TOTAL | | 3,018.2 | 2,914.4 | 2,986.0 |

B: Other Data in 2019

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.

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

Main Program: Tertiary Education

Program: Technical Education

Program Objectives:

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

Program Description:

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

This program consists of 5 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 |
| 12023 | Coordination of TVET Curriculum |
| 22825 | Post-Technical Education Program |

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

Activity: 10430 Technical Educn Coordination Services

(PBS Code: 23521021101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 561.8 | 767.7 | 711.7 |
| 211 | Salaries and Allowances | 515.8 | 725.3 | 612.1 |
| 214 | Leave fares | 28.9 | 32.8 | 90.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.1 | 9.6 | 9.6 |
| 22 | Goods & Services | 214.2 | 198.0 | 212.7 |
| 222 | Travel and Subsistence | 51.3 | 60.0 | 61.0 |
| 223 | Office Materials and Supplies | 24.1 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 26.4 | 20.0 | 27.7 |
| 225 | Transport and Fuel | 5.6 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | 106.8 | 58.0 | 64.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 40.0 | 15.0 |
| 233 | Routine Maintenance | 0.0 | 40.0 | 15.0 |
| 25 | Grants Subsidies and Transfers | 4.0 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 4.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 20.0 |
| | GRAND TOTAL | 780.0 | 1,025.7 | 959.4 |

B: Other Data in 2019

1 Staff Establishment: 18, Staff on Strength11, Funded Vacancies: 7

2 Performance Indicators/Targets: Deploy new recruits to the Colleges as required, attend and actively participate in all Governing Council Meetings, provide technical teachers to conduct various courses to all Technical and Business colleges and oversee the operations of all Technical and Business college's.

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

Activity: 10431 Technical Schools Operations

(PBS Code: 23521021102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 17,888.9 | 12,663.9 | 13,011.0 |
| 211 | Salaries and Allowances | 15,765.5 | 11,571.2 | 11,276.0 |
| 214 | Leave fares | 744.2 | 668.3 | 1,400.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 1,044.2 | 84.2 | 20.0 |
| 217 | Contract Officers Education Benefits | 335.0 | 340.2 | 315.0 |
| 22 | Goods & Services | 225.2 | 480.0 | 381.0 |
| 222 | Travel and Subsistence | 25.9 | 80.0 | 70.0 |
| 223 | Office Materials and Supplies | 30.9 | 70.0 | 30.0 |
| 224 | Operational Materials and Supplies | 5.0 | 30.0 | 31.0 |
| 225 | Transport and Fuel | 0.0 | 100.0 | 100.0 |
| 227 | Other Operational Expenses | 163.4 | 200.0 | 150.0 |
| 23 | Utilities, Rentals and Property Costs | 2,078.3 | 1,344.6 | 1,450.6 |
| 232 | Rentals of Property | 2,078.3 | 1,344.6 | 1,450.6 |
| 25 | Grants Subsidies and Transfers | 0.0 | 500.0 | 400.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 0.0 | 500.0 | 400.0 |
| GRAND TOTAL | | 20,192.4 | 14,988.5 | 15,242.6 |

B: Other Data in 2019

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.

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

Activity: 10432 Technical & Vocational Inspections

(PBS Code: 23521021103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 970.7 | 882.4 | 873.8 |
| 211 | Salaries and Allowances | 952.6 | 840.0 | 831.8 |
| 214 | Leave fares | 18.1 | 33.5 | 33.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 8.9 | 8.9 |
| 22 | Goods & Services | 225.2 | 184.5 | 185.3 |
| 222 | Travel and Subsistence | 100.5 | 50.0 | 70.0 |
| 223 | Office Materials and Supplies | 16.8 | 30.0 | 15.0 |
| 224 | Operational Materials and Supplies | 13.6 | 32.0 | 16.3 |
| 225 | Transport and Fuel | 10.2 | 22.5 | 24.0 |
| 227 | Other Operational Expenses | 84.1 | 50.0 | 60.0 |
| 23 | Utilities, Rentals and Property Costs | 4.1 | 25.0 | 15.0 |
| 233 | Routine Maintenance | 4.1 | 25.0 | 15.0 |
| 27 | Capital Formation | 0.0 | 20.0 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 20.0 |
| | GRAND TOTAL | 1,200.0 | 1,111.9 | 1,094.1 |

B: Other Data in 2019

1. Staff Establishment: 35, Staff on strength: 20, Funded Vacancies:15
2. Performance Indicators/Targets: Provide inspection, guidance and counselling for technical and vocational institutional administrators and ensure that quality education and training are provided.

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

Activity: 12023 Coordination of TVET Curriculum

(PBS Code: 23521021104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,238.2 | 1,517.0 | 1,383.9 |
| 211 | Salaries and Allowances | 1,073.8 | 1,256.0 | 1,028.9 |
| 213 | Overtime | 0.0 | 10.0 | 30.0 |
| 214 | Leave fares | 164.4 | 240.1 | 300.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.9 | 25.0 |
| 22 | Goods & Services | 1,115.8 | 367.2 | 675.7 |
| 222 | Travel and Subsistence | 132.1 | 60.0 | 223.5 |
| 223 | Office Materials and Supplies | 63.0 | 50.0 | 50.0 |
| 224 | Operational Materials and Supplies | 50.6 | 50.0 | 26.8 |
| 225 | Transport and Fuel | 349.4 | 50.0 | 67.0 |
| 227 | Other Operational Expenses | 508.6 | 137.2 | 280.0 |
| 228 | Training | 12.1 | 20.0 | 28.4 |
| 23 | Utilities, Rentals and Property Costs | 4.8 | 430.0 | 68.0 |
| 233 | Routine Maintenance | 4.8 | 430.0 | 68.0 |
| 25 | Grants Subsidies and Transfers | 83.4 | 0.0 | 30.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 83.4 | 0.0 | 30.0 |
| 27 | Capital Formation | 11.0 | 40.0 | 30.0 |
| 271 | Office Equipments, Furniture & Fittings | 11.0 | 40.0 | 30.0 |
| | GRAND TOTAL | 2,453.2 | 2,354.2 | 2,187.6 |

B: Other Data in 2019

1 Staff Establishment: 58, Staff on Strength: 16, Funded Vacancies: 42

2 Performance Indicators/Targets: Not Provided

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

Project: 22825 Post-Technical Education Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 8,452.2 | 10,000.0 | 20,000.0 |
| 227 | Other Operational Expenses | 452.2 | 1,000.0 | 500.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 8,000.0 | 9,000.0 | 18,500.0 |
| | GRAND TOTAL | 8,452.2 | 10,000.0 | 20,000.0 |

B: Other Data in 2019

1. Revenue: The project is fully funded by GoPNG

2. Performance Indicators:

2.1. Fully completed infrastructure building with modern teaching equipments.

2.2 Increased number of student intakes annually.

2.3 Increased number of highly qualified skilled students graduating from the college.

2.4 Increased skilled workforce in the country.

3. 2019 Component:

3.1 Gumine Polytechnic - Construction of new Administration Building, Lecture room, staff house, work shops, warehouse, classroom, ablutions, Guard House, Mess Hall, Dormitories, Teachers House, dormitories and utility and civil works and procure equipment and tools.

3.2 Enga Polytechnic - Site Civil works, Construction of Administration Building, classroom and workshop complex and/or Staff Houses.

3.3 Kokopo Polytechnic - Planning & Designing for Construction of Administration Building, 8 in 1 Classroom with workshops, Construction of Male and Female dormitory, Mess & Dining Hall Building and Staff Houses.

3.4 Other administration cost

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

Main Program: Tertiary 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:

23125 Teachers Development and Training

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

Activity: 10403 Teachers' Personnel Management Services

(PBS Code: 23521011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,199.1 | 2,243.4 | 2,304.3 |
| 211 | Salaries and Allowances | 1,976.5 | 2,030.4 | 2,081.3 |
| 213 | Overtime | 30.6 | 0.0 | 0.0 |
| 214 | Leave fares | 95.3 | 150.0 | 153.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 96.7 | 63.0 | 70.0 |
| 22 | Goods & Services | 693.8 | 3,612.0 | 3,783.4 |
| 222 | Travel and Subsistence | 79.9 | 250.0 | 775.0 |
| 223 | Office Materials and Supplies | 40.0 | 300.0 | 200.0 |
| 224 | Operational Materials and Supplies | 25.9 | 300.0 | 292.4 |
| 225 | Transport and Fuel | 80.0 | 542.0 | 398.0 |
| 227 | Other Operational Expenses | 450.0 | 2,180.0 | 2,000.0 |
| 228 | Training | 18.0 | 40.0 | 118.0 |
| 23 | Utilities, Rentals and Property Costs | 15.0 | 150.0 | 172.6 |
| 233 | Routine Maintenance | 15.0 | 150.0 | 172.6 |
| 25 | Grants Subsidies and Transfers | 26.0 | 25.0 | 40.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 26.0 | 25.0 | 40.0 |
| 27 | Capital Formation | 135.0 | 500.5 | 100.0 |
| 271 | Office Equipments, Furniture & Fittings | 135.0 | 500.5 | 100.0 |
| GRAND TOTAL | | 3,068.9 | 6,530.9 | 6,400.3 |

B: Other Data in 2019

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

2. Vehicles: 7--Maintained by Department.

3. Performance Indicators/Targets : Responding to Teachers queries and issuing and issuing operational policy directives through circulars. Admit qualified teachers determination.

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

Project: 23125 Teachers Development and Training

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 1,000.0 |
| 228 | Training | 0.0 | 0.0 | 4,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2019

1. Revenue: The Program is fully funded by GoPNG

2. Performance Indicator:

2.1 Increased qualification skills of teachers especially for Mathematics, Science, Language, Social Science subjects.

3. 2019 Component:

3.1 Upgrading of Teachers Qualification : Elementary Teachers Certificate to Diploma, Primary Teachers Diploma to Bachelor and Secondary Teachers Bachelor to Masters - for up to 58,000 teachers.

3.2 Specialised Teacher Development Program to increase Science, Technology, Engineering and Mathematics (STEM) Subject teachers training in Secondary Schools.

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

Main Program: Cultural Services

Program: Library Services

Program Objectives:

To improve public and special groups general and specific information through maintaining a collection of library materials, including books, films and video tapes in the national library and provision of technical support to other libraries.

Program Description:

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

This program consists of 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 |

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

Activity: 10436 Library Operations

(PBS Code: 23528021101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 694.3 | 497.8 | 512.4 |
| 211 | Salaries and Allowances | 685.8 | 488.9 | 487.4 |
| 214 | Leave fares | 8.5 | 8.9 | 25.0 |
| 22 | Goods & Services | 138.5 | 270.0 | 456.1 |
| 222 | Travel and Subsistence | 11.5 | 40.0 | 40.8 |
| 223 | Office Materials and Supplies | 12.6 | 50.0 | 21.8 |
| 224 | Operational Materials and Supplies | 54.5 | 50.0 | 117.3 |
| 225 | Transport and Fuel | 4.0 | 40.0 | 15.0 |
| 227 | Other Operational Expenses | 44.9 | 80.0 | 246.7 |
| 228 | Training | 11.0 | 10.0 | 14.5 |
| 23 | Utilities, Rentals and Property Costs | 29.3 | 40.0 | 40.3 |
| 233 | Routine Maintenance | 29.3 | 40.0 | 40.3 |
| 25 | Grants Subsidies and Transfers | 3.0 | 10.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 3.0 | 10.0 | 10.0 |
| 27 | Capital Formation | 294.4 | 20.0 | 270.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 20.0 | 20.0 |
| 273 | Motor Vehicles | 294.4 | 0.0 | 250.0 |
| | GRAND TOTAL | 1,159.5 | 837.8 | 1,288.8 |

B: Other Data in 2019

1 Staff Establishment: 23, Staff on strength: 23

2 Performance Indicators/Targets: To maintain and store official records for the government which are of permanent value.

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

Activity: 11502 Literacy and Awareness Services

(PBS Code: 23528021102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 260.9 | 251.4 | 257.7 |
| 211 | Salaries and Allowances | 250.0 | 210.7 | 207.7 |
| 213 | Overtime | 0.0 | 3.7 | 10.0 |
| 214 | Leave fares | 10.9 | 37.0 | 40.0 |
| 22 | Goods & Services | 186.8 | 293.0 | 254.2 |
| 222 | Travel and Subsistence | 32.2 | 70.0 | 36.0 |
| 223 | Office Materials and Supplies | 4.4 | 50.0 | 2.0 |
| 224 | Operational Materials and Supplies | 61.5 | 40.0 | 12.0 |
| 225 | Transport and Fuel | 6.4 | 50.0 | 20.0 |
| 227 | Other Operational Expenses | 82.3 | 70.0 | 171.6 |
| 228 | Training | 0.0 | 13.0 | 12.6 |
| 23 | Utilities, Rentals and Property Costs | 30.8 | 40.0 | 13.4 |
| 233 | Routine Maintenance | 30.8 | 40.0 | 13.4 |
| 25 | Grants Subsidies and Transfers | 75.0 | 50.0 | 100.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 75.0 | 50.0 | 100.0 |
| GRAND TOTAL | | 553.5 | 634.4 | 625.3 |

B: Other Data in 2019

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

2 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.

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

Activity: 11650 Office of Library & Archives Literacy Corporate Services

(PBS Code: 23528021103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 446.3 | 463.8 | 473.8 |
| 211 | Salaries and Allowances | 369.3 | 333.1 | 368.8 |
| 213 | Overtime | 0.0 | 13.7 | 20.0 |
| 214 | Leave fares | 66.7 | 77.0 | 70.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 10.3 | 40.0 | 15.0 |
| 22 | Goods & Services | 239.2 | 600.0 | 530.3 |
| 222 | Travel and Subsistence | 44.9 | 60.0 | 54.7 |
| 223 | Office Materials and Supplies | 16.1 | 60.0 | 86.4 |
| 224 | Operational Materials and Supplies | 97.7 | 50.0 | 63.5 |
| 225 | Transport and Fuel | 3.0 | 50.0 | 48.1 |
| 227 | Other Operational Expenses | 64.5 | 370.0 | 268.0 |
| 228 | Training | 13.0 | 10.0 | 9.6 |
| 23 | Utilities, Rentals and Property Costs | 73.0 | 60.0 | 93.6 |
| 233 | Routine Maintenance | 73.0 | 60.0 | 93.6 |
| 25 | Grants Subsidies and Transfers | 100.0 | 60.0 | 50.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 100.0 | 60.0 | 50.0 |
| 27 | Capital Formation | 267.1 | 55.0 | 70.2 |
| 271 | Office Equipments, Furniture & Fittings | 5.9 | 55.0 | 70.2 |
| 273 | Motor Vehicles | 261.2 | 0.0 | 0.0 |
| GRAND TOTAL | | 1,125.6 | 1,238.8 | 1,217.9 |

B: Other Data in 2019

1 Staff Establishment: 11. Staff on Strength: 12

2 . 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.

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

Project: 23127 Library and Information Technology

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 1,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 3,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2019

1. Revenue: The program is fully funded by GoPNG

2. Performance Indicator:

2.1 Revive and construct more library buildings to attract more readers and researchers

2.2 Reduce literacy rates, and

2.3 Store historical and other valuable information.

3. 2019 Component:

3.1 Upgraded existing facilities and constructed new library buildings.

3.2 IT Equipment and Resources materials.

3.3 Other Administration Cost are in-built in the project as well .

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Tertiary Education | 125,196.1 | 231,728.7 | 191,144.7 | 218,379.0 | 232,159.5 | 214,218.2 |
| Program | General Administration | | | 53.0 | 54.4 | 56.6 | 62.6 |
| 13170 | Grants & Bibliometrics Division | | | 53.0 | 54.4 | 56.6 | 62.6 |
| Program | Development & Implementation of Education Standards | | | 7,500.0 | 11,000.0 | 11,000.0 | 8,000.0 |
| 23129 | Roll-out of Turn-It-In Antiplagiarism System | | | 2,000.0 | 5,000.0 | 5,000.0 | 4,000.0 |
| 23130 | Joint Scholarship Program | | | 500.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| 23131 | PNG Maritime College Infrastructure Development | | | 5,000.0 | 5,000.0 | 5,000.0 | 3,000.0 |
| Program | Tertiary Education Co-ordination and Support Services | 11,899.4 | 72,167.5 | 46,542.1 | 36,719.0 | 37,410.7 | 39,251.1 |
| 12173 | Office of the Secretary | 864.5 | 902.4 | 910.1 | 933.3 | 971.9 | 1,074.7 |
| 12174 | Policy and Quality Assurance Wing | 270.3 | 179.3 | 182.5 | 187.2 | 194.9 | 215.5 |
| 12175 | Monitoring & Evaluation Division | 386.4 | 396.2 | 365.4 | 374.7 | 390.2 | 431.4 |
| 12176 | Project Implementation Division | 403.7 | 413.3 | 1,015.2 | 1,041.1 | 1,084.2 | 1,198.8 |
| 12177 | Sector Funding Division | 379.7 | 299.6 | 305.6 | 313.4 | 326.4 | 360.9 |
| 12178 | Partnership & Planning Division | 514.0 | 473.0 | 483.5 | 495.8 | 516.4 | 570.9 |
| 12179 | Operational Wing | 130.8 | 142.9 | 165.7 | 170.0 | 177.0 | 195.7 |
| 12180 | Quality Assurance Division | 296.1 | 357.0 | 364.2 | 373.5 | 388.9 | 430.0 |
| 12181 | Tertiary Admission & Scholarship Division | 748.7 | 692.4 | 707.4 | 725.4 | 755.4 | 835.3 |
| 12182 | Research and Innovation Wing | 286.7 | 313.9 | 319.8 | 328.0 | 341.5 | 377.6 |
| 12183 | ICT/MIS Division | 303.9 | 244.7 | 248.9 | 255.2 | 265.8 | 293.9 |
| 12184 | Finance and Administration Division | 1,314.6 | 982.8 | 1,223.2 | 1,254.4 | 1,306.3 | 1,444.4 |
| 13121 | Overseas Scholarship | 1,000.0 | | | | | |
| 13168 | Digital Education and Innovation | | | 498.8 | 511.5 | 532.7 | 589.0 |
| 13169 | Academic & Industry Network | | | 312.7 | 320.6 | 333.9 | 369.2 |
| 13171 | Institutional Development & Partnership Wing | | | 239.1 | | | |
| 13173 | National Higher & Technical Education Board & HEAT | | | 100.0 | 102.6 | 106.8 | 118.1 |
| 13174 | Divine Word University Amalgamation Grant | | | 9,100.0 | 9,332.2 | 9,718.3 | 10,745.5 |
| 22138 | Western Pacific University | 5,000.0 | 40,000.0 | 30,000.0 | 20,000.0 | 20,000.0 | 20,000.0 |
| 23028 | Australia Awards Pacific Scholarships PNG | | 21,770.0 | | | | |
| 23030 | UPNG Infrastructure Maintenance | | 5,000.0 | | | | |
| Program | Tertiary Education Co-ordination and Support Services | 86,606.1 | 111,561.2 | 100,749.6 | 129,605.7 | 142,692.2 | 125,904.5 |
| 10439 | Minister's Admin Support Services | 195.0 | 66.4 | 63.8 | 65.4 | 68.1 | 75.3 |
| 10440 | Tertiary Educn Study Assistance Scheme | 66,820.9 | 71,626.5 | 70,685.8 | 72,489.3 | 75,488.3 | 83,467.6 |
| 11958 | National Scholarships Scheme | 7,050.0 | 2,308.3 | 2,000.0 | 2,051.0 | 2,135.9 | 2,361.7 |
| 21074 | TVET Smart Specialisation Program | 4,958.0 | 10,000.0 | 10,000.0 | 20,000.0 | 30,000.0 | 20,000.0 |
| 21364 | Universities Rehabilitation, Accreditation and QA | 6,082.2 | 10,000.0 | 8,000.0 | 30,000.0 | 30,000.0 | 15,000.0 |
| 22283 | TESAS Loan Scheme | 1,500.0 | | | | | |

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 22873 | Australia-Pacific Technical College Stage 2 | | 2,560.0 | | | | |
| 22976 | Wewak School of Nursing | | 15,000.0 | 10,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Program | Other Multi-Functional Development Projects | 10,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 | 6,000.0 |
| 22813 | Divine Word University Infrastructure Development | 5,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| 22814 | Pacific Adventist University Infrastructure Development | 5,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| Program | Technical Education | 16,690.6 | 42,000.0 | 30,300.0 | 35,000.0 | 35,000.0 | 35,000.0 |
| 22644 | Technical and Business College Infra. Rehabilitation | 7,379.0 | 12,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 22646 | Teacher's College Infra Rehabilitation | 4,312.1 | 15,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 22648 | Nursing College Infra. Rehabilitation | 4,999.5 | 15,000.0 | 10,300.0 | 15,000.0 | 15,000.0 | 15,000.0 |
| Main Program | Other Multi-Functional Development Projects | | 1,000.0 | | | | |
| Program | Development & Implementation of Education Standards | | 1,000.0 | | | | |
| 22977 | Short Term Trainings and Seminars in China | | 1,000.0 | | | | |
| Grand Total | | 125,196.1 | 232,728.7 | 191,144.7 | 218,379.0 | 232,159.5 | 214,218.2 |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 4,399.4 | 4,711.8 | 6,422.5 | 6,351.5 | 6,614.2 | 7,313.4 |
| 211 | Salaries and Allowances | 3,892.3 | 4,036.1 | 5,726.2 | 5,665.9 | 5,900.3 | 6,524.0 |
| 213 | Overtime | 24.4 | | 17.0 | 17.4 | 18.1 | 20.1 |
| 214 | Leave fares | 173.6 | 396.4 | 405.1 | 415.5 | 432.7 | 478.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 309.1 | 279.3 | 274.2 | 252.7 | 263.1 | 290.9 |
| 22 | Goods & Services | 9,871.8 | 41,349.3 | 19,843.5 | 36,392.1 | 41,822.0 | 36,966.0 |
| 220 | Goods & Services | | | | 26,000.0 | 31,000.0 | 25,000.0 |
| 221 | Domestic Travel and Subsistence | 44.9 | 12.0 | 10.0 | 10.3 | 10.7 | 11.8 |
| 222 | Travel and Subsistence | 265.8 | 169.4 | 186.4 | 186.0 | 193.7 | 214.2 |
| 223 | Office Materials and Supplies | 31.7 | 23.0 | 21.9 | 22.5 | 23.4 | 25.9 |
| 224 | Operational Materials and Supplies | 6.5 | 7.0 | 7.0 | 7.2 | 7.5 | 8.3 |
| 225 | Transport and Fuel | 37.2 | 23.0 | 21.0 | 21.5 | 22.4 | 24.8 |
| 226 | Administrative Consultancy Fees | 36.2 | 5.0 | 5.0 | 5.1 | 5.3 | 5.9 |
| 227 | Other Operational Expenses | 5,333.9 | 7,197.6 | 15,009.9 | 10,055.1 | 10,471.1 | 11,577.9 |
| 228 | Training | 4,115.6 | 8,582.3 | 4,582.3 | 84.4 | 87.9 | 97.2 |
| 229 | Other Category for Donor Funded Projects | | 25,330.0 | | | | |
| 23 | Utilities, Rentals and Property Costs | 22.4 | 7.9 | 67.8 | 69.5 | 72.4 | 80.0 |
| 231 | Utilities | 5.7 | | 60.0 | 61.5 | 64.1 | 70.8 |
| 232 | Rentals of Property | 2.2 | | | | | |
| 233 | Routine Maintenance | 14.5 | 7.9 | 7.8 | 8.0 | 8.3 | 9.2 |
| 25 | Grants Subsidies and Transfers | 73,877.8 | 73,937.8 | 72,688.8 | 74,543.4 | 77,627.3 | 85,832.7 |
| 251 | Membership Fees, Subscriptions & Contribution | 6.9 | 3.0 | 3.0 | 3.1 | 3.2 | 3.5 |
| 252 | Grants/Transfers to Public Authorities | 8,840.0 | 9,800.0 | | | | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 65,030.9 | 64,134.8 | 72,685.8 | 74,540.3 | 77,624.1 | 85,829.2 |
| 27 | Capital Formation | 37,024.7 | 112,722.0 | 92,122.0 | 101,022.6 | 106,023.5 | 84,026.0 |
| 270 | Capital Formation | | | | 101,000.0 | 106,000.0 | 84,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 51.4 | 22.0 | 22.0 | 22.6 | 23.5 | 26.0 |
| 276 | Construction, Renovation and Improvements | 36,973.3 | 112,700.0 | 92,100.0 | | | |
| Grand Total | | 125,196.1 | 232,728.8 | 191,144.6 | 218,379.1 | 232,159.4 | 214,218.1 |

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

Main Program: Tertiary Education

Program: General Administration

Program Objectives:

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

Program Description:

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

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

13170 Grants & Biliometrics Division

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

Activity: 13170 Grants & Biliometrics Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 43.0 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 43.0 |
| 22 | Goods & Services | 0.0 | 0.0 | 10.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 5.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 53.0 |

B: Other Data in 2019

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

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

| | |
|-------|---|
| 23129 | Roll-out of Turn-It-In Antiplagiarism System |
| 23130 | Joint Scholarship Program |
| 23131 | PNG Maritime College Infrastructure Development |

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

Project: 23129 Roll-out of Turn-It-In Antiplagiarism System

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 2,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 2,000.0 |

B: Other Data in 2019

1. Revenue: This project is fully funded by GoPNG in 2019
2. Performance Indicator: A new Turn-It-In Anti plagiarism System installed at all tertiary institutions.
3. 2019 Components
 - 3.1. Detailed design, scoping and purchase of software license and installation, and
 - 3.2. Program Administration.

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

Project: 23130 Joint Scholarship Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 500.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 500.0 |

B: Other Data in 2019

1. Revenue: This project is fully funded by GoPNG in 2019

2. Performance Indicator: Increased number of qualified and competent workforce through joint scholarships studies at overseas universities.

3. 2019 Components

3.1. Detailed design and scoping, and

3.2. Stakeholders consultation

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

Project: 23131 PNG Maritime College Infrastructure Development

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 50.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 4,950.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2019

1. Revenue: This project is fully funded by GoPNG in 2019
2. Performance Indicator: Improvement in teaching and learning facilities at the PNG Maritime College.
3. 2019 Components
 - 3.1. Construction, Renovation and upgrade of teaching and learning facilities, and
 - 3.2. Program Administration

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

Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

Program Description:

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

This program consists of 21 Activities and Projects the expenditure and other data of which are given in the following tables:

| | |
|-------|--|
| 12173 | Office of the Secretary |
| 12174 | Policy and Quality Assurance Wing |
| 12175 | Monitoring & Evaluation Division |
| 12176 | Project Implementation Division |
| 12177 | Sector Funding Division |
| 12178 | Partnership & Planning Division |
| 12179 | Operational Wing |
| 12180 | Quality Assurance Division |
| 12181 | Tertiary Admission & Scholarship Division |
| 12182 | Research and Innovation Wing |
| 12183 | ICT/MIS Division |
| 12184 | Finance and Administration Division |
| 13121 | Overseas Scholarship |
| 13168 | Digital Education and Innovation |
| 13169 | Academic & Industry Network |
| 13171 | Institutional Development & Partnership Wing |
| 13173 | National Higher & Technical Education Board & HEAT |
| 13174 | Divine Word University Amalgamation Grant |
| 22138 | Western Pacific University |
| 23028 | Australia Awards Pacific Scholarships PNG |
| 23030 | UPNG Infrastructure Maintenance |

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

Activity: 12173 Office of the Secretary

(PBS Code: 23621021111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 473.8 | 733.6 | 753.1 |
| 211 | Salaries and Allowances | 464.3 | 649.4 | 691.0 |
| 214 | Leave fares | 9.5 | 12.1 | 12.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 72.1 | 50.0 |
| 22 | Goods & Services | 390.8 | 168.7 | 157.0 |
| 222 | Travel and Subsistence | 81.8 | 58.7 | 51.4 |
| 227 | Other Operational Expenses | 309.0 | 110.0 | 105.6 |
| | GRAND TOTAL | 864.6 | 902.3 | 910.1 |

B: Other Data in 2019

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

Activity: 12174 Policy and Quality Assurance Wing

(PBS Code: 23621021112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 226.3 | 157.1 | 161.2 |
| 211 | Salaries and Allowances | 192.1 | 136.9 | 142.9 |
| 214 | Leave fares | 4.7 | 14.9 | 13.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 29.5 | 5.3 | 5.3 |
| 22 | Goods & Services | 44.0 | 22.2 | 21.3 |
| 222 | Travel and Subsistence | 22.5 | 6.0 | 10.0 |
| 227 | Other Operational Expenses | 21.5 | 16.2 | 11.3 |
| | GRAND TOTAL | 270.3 | 179.3 | 182.5 |

B: Other Data in 2019

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

Activity: 12175 Monitoring & Evaluation Division

(PBS Code: 23621021113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 336.7 | 371.3 | 352.3 |
| 211 | Salaries and Allowances | 284.2 | 298.7 | 307.2 |
| 214 | Leave fares | 4.7 | 48.7 | 21.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 47.8 | 23.9 | 23.9 |
| 22 | Goods & Services | 49.6 | 24.9 | 13.0 |
| 222 | Travel and Subsistence | 19.7 | 8.0 | 8.0 |
| 227 | Other Operational Expenses | 29.9 | 16.9 | 5.0 |
| | GRAND TOTAL | 386.3 | 396.2 | 365.3 |

B: Other Data in 2019

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

Activity: 12176 Project Implementation Division

(PBS Code: 23621021114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 329.5 | 372.8 | 976.4 |
| 211 | Salaries and Allowances | 288.8 | 259.4 | 860.9 |
| 214 | Leave fares | 2.7 | 59.3 | 61.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 38.0 | 54.1 | 54.1 |
| 22 | Goods & Services | 74.2 | 40.5 | 39.0 |
| 222 | Travel and Subsistence | 26.1 | 21.0 | 20.2 |
| 227 | Other Operational Expenses | 48.1 | 19.5 | 18.8 |
| | GRAND TOTAL | 403.7 | 413.3 | 1,015.4 |

B: Other Data in 2019

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

Activity: 12177 Sector Funding Division

(PBS Code: 23621021115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 315.8 | 270.7 | 277.8 |
| 211 | Salaries and Allowances | 282.2 | 239.0 | 244.8 |
| 214 | Leave fares | 8.5 | 23.2 | 24.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 25.1 | 8.5 | 8.5 |
| 22 | Goods & Services | 63.8 | 29.0 | 27.8 |
| 222 | Travel and Subsistence | 39.9 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 23.9 | 19.0 | 17.8 |
| | GRAND TOTAL | 379.6 | 299.7 | 305.6 |

B: Other Data in 2019

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

Activity: 12178 Partnership & Planning Division

(PBS Code: 23621021116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 470.4 | 449.6 | 461.0 |
| 211 | Salaries and Allowances | 412.0 | 382.4 | 393.8 |
| 214 | Leave fares | 4.7 | 43.6 | 43.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 53.7 | 23.6 | 23.6 |
| 22 | Goods & Services | 43.6 | 23.4 | 22.5 |
| 222 | Travel and Subsistence | 11.7 | 8.4 | 8.4 |
| 227 | Other Operational Expenses | 31.9 | 15.0 | 14.1 |
| | GRAND TOTAL | 514.0 | 473.0 | 483.5 |

B: Other Data in 2019

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

Activity: 12179 Operational Wing

(PBS Code: 23621021117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 102.9 | 125.9 | 129.4 |
| 211 | Salaries and Allowances | 102.9 | 115.9 | 115.9 |
| 214 | Leave fares | 0.0 | 0.0 | 7.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.0 | 6.5 |
| 22 | Goods & Services | 28.0 | 17.1 | 36.4 |
| 222 | Travel and Subsistence | 5.5 | 4.2 | 4.0 |
| 227 | Other Operational Expenses | 22.5 | 12.9 | 32.4 |
| | GRAND TOTAL | 130.9 | 143.0 | 165.8 |

B: Other Data in 2019

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

Activity: 12180 Quality Assurance Division

(PBS Code: 23621021118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 228.7 | 323.3 | 331.8 |
| 211 | Salaries and Allowances | 207.3 | 283.7 | 283.7 |
| 213 | Overtime | 0.0 | 0.0 | 17.0 |
| 214 | Leave fares | 1.8 | 32.6 | 31.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 19.6 | 7.0 | 0.0 |
| 22 | Goods & Services | 67.3 | 33.7 | 32.4 |
| 222 | Travel and Subsistence | 10.5 | 12.0 | 12.0 |
| 227 | Other Operational Expenses | 56.8 | 21.7 | 20.4 |
| | GRAND TOTAL | 296.0 | 357.0 | 364.2 |

B: Other Data in 2019

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

Activity: 12181 Tertiary Admission & Scholarship Division

(PBS Code: 23621021122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 632.2 | 641.4 | 658.5 |
| 211 | Salaries and Allowances | 586.5 | 569.0 | 569.0 |
| 214 | Leave fares | 9.5 | 54.3 | 71.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 36.2 | 18.1 | 18.1 |
| 22 | Goods & Services | 116.6 | 51.0 | 48.9 |
| 222 | Travel and Subsistence | 21.8 | 17.0 | 17.0 |
| 227 | Other Operational Expenses | 94.8 | 34.0 | 31.9 |
| | GRAND TOTAL | 748.8 | 692.4 | 707.4 |

B: Other Data in 2019

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

Activity: 12182 Research and Innovation Wing

(PBS Code: 23621021119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 248.0 | 291.2 | 298.0 |
| 211 | Salaries and Allowances | 230.6 | 226.8 | 227.1 |
| 214 | Leave fares | 6.4 | 53.9 | 60.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 11.0 | 10.5 | 10.2 |
| 22 | Goods & Services | 38.7 | 22.7 | 21.7 |
| 222 | Travel and Subsistence | 0.0 | 7.0 | 6.7 |
| 227 | Other Operational Expenses | 38.7 | 15.7 | 15.0 |
| | GRAND TOTAL | 286.7 | 313.9 | 319.7 |

B: Other Data in 2019

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

Activity: 12183 ICT/MIS Division

(PBS Code: 23621021120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 240.2 | 216.5 | 221.8 |
| 211 | Salaries and Allowances | 200.0 | 178.0 | 178.0 |
| 214 | Leave fares | 3.4 | 13.9 | 19.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 36.8 | 24.6 | 24.6 |
| 22 | Goods & Services | 63.8 | 28.2 | 27.1 |
| 222 | Travel and Subsistence | 7.2 | 8.0 | 8.0 |
| 227 | Other Operational Expenses | 56.6 | 20.2 | 19.1 |
| | GRAND TOTAL | 304.0 | 244.7 | 248.9 |

B: Other Data in 2019

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

Activity: 12184 Finance and Administration Division

(PBS Code: 23621021121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 794.8 | 758.5 | 779.5 |
| 211 | Salaries and Allowances | 641.5 | 696.9 | 717.9 |
| 213 | Overtime | 24.4 | 0.0 | 0.0 |
| 214 | Leave fares | 117.6 | 40.0 | 40.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 11.3 | 21.6 | 21.6 |
| 22 | Goods & Services | 439.8 | 194.3 | 353.8 |
| 222 | Travel and Subsistence | 19.2 | 9.0 | 9.0 |
| 223 | Office Materials and Supplies | 27.1 | 21.0 | 20.0 |
| 224 | Operational Materials and Supplies | 6.5 | 7.0 | 7.0 |
| 225 | Transport and Fuel | 28.4 | 20.0 | 20.0 |
| 226 | Administrative Consultancy Fees | 36.2 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 206.8 | 50.0 | 210.5 |
| 228 | Training | 115.6 | 82.3 | 82.3 |
| 23 | Utilities, Rentals and Property Costs | 21.7 | 5.0 | 65.0 |
| 231 | Utilities | 5.0 | 0.0 | 60.0 |
| 232 | Rentals of Property | 2.2 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 14.5 | 5.0 | 5.0 |
| 25 | Grants Subsidies and Transfers | 6.9 | 3.0 | 3.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 6.9 | 3.0 | 3.0 |
| 27 | Capital Formation | 51.4 | 22.0 | 22.0 |
| 271 | Office Equipments, Furniture & Fittings | 51.4 | 22.0 | 22.0 |
| | GRAND TOTAL | 1,314.6 | 982.8 | 1,223.3 |

B: Other Data in 2019

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

Activity: 13121 Overseas Scholarship

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|----------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,000.0 | 0.0 | 0.0 |

B: Other Data in 2019

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

Activity: 13168 Digital Education and Innovation

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 457.0 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 457.0 |
| 22 | Goods & Services | 0.0 | 0.0 | 41.7 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 6.7 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 35.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 498.7 |

B: Other Data in 2019

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

Activity: 13169 Academic & Industry Network

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 292.7 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 292.7 |
| 22 | Goods & Services | 0.0 | 0.0 | 20.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 5.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 15.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 312.7 |

B: Other Data in 2019

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

Activity: 13171 Institutional Development & Partnership Wing

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 229.0 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 201.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 27.8 |
| 22 | Goods & Services | 0.0 | 0.0 | 10.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 5.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 239.0 |

B: Other Data in 2019

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

Activity: 13173 National Higher & Technical Education Board & HEAT

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 100.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 100.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 100.0 |

B: Other Data in 2019

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

Activity: 13174 Divine Word University Amalgamation Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 9,100.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 9,100.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 9,100.0 |

B: Other Data in 2019

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

Project: 22138 Western Pacific University

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 5,000.0 | 40,000.0 | 30,000.0 |
| 227 | Other Operational Expenses | 200.0 | 1,500.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 4,800.0 | 38,500.0 | 29,500.0 |
| | GRAND TOTAL | 5,000.0 | 40,000.0 | 30,000.0 |

B: Other Data in 2019

1. Revenue: This project is fully funded by GoPNG in 2019.
2. Performance Indicator; A second University of Technology established in Southern Highlands Province.
3. 2019 Components:
 - 3.1 Construction of University infrastructure.
 - 3.2 Project Administrative and support.

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 21,770.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 21,770.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 21,770.0 | 0.0 |

B: Other Data in 2019

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

Project: 23030 UPNG Infrastructure Maintenance

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 5,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 200.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 4,800.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 0.0 |

B: Other Data in 2019

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

Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

Program Description:

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

This program consists of 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 |

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

Activity: 10439 Minister's Admin Support Services

(PBS Code: 23621021108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 194.3 | 63.5 | 60.9 |
| 221 | Domestic Travel and Subsistence | 44.9 | 12.0 | 10.0 |
| 223 | Office Materials and Supplies | 4.6 | 2.0 | 1.9 |
| 225 | Transport and Fuel | 8.8 | 3.0 | 1.0 |
| 227 | Other Operational Expenses | 136.0 | 46.5 | 48.0 |
| 23 | Utilities, Rentals and Property Costs | 0.7 | 2.9 | 2.8 |
| 231 | Utilities | 0.7 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 0.0 | 2.9 | 2.8 |
| GRAND TOTAL | | 195.0 | 66.4 | 63.7 |

B: Other Data in 2019

1. Approved Establishment: 4

Staff on Strength: 3

Vacant: 1

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

Activity: 10440 Tertiary Educn Study Assistance Scheme

(PBS Code: 23621021110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 66,820.9 | 71,626.5 | 70,685.8 |
| 252 | Grants/Transfers to Public Authorities | 8,840.0 | 9,800.0 | 0.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 57,980.9 | 61,826.5 | 70,685.8 |
| | GRAND TOTAL | 66,820.9 | 71,626.5 | 70,685.8 |

B: Other Data in 2019

1. TESAS - Tertiary Education Study Assistance Scheme Funding for Universities for 2019.

2. Staffing; All staff for this activities is under departments operations

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

Activity: 11958 National Scholarships Scheme

(PBS Code: 23621021105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 7,050.0 | 2,308.3 | 2,000.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 7,050.0 | 2,308.3 | 2,000.0 |
| | GRAND TOTAL | 7,050.0 | 2,308.3 | 2,000.0 |

B: Other Data in 2019

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

Project: 21074 TVET Smart Specialisation Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 4,958.0 | 10,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 958.0 | 1,500.0 | 250.0 |
| 228 | Training | 4,000.0 | 8,500.0 | 4,500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 5,250.0 |
| | GRAND TOTAL | 4,958.0 | 10,000.0 | 10,000.0 |

B: Other Data in 2019

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

2. Performance Indicator:

2.1 Number of school leavers selected and trained by 2019.

2.2. Infrastructure in selected institutions rehabilitated.

3. 2019 Components:

3.1. In country Scholarship.

3.2. Lae Polytechnic Upgrade.

3.3. Madang Technical College Upgrade.

3.4. Kavieng Fisheries College upgrade.

3.5. Port Moresby Technical College upgrade.

3.6. Program Administration.

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 6,082.2 | 10,000.0 | 8,000.0 |
| 227 | Other Operational Expenses | 200.0 | 500.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 5,882.2 | 9,500.0 | 7,500.0 |
| | GRAND TOTAL | 6,082.2 | 10,000.0 | 8,000.0 |

B: Other Data in 2019

1. Revenue: The program is fully funded by GoPNG in 2019.
2. Performance Indicator: Upgrade of three new Institutions of Higher Education to University status by 2019.
3. Components:
 - 3.1. Jubilee Institute of Higher Education Infrastructure Development.
 - 3.2. Sepik Institute of Rural Science and Technology (Bainyik) Infrastructure Development.
 - 3.3. EPIAT - Popondetta Infrastructure Development.
 - 3.4. Lutheran Institute of Higher Learning Infrastructure Development.
 - 3.5. Christian Leadership Training Infrastructure Development.
 - 3.6. ICT Infrastructure at the four colleges listed above.
 - 3.7. Quality Assurance of all HEIs.
 - 3.8. Graduate Tracer Study.
 - 3.9. Program Administration.

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

Project: 22283 TESAS Loan Scheme

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,500.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,500.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,500.0 | 0.0 | 0.0 |

B: Other Data in 2019

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 2,560.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 2,560.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 2,560.0 | 0.0 |

B: Other Data in 2019

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

Project: 22976 Wewak School of Nursing

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 15,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 500.0 | 600.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 14,500.0 | 9,400.0 |
| | GRAND TOTAL | 0.0 | 15,000.0 | 10,000.0 |

B: Other Data in 2019

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

2. Performance Indicator:

2.1. Basic infrastructure built, rehabilitated and upgraded by end of 2019.

3. 2019 Components

3.1. Construction of ten (10) Staff Houses.

3.2. Construction of 400 seating Capacity Auditorium.

3.3. Construction of Six (6) Dormitories

3.4. Construction of Double Storey Lecture Room Complex, and

3.5. Program Administration.

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

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 |

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 5,000.0 | 3,000.0 | 3,000.0 |
| 276 | Construction, Renovation and Improvements | 5,000.0 | 3,000.0 | 3,000.0 |
| | GRAND TOTAL | 5,000.0 | 3,000.0 | 3,000.0 |

B: Other Data in 2019

1. Revenue: GoPNG is fully funding this project.

2. Performance Indicator: Completion of the School of Humanities and Social Science Building by end of 2019.

3. Component for 2019:

The major component for implementation in 2019 is the construction of the Faculty of Arts and Social Sciences Building.

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 5,000.0 | 3,000.0 | 3,000.0 |
| 227 | Other Operational Expenses | 50.0 | 500.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 4,950.0 | 2,500.0 | 3,000.0 |
| | GRAND TOTAL | 5,000.0 | 3,000.0 | 3,000.0 |

B: Other Data in 2019

1. Revenue: This project is fully funded by the GoPNG in 2019.

2. Performance Indicator: Staff apartments to be completed by end of 2019.

3. 2019 Component

3.1. Construction of four staff apartments.

3.2. Program Administrative Support.

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

Main Program: Tertiary Education

Program: Technical Education

Program Objectives:

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

Program Description:

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

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

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

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

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

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 7,379.0 | 12,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 150.0 | 500.0 | 250.0 |
| 276 | Construction, Renovation and Improvements | 7,229.0 | 11,500.0 | 9,750.0 |
| | GRAND TOTAL | 7,379.0 | 12,000.0 | 10,000.0 |

B: Other Data in 2019

Revenue: The GoPNG is fully funding this project in 2019.

Performance Indicator: 9 Business and Technical Colleges fully upgraded and operational.

Components:

1. Port Moresby Business College Infrastructure Development.
2. Goroka Technical College Infrastructure Development.
3. Bougainville Technical College Infrastructure Development.
4. Don Bosco Technological Institute (Port Moresby) Infrastructure Development.
5. Aitape (WSP) Technical College Infrastructure Development.
6. St. Joseph's Technical College Infrastructure Development.
7. Southern Highlands Technical College Infrastructure Development.
8. Minj Technical School Infrastructure Development, and
9. Program Administration.

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 4,312.1 | 15,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 50.0 | 1,000.0 | 250.0 |
| 276 | Construction, Renovation and Improvements | 4,262.1 | 14,000.0 | 9,750.0 |
| | GRAND TOTAL | 4,312.1 | 15,000.0 | 10,000.0 |

B: Other Data in 2019

Revenue: The GoPNG is fully funding this program in 2019.

Performance Indicator: Eight Teachers College rehabilitated and improved by end of 2019.

2019 Components:

1. Holy Trinity Teachers College Infrastructure Development
2. Dauli Teachers College Infrastructure Development.
3. Kabaleo Teachers Colleges Infrastructure Development.
4. Kaindi Teachers College Infrastructure Development.
5. Melanesian Nazarene Teachers College Infrastructure Development.
6. St. Peters Channel Secondary Teachers College Infrastructure Development.
7. Southern Highlands Teachers College Infrastructure Development.
8. Gaulim Teachers College Infrastructure Development.
9. Milne Bay Teachers College Infrastructure Development.
10. Program Administration.

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

Project: 22648 Nursing College Infra. Rehabilitation

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 4,999.5 | 15,000.0 | 10,300.0 |
| 227 | Other Operational Expenses | 149.5 | 600.0 | 300.0 |
| 276 | Construction, Renovation and Improvements | 4,850.0 | 14,400.0 | 10,000.0 |
| | GRAND TOTAL | 4,999.5 | 15,000.0 | 10,300.0 |

B: Other Data in 2019

1. Revenue: This project is fully funded by GoPNG in 2019.
2. Performance Indicator: College infrastructure rehabilitated by end on 2019.
3. 2019 Components:
 1. West New Britain School of Nursing Infrastructure Development.
 2. Lae School of Nursing Infrastructure Development.
 3. Highlands Regional College of Nursing Infrastructure Development.
 4. Mendi Nursing School Infrastructure Development.
 5. St. Barnabas Nursing School Infrastructure Development.
 6. Nazarene Nursing School Infrastructure Development.
 7. Arawa Nursing School Infrastructure Development.
 8. Program Administration.

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

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

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

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 11 - Peoples Republic of China - Grant | 0.0 | 1,000.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 1,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 1,000.0 | 0.0 |

B: Other Data in 2019

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|----------------|---------------|------|-------------|------|------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Pre-primary, Primary and Secondary Education | 1,392.9 | | | | | |
| Program | PNG National Commission for UNESCO | 1,392.9 | | | | | |
| 11503 | PNG National Commission for UNESCO | 1,392.9 | | | | | |
| Grand Total | | 1,392.9 | | | | | |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|----------------|---------------|------|-------------|------|------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 1,392.8 | | | | | |
| 211 | Salaries and Allowances | 1,198.0 | | | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 194.8 | | | | | |
| Grand Total | | 1,392.8 | | | | | |

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

Main Program: Pre-primary, Primary and Secondary Education

Program: PNG National Commission for UNESCO

Program Objectives:

To facilitate and foster cooperation between Government of PNG and the United Nations Educational, Scientific, Cultural, Communication, and Information Organisation (UNESCO) in areas of International exchange, needs assessment, policy formulation, human resource development, capacity building, project and program design, implementation and monitoring and evaluation.

Program Description:

To serve as a liaison agency between UNESCO and Ministerial Departments, Institutional Bodies and Individuals in the country who are stakeholders of UNESCO's various spheres of fields of competence. Making known the goals and purpose of UNESCO involving the intellectuals and scientific communities in the process of preparing and implementing UNESCO programs.

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

11503 PNG National Commission for UNESCO

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

Activity: 11503 PNG National Commission for UNESCO

(PBS Code: 23721011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,392.8 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 1,198.0 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 194.8 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,392.8 | 0.0 | 0.0 |

B: Other Data in 2019

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

| | | |
|------------|--|------------|
| 238 | Milne Bay Provincial Health Authority | 238 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Primary Health and Hospital Services | 44,445.2 | 31,900.3 | 32,694.5 | 33,528.6 | 34,915.8 | 38,606.5 |
| Program | Provincial and Rural Health Services | 44,445.2 | 31,900.3 | 32,694.5 | 33,528.6 | 34,915.8 | 38,606.5 |
| 10809 | Health Function Grant | | 6,319.0 | 6,679.5 | 6,849.9 | 7,133.3 | 7,887.3 |
| 12994 | Milne Bay Provincial Health Authority | 3,349.5 | | | | | |
| 13069 | Corporate Services | 4,456.2 | 4,505.7 | 4,487.0 | 4,601.5 | 4,791.8 | 5,298.4 |
| 13070 | Curative Health | 20,771.1 | 10,673.7 | 10,901.5 | 11,179.6 | 11,642.2 | 12,872.8 |
| 13071 | Public Health | 14,467.5 | 9,557.8 | 9,783.3 | 10,032.9 | 10,448.0 | 11,552.4 |
| 13082 | Executive Management Services | 1,400.9 | 844.1 | 843.2 | 864.7 | 900.4 | 995.6 |
| Grand Total | | 44,445.2 | 31,900.3 | 32,694.5 | 33,528.6 | 34,915.8 | 38,606.5 |

| | | |
|------------|--|------------|
| 238 | Milne Bay Provincial Health Authority | 238 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 39,733.8 | 21,420.7 | 22,024.3 | 22,586.3 | 23,520.7 | 26,006.8 |
| 211 | Salaries and Allowances | 38,497.9 | 20,121.6 | 20,121.6 | 20,635.0 | 21,488.7 | 23,760.1 |
| 212 | Wages | 204.6 | 223.2 | 223.2 | 228.9 | 238.4 | 263.6 |
| 213 | Overtime | 254.3 | 110.8 | 110.8 | 113.6 | 118.3 | 130.8 |
| 214 | Leave fares | 75.7 | 415.0 | 480.2 | 492.5 | 512.8 | 567.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 701.3 | 550.1 | 1,088.5 | 1,116.3 | 1,162.5 | 1,285.3 |
| 22 | Goods & Services | 3,364.2 | 3,153.9 | 2,995.9 | 3,072.2 | 3,199.4 | 3,537.7 |
| 221 | Domestic Travel and Subsistence | 856.8 | 450.7 | 454.9 | 466.5 | 485.8 | 537.2 |
| 223 | Office Materials and Supplies | 283.1 | 237.2 | 222.2 | 227.9 | 237.3 | 262.4 |
| 224 | Operational Materials and Supplies | 556.7 | 1,156.1 | 1,106.1 | 1,134.3 | 1,181.3 | 1,306.1 |
| 225 | Transport and Fuel | 77.0 | 114.0 | 115.0 | 117.9 | 122.8 | 135.8 |
| 227 | Other Operational Expenses | 1,418.0 | 1,005.9 | 907.7 | 930.8 | 969.3 | 1,071.8 |
| 228 | Training | 172.6 | 190.0 | 190.0 | 194.8 | 202.9 | 224.4 |
| 23 | Utilities, Rentals and Property Costs | 688.8 | 730.7 | 728.7 | 747.4 | 778.3 | 860.5 |
| 231 | Utilities | | | 10.0 | 10.3 | 10.7 | 11.8 |
| 232 | Rentals of Property | 544.2 | 600.0 | 600.0 | 615.3 | 640.8 | 708.5 |
| 233 | Routine Maintenance | 144.6 | 130.7 | 118.7 | 121.8 | 126.8 | 140.2 |
| 25 | Grants Subsidies and Transfers | | 6,319.0 | 6,679.5 | 6,849.9 | 7,133.3 | 7,887.3 |
| 252 | Grants/Transfers to Public Authorities | | 6,319.0 | 6,679.5 | 6,849.9 | 7,133.3 | 7,887.3 |
| 27 | Capital Formation | 658.3 | 276.0 | 266.0 | 272.8 | 284.1 | 314.1 |
| 271 | Office Equipments, Furniture & Fittings | 75.2 | 86.0 | 86.0 | 88.2 | 91.8 | 101.6 |
| 272 | Information & Communication Technology | 18.3 | 20.0 | 20.0 | 20.5 | 21.4 | 23.6 |
| 273 | Motor Vehicles | | 160.0 | 160.0 | 164.1 | 170.9 | 188.9 |
| 275 | Plant, Equipment & Machinery | 564.8 | 10.0 | | | | |
| Grand Total | | 44,445.1 | 31,900.3 | 32,694.4 | 33,528.6 | 34,915.8 | 38,606.4 |

| | | |
|------------|--|------------|
| 238 | Milne Bay Provincial Health Authority | 238 |
|------------|--|------------|

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 |

| | | |
|------------|--|------------|
| 238 | Milne Bay Provincial Health Authority | 238 |
|------------|--|------------|

Activity: 10809 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 0.0 | 6,319.0 | 6,679.5 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 6,319.0 | 6,679.5 |
| | GRAND TOTAL | 0.0 | 6,319.0 | 6,679.5 |

B: Other Data in 2019

Health Function Grant is transferred from Milne Bay Provincial Government to MBPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.

| | | |
|------------|--|------------|
| 238 | Milne Bay Provincial Health Authority | 238 |
|------------|--|------------|

Activity: 12994 Milne Bay Provincial Health Authority

(PBS Code: 23822011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,707.5 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 1,883.4 | 0.0 | 0.0 |
| 213 | Overtime | 122.8 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 701.3 | 0.0 | 0.0 |
| 22 | Goods & Services | 642.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 642.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 3,349.5 | 0.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|---|------------|
| 238 | Miline Bay Provincial Health Authority | 238 |
|------------|---|------------|

Activity: 13069 Corporate Services

(PBS Code: 23822011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,217.1 | 2,407.6 | 2,472.8 |
| 211 | Salaries and Allowances | 2,805.3 | 2,173.6 | 2,173.6 |
| 212 | Wages | 204.6 | 223.2 | 223.2 |
| 213 | Overtime | 131.5 | 10.8 | 10.8 |
| 214 | Leave fares | 75.7 | 0.0 | 65.2 |
| 22 | Goods & Services | 563.1 | 1,341.4 | 1,269.5 |
| 221 | Domestic Travel and Subsistence | 54.5 | 94.5 | 101.7 |
| 223 | Office Materials and Supplies | 38.5 | 57.0 | 57.0 |
| 224 | Operational Materials and Supplies | 172.5 | 540.0 | 540.0 |
| 225 | Transport and Fuel | 77.0 | 114.0 | 115.0 |
| 227 | Other Operational Expenses | 112.2 | 415.9 | 335.8 |
| 228 | Training | 108.4 | 120.0 | 120.0 |
| 23 | Utilities, Rentals and Property Costs | 624.7 | 700.7 | 688.7 |
| 232 | Rentals of Property | 544.2 | 600.0 | 600.0 |
| 233 | Routine Maintenance | 80.5 | 100.7 | 88.7 |
| 27 | Capital Formation | 51.2 | 56.0 | 56.0 |
| 271 | Office Equipments, Furniture & Fittings | 51.2 | 56.0 | 56.0 |
| GRAND TOTAL | | 4,456.1 | 4,505.7 | 4,487.0 |

B: Other Data in 2019

1. Staffing: 91 - Staff on Strength

2. Vacancies: 9

3. Vehicles: 3 - Maintained by the Agency

| | | |
|------------|---|------------|
| 238 | Miline Bay Provincial Health Authority | 238 |
|------------|---|------------|

Activity: 13070 Curative Health

(PBS Code: 23822011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 19,394.4 | 9,591.6 | 9,862.7 |
| 211 | Salaries and Allowances | 19,394.4 | 9,036.5 | 9,036.5 |
| 213 | Overtime | 0.0 | 50.0 | 50.0 |
| 214 | Leave fares | 0.0 | 100.0 | 100.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 405.1 | 676.2 |
| 22 | Goods & Services | 1,055.2 | 1,072.1 | 1,028.8 |
| 221 | Domestic Travel and Subsistence | 181.8 | 146.0 | 143.0 |
| 223 | Office Materials and Supplies | 93.5 | 100.0 | 100.0 |
| 224 | Operational Materials and Supplies | 274.2 | 371.1 | 324.7 |
| 227 | Other Operational Expenses | 441.5 | 385.0 | 391.1 |
| 228 | Training | 64.2 | 70.0 | 70.0 |
| 27 | Capital Formation | 321.5 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 9.2 | 10.0 | 10.0 |
| 275 | Plant, Equipment & Machinery | 312.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 20,771.1 | 10,673.7 | 10,901.5 |

B: Other Data in 2019

1. Staffing: 303 - Staff on Strength

2. Vacancies: 42

| | | |
|------------|---|------------|
| 238 | Miline Bay Provincial Health Authority | 238 |
|------------|---|------------|

Activity: 13071 Public Health

(PBS Code: 23822011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 13,639.0 | 8,927.6 | 9,181.9 |
| 211 | Salaries and Allowances | 13,639.0 | 8,477.6 | 8,477.6 |
| 213 | Overtime | 0.0 | 50.0 | 50.0 |
| 214 | Leave fares | 0.0 | 300.0 | 300.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 100.0 | 354.3 |
| 22 | Goods & Services | 561.2 | 440.2 | 421.4 |
| 221 | Domestic Travel and Subsistence | 402.5 | 110.2 | 110.2 |
| 223 | Office Materials and Supplies | 55.0 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 55.0 | 210.0 | 206.4 |
| 227 | Other Operational Expenses | 48.7 | 90.0 | 74.8 |
| 27 | Capital Formation | 267.3 | 190.0 | 180.0 |
| 271 | Office Equipments, Furniture & Fittings | 14.8 | 20.0 | 20.0 |
| 273 | Motor Vehicles | 0.0 | 160.0 | 160.0 |
| 275 | Plant, Equipment & Machinery | 252.5 | 10.0 | 0.0 |
| | GRAND TOTAL | 14,467.5 | 9,557.8 | 9,783.3 |

B: Other Data in 2019

1. Staffing: 294 - Staff on Strength

2. Vacancies: 23

| | | |
|------------|---|------------|
| 238 | Miline Bay Provincial Health Authority | 238 |
|------------|---|------------|

Activity: 13082 Executive Management Services

(PBS Code: 23822011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 775.8 | 493.9 | 506.9 |
| 211 | Salaries and Allowances | 775.8 | 433.9 | 433.9 |
| 214 | Leave fares | 0.0 | 15.0 | 15.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 45.0 | 58.0 |
| 22 | Goods & Services | 542.7 | 300.2 | 276.2 |
| 221 | Domestic Travel and Subsistence | 218.0 | 100.0 | 100.0 |
| 223 | Office Materials and Supplies | 96.1 | 50.2 | 35.2 |
| 224 | Operational Materials and Supplies | 55.0 | 35.0 | 35.0 |
| 227 | Other Operational Expenses | 173.6 | 115.0 | 106.0 |
| 23 | Utilities, Rentals and Property Costs | 64.1 | 30.0 | 40.0 |
| 231 | Utilities | 0.0 | 0.0 | 10.0 |
| 233 | Routine Maintenance | 64.1 | 30.0 | 30.0 |
| 27 | Capital Formation | 18.3 | 20.0 | 20.0 |
| 272 | Information & Communication Technology | 18.3 | 20.0 | 20.0 |
| | GRAND TOTAL | 1,400.9 | 844.1 | 843.1 |

B: Other Data in 2019

Staffing: 10 - Staff on Strength

| | | |
|------------|--|------------|
| 239 | Western Highlands Provincial Health Authority | 239 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Primary Health and Hospital Services | 42,531.5 | 36,179.5 | 37,073.5 | 38,019.5 | 39,592.4 | 43,777.4 |
| Program | Western Highlands Provincial Health Authority | 42,531.5 | 33,131.6 | 33,711.7 | 34,571.8 | 36,002.1 | 39,807.7 |
| 12995 | Western Highlands Provincial Health Authority | 5,768.8 | | | | | |
| 13072 | Public Health | 10,320.6 | 11,337.6 | 11,647.5 | 11,944.7 | 12,438.9 | 13,753.7 |
| 13073 | Curative Health | 20,132.5 | 12,156.5 | 12,397.4 | 12,713.7 | 13,239.7 | 14,639.2 |
| 13084 | Board & Executive Management Services | 1,949.9 | 1,393.4 | 1,408.6 | 1,444.5 | 1,504.3 | 1,663.3 |
| 13087 | Corporate Services | 4,359.7 | 8,244.1 | 8,258.2 | 8,468.9 | 8,819.3 | 9,751.5 |
| Program | Provincial and Rural Health Services | | 3,047.9 | 3,361.8 | 3,447.6 | 3,590.3 | 3,969.8 |
| 10810 | Health Function Grant | | 3,047.9 | 3,361.8 | 3,447.6 | 3,590.3 | 3,969.8 |
| Grand Total | | 42,531.5 | 36,179.5 | 37,073.5 | 38,019.5 | 39,592.4 | 43,777.4 |

| | | |
|------------|--|------------|
| 239 | Western Highlands Provincial Health Authority | 239 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 39,128.4 | 28,761.0 | 29,535.0 | 30,288.5 | 31,541.6 | 34,875.5 |
| 211 | Salaries and Allowances | 35,767.9 | 25,798.0 | 26,572.0 | 27,249.9 | 28,377.3 | 31,376.8 |
| 212 | Wages | 787.5 | 1,103.7 | 1,103.7 | 1,131.8 | 1,178.7 | 1,303.2 |
| 213 | Overtime | 816.0 | 284.0 | 284.0 | 291.3 | 303.3 | 335.4 |
| 214 | Leave fares | 301.9 | 425.1 | 425.1 | 436.0 | 454.0 | 502.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 1,455.1 | 1,150.2 | 1,150.2 | 1,179.5 | 1,228.3 | 1,358.1 |
| 22 | Goods & Services | 2,127.0 | 2,973.6 | 2,854.6 | 2,927.5 | 3,048.6 | 3,370.9 |
| 221 | Domestic Travel and Subsistence | 171.5 | 181.8 | 174.5 | 179.0 | 186.4 | 206.1 |
| 223 | Office Materials and Supplies | 241.8 | 212.7 | 204.1 | 209.4 | 218.0 | 241.1 |
| 224 | Operational Materials and Supplies | 405.5 | 1,228.5 | 1,179.4 | 1,209.5 | 1,259.5 | 1,392.7 |
| 225 | Transport and Fuel | 236.0 | 241.9 | 232.2 | 238.1 | 248.0 | 274.2 |
| 226 | Administrative Consultancy Fees | 134.6 | 81.2 | 78.0 | 80.0 | 83.3 | 92.1 |
| 227 | Other Operational Expenses | 838.9 | 972.0 | 933.1 | 956.9 | 996.5 | 1,101.8 |
| 228 | Training | 98.7 | 55.5 | 53.3 | 54.6 | 56.9 | 62.9 |
| 23 | Utilities, Rentals and Property Costs | 837.9 | 1,055.6 | 1,013.4 | 1,039.4 | 1,082.3 | 1,196.7 |
| 232 | Rentals of Property | 788.0 | 960.6 | 922.2 | 945.8 | 984.9 | 1,089.0 |
| 233 | Routine Maintenance | 49.9 | 95.0 | 91.2 | 93.6 | 97.4 | 107.7 |
| 25 | Grants Subsidies and Transfers | 11.3 | 3,068.1 | 3,381.2 | 3,467.5 | 3,611.1 | 3,992.7 |
| 251 | Membership Fees, Subscriptions & Contribution | 11.3 | 20.2 | 19.4 | 19.9 | 20.8 | 22.9 |
| 252 | Grants/Transfers to Public Authorities | | 3,047.9 | 3,361.8 | 3,447.6 | 3,590.3 | 3,969.8 |
| 27 | Capital Formation | 426.9 | 321.1 | 289.3 | 296.7 | 308.9 | 341.6 |
| 271 | Office Equipments, Furniture & Fittings | 49.9 | 92.5 | 88.8 | 91.1 | 94.8 | 104.9 |
| 275 | Plant, Equipment & Machinery | 377.0 | 228.6 | 200.5 | 205.6 | 214.1 | 236.7 |
| Grand Total | | 42,531.5 | 36,179.4 | 37,073.5 | 38,019.6 | 39,592.5 | 43,777.4 |

| | | |
|------------|--|------------|
| 239 | Western Highlands Provincial Health Authority | 239 |
|------------|--|------------|

Main Program: Primary Health and Hospital Services

Program: Western Highlands Provincial Health Authority

Program Objectives:

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

Program Description:

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

This program consists of 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 |

| | | |
|------------|--|------------|
| 239 | Western Highlands Provincial Health Authority | 239 |
|------------|--|------------|

Activity: 12995 Western Highlands Provincial Health Authority

(PBS Code: 23922011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,226.5 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 4,560.9 | 0.0 | 0.0 |
| 213 | Overtime | 613.4 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 52.2 | 0.0 | 0.0 |
| 22 | Goods & Services | 542.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 542.4 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,768.9 | 0.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|--|------------|
| 239 | Western Highlands Provincial Health Authority | 239 |
|------------|--|------------|

Activity: 13072 Public Health

(PBS Code: 23922011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 10,181.3 | 11,012.6 | 11,335.5 |
| 211 | Salaries and Allowances | 9,951.8 | 10,762.6 | 11,085.5 |
| 214 | Leave fares | 51.9 | 50.0 | 50.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 177.6 | 200.0 | 200.0 |
| 22 | Goods & Services | 129.3 | 260.0 | 249.6 |
| 221 | Domestic Travel and Subsistence | 0.0 | 10.0 | 9.6 |
| 223 | Office Materials and Supplies | 62.6 | 20.0 | 19.2 |
| 225 | Transport and Fuel | 50.0 | 60.0 | 57.6 |
| 227 | Other Operational Expenses | 16.7 | 170.0 | 163.2 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 40.0 | 38.4 |
| 233 | Routine Maintenance | 0.0 | 40.0 | 38.4 |
| 27 | Capital Formation | 10.0 | 25.0 | 24.0 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 25.0 | 24.0 |
| GRAND TOTAL | | 10,320.6 | 11,337.6 | 11,647.5 |

B: Other Data in 2019

1. Staffing: 204 - Staff on Strength

2. Vacancies: 30

3. Vehicles: 5 Maintained by the Agency

| | | |
|------------|--|------------|
| 239 | Western Highlands Provincial Health Authority | 239 |
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Activity: 13073 Curative Health

(PBS Code: 23922011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 19,526.3 | 11,002.9 | 11,309.0 |
| 211 | Salaries and Allowances | 18,465.2 | 10,202.9 | 10,509.0 |
| 214 | Leave fares | 166.7 | 200.0 | 200.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 894.4 | 600.0 | 600.0 |
| 22 | Goods & Services | 216.7 | 900.0 | 864.0 |
| 221 | Domestic Travel and Subsistence | 62.5 | 50.0 | 48.0 |
| 223 | Office Materials and Supplies | 62.5 | 50.0 | 48.0 |
| 224 | Operational Materials and Supplies | 41.7 | 500.0 | 480.0 |
| 227 | Other Operational Expenses | 50.0 | 300.0 | 288.0 |
| 27 | Capital Formation | 389.5 | 253.6 | 224.5 |
| 271 | Office Equipments, Furniture & Fittings | 12.5 | 25.0 | 24.0 |
| 275 | Plant, Equipment & Machinery | 377.0 | 228.6 | 200.5 |
| GRAND TOTAL | | 20,132.5 | 12,156.5 | 12,397.5 |

B: Other Data in 2019

1. Staffing: 302 - Staff on Strength

2. Vacancies: 57

| | | |
|------------|--|------------|
| 239 | Western Highlands Provincial Health Authority | 239 |
|------------|--|------------|

Activity: 13084 Board & Executive Management Services

(PBS Code: 23922011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,615.7 | 1,079.4 | 1,107.1 |
| 211 | Salaries and Allowances | 1,351.0 | 924.4 | 952.1 |
| 213 | Overtime | 0.0 | 50.0 | 50.0 |
| 214 | Leave fares | 0.0 | 25.0 | 25.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 264.7 | 80.0 | 80.0 |
| 22 | Goods & Services | 327.6 | 300.0 | 288.0 |
| 221 | Domestic Travel and Subsistence | 58.3 | 37.0 | 35.5 |
| 223 | Office Materials and Supplies | 41.7 | 40.0 | 38.4 |
| 225 | Transport and Fuel | 26.3 | 40.0 | 38.4 |
| 226 | Administrative Consultancy Fees | 134.6 | 3.0 | 2.9 |
| 227 | Other Operational Expenses | 66.7 | 180.0 | 172.8 |
| 27 | Capital Formation | 6.6 | 14.0 | 13.4 |
| 271 | Office Equipments, Furniture & Fittings | 6.6 | 14.0 | 13.4 |
| GRAND TOTAL | | 1,949.9 | 1,393.4 | 1,408.5 |

B: Other Data in 2019

1. Staffing: 8 - Staff on Strength

2. Vacancies : 2

3. Vehicles: 5 - Maintained by Agency

| | | |
|------------|--|------------|
| 239 | Western Highlands Provincial Health Authority | 239 |
|------------|--|------------|

Activity: 13087 Corporate Services

(PBS Code: 23922011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,578.8 | 5,666.1 | 5,783.4 |
| 211 | Salaries and Allowances | 1,439.1 | 3,908.1 | 4,025.4 |
| 212 | Wages | 787.5 | 1,103.7 | 1,103.7 |
| 213 | Overtime | 202.7 | 234.0 | 234.0 |
| 214 | Leave fares | 83.3 | 150.1 | 150.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 66.2 | 270.2 | 270.2 |
| 22 | Goods & Services | 911.0 | 1,513.6 | 1,453.0 |
| 221 | Domestic Travel and Subsistence | 50.7 | 84.8 | 81.4 |
| 223 | Office Materials and Supplies | 75.0 | 102.7 | 98.5 |
| 224 | Operational Materials and Supplies | 363.8 | 728.5 | 699.4 |
| 225 | Transport and Fuel | 159.7 | 141.9 | 136.2 |
| 226 | Administrative Consultancy Fees | 0.0 | 78.2 | 75.1 |
| 227 | Other Operational Expenses | 163.1 | 322.0 | 309.1 |
| 228 | Training | 98.7 | 55.5 | 53.3 |
| 23 | Utilities, Rentals and Property Costs | 837.9 | 1,015.6 | 975.0 |
| 232 | Rentals of Property | 788.0 | 960.6 | 922.2 |
| 233 | Routine Maintenance | 49.9 | 55.0 | 52.8 |
| 25 | Grants Subsidies and Transfers | 11.3 | 20.2 | 19.4 |
| 251 | Membership Fees, Subscriptions & Contribution | 11.3 | 20.2 | 19.4 |
| 27 | Capital Formation | 20.7 | 28.5 | 27.4 |
| 271 | Office Equipments, Furniture & Fittings | 20.7 | 28.5 | 27.4 |
| | GRAND TOTAL | 4,359.7 | 8,244.0 | 8,258.2 |

B: Other Data in 2019

1. Staffing: 149 - Staff on Strength

| | | |
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| 239 | Western Highlands Provincial Health Authority | 239 |
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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

| | | |
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| 239 | Western Highlands Provincial Health Authority | 239 |
|------------|--|------------|

Activity: 10810 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 0.0 | 3,047.9 | 3,361.8 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 3,047.9 | 3,361.8 |
| | GRAND TOTAL | 0.0 | 3,047.9 | 3,361.8 |

B: Other Data in 2019

Health Function Grant is transferred from Western Highlands Provincial Government to WHPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.

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|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Primary Health and Hospital Services | 362,710.1 | 597,539.2 | 655,543.2 | 626,138.8 | 528,837.0 | 568,079.6 |
| Program | Disease Control | 12,184.5 | 21,089.2 | 25,137.9 | 24,832.8 | 18,156.9 | 19,019.1 |
| 10469 | Office of EM, Public Health | 6,366.9 | 2,781.1 | 2,845.4 | 2,918.0 | 3,038.8 | 3,360.0 |
| 10470 | Malaria Control | 100.7 | 48.5 | 46.6 | 47.7 | 49.7 | 55.0 |
| 10471 | STD/HIV/AIDS | 31.4 | 14.7 | 3,525.9 | 3,615.8 | 3,765.4 | 4,163.4 |
| 10472 | TB/Leprosy | 148.1 | 66.5 | 63.8 | 65.4 | 68.1 | 75.3 |
| 11422 | Central Public Health Laboratory (CPHL) | 981.0 | 1,048.0 | 1,069.5 | 1,096.8 | 1,142.2 | 1,262.9 |
| 11700 | Non Communicable Disease - Health | 41.4 | 34.7 | 33.3 | 34.2 | 35.6 | 39.4 |
| 11943 | Neglected Tropical Disease | 26.4 | 12.4 | 11.9 | 12.2 | 12.7 | 14.0 |
| 12058 | Disease Control and Surveillance | 11.5 | 7.3 | 7.0 | 7.2 | 7.5 | 8.3 |
| 12077 | Disease Surveillance & Emergency Response | 77.1 | 36.0 | 34.5 | 35.4 | 36.9 | 40.8 |
| 22878 | Drug Resistant TB Emergency Operation | | 10,540.0 | 5,000.0 | 5,000.0 | | |
| 22889 | MDR TB Prevention | 4,000.0 | 5,000.0 | 10,000.0 | 10,000.0 | 8,000.0 | 7,000.0 |
| 22890 | Youth With A Mission Support | 400.0 | 1,500.0 | 2,500.0 | 2,000.0 | 2,000.0 | 3,000.0 |
| Program | Environmental Health and Water Supply | 1,241.3 | 943.7 | 964.2 | 988.8 | 1,029.7 | 1,138.6 |
| 10473 | Support to Environmental Health | 1,099.6 | 877.9 | 901.0 | 924.0 | 962.2 | 1,064.0 |
| 10474 | Water Supply & Sanitation | 60.5 | 28.1 | 27.0 | 27.7 | 28.8 | 31.9 |
| 12059 | Food Safety & Quarantine | 60.7 | 27.9 | 26.8 | 27.5 | 28.6 | 31.6 |
| 12060 | Healthy Environment & Climate Change | 20.5 | 9.8 | 9.4 | 9.6 | 10.0 | 11.1 |
| Program | Family Health Services | 1,245.5 | 1,615.2 | 1,650.5 | 1,692.7 | 1,762.7 | 1,949.0 |
| 10463 | Population & Family Health | 1,057.6 | 1,528.4 | 1,567.1 | 1,607.1 | 1,673.6 | 1,850.5 |
| 10464 | Child Health | 22.9 | 8.8 | 8.4 | 8.6 | 9.0 | 9.9 |
| 10465 | Maternal Health | 30.3 | 15.6 | 15.0 | 15.4 | 16.0 | 17.7 |
| 10466 | Nutrition | 20.5 | 9.8 | 9.4 | 9.6 | 10.0 | 11.1 |
| 10467 | Men's Health | 40.9 | 19.5 | 18.8 | 19.2 | 20.0 | 22.2 |
| 10468 | Immunization | 54.7 | 24.6 | 23.6 | 24.3 | 25.3 | 27.9 |
| 12057 | Youth and Adolescent | 18.6 | 8.5 | 8.2 | 8.4 | 8.8 | 9.7 |
| Program | Health Promotion and Education | 629.3 | 40,893.7 | 40,479.7 | 42,402.2 | 8,522.9 | 8,578.2 |
| 10475 | Support to Priority Health Programme | 443.2 | 399.3 | 408.7 | 419.1 | 436.5 | 482.6 |
| 10476 | Media & Print Services | 45.2 | 18.5 | 17.7 | 18.2 | 18.9 | 20.9 |
| 10477 | Health Print Shop | 13.1 | 6.0 | 5.8 | 5.9 | 6.2 | 6.8 |
| 12061 | Healthy Islands | 127.8 | 59.9 | 57.5 | 58.9 | 61.4 | 67.9 |
| 21082 | HIV/AIDS Prevention | | 5,000.0 | 2,000.0 | 4,000.0 | 3,000.0 | 3,000.0 |
| 21532 | PNG Health Partnership Support | | 6,910.0 | 32,990.0 | 32,900.0 | | |
| 22979 | PMGH - Cancer and Heart Institute | | 28,500.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Program | Human Resource Development | 32,404.7 | 22,587.9 | 34,131.6 | 36,798.4 | 37,907.1 | 40,856.9 |

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

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|----------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 10485 | Human Resource Planning & Management | 4,060.1 | 6,341.3 | 7,101.3 | 7,282.5 | 7,583.8 | 8,385.4 |
| 10486 | Pre-Service Training | 16,804.3 | 7,323.3 | 8,437.3 | 8,652.6 | 9,010.5 | 9,963.0 |
| 10487 | In-Service Training & Staff Develop | 7,647.8 | 3,500.8 | 3,587.1 | 3,678.6 | 3,830.8 | 4,235.7 |
| 10488 | Human Resource Management & Relations | 1,206.4 | 1,209.1 | 1,898.9 | 1,947.3 | 2,027.9 | 2,242.3 |
| 12063 | Goroka School of Nursing | 175.2 | 1,180.8 | 1,408.2 | 1,444.2 | 1,503.9 | 1,662.9 |
| 12064 | Lae School of Nursing | 194.0 | 1,083.8 | 1,308.0 | 1,341.4 | 1,396.9 | 1,544.5 |
| 12065 | Mendi School of Nursing | 181.3 | 1,092.8 | 1,317.4 | 1,351.0 | 1,406.9 | 1,555.6 |
| 12160 | Enga School of Nursing | 135.6 | 856.0 | 1,073.4 | 1,100.8 | 1,146.3 | 1,267.5 |
| 21376 | CHW Training Institutions Rehabilitation | 2,000.0 | | 8,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Program | Medical Supplies and Equipment | 245,255.0 | 227,332.1 | 266,545.6 | 273,124.8 | 284,031.4 | 312,050.2 |
| 10478 | Medical Supplies Procurement & Distribution | 230,671.1 | 214,501.7 | 251,112.2 | 257,519.0 | 268,173.0 | 296,519.7 |
| 10479 | AMS - Port Moresby | 980.9 | 752.4 | 1,088.1 | 1,115.9 | 1,162.1 | 1,284.9 |
| 10480 | Area Medical Store - Lae | 850.1 | 706.7 | 957.5 | 982.0 | 1,022.6 | 1,130.7 |
| 10481 | Area Medical Store - Mt Hagen | 458.1 | 407.5 | 648.0 | 664.5 | 692.0 | 765.2 |
| 10482 | Area Medical Store - Rabaul | 485.7 | 396.4 | 895.4 | 918.2 | 956.2 | 1,057.3 |
| 10483 | Area Medical Store - Wewak | 386.8 | 332.3 | 473.6 | 485.6 | 505.7 | 559.2 |
| 10484 | Area Medical Store - Madang | 249.5 | 227.2 | 363.0 | 372.3 | 387.7 | 428.6 |
| 11797 | Medical Equipment | 1,202.3 | 549.8 | 1,507.8 | 1,546.2 | 1,610.2 | 1,780.4 |
| 11798 | Hiv/Aids Treatment Drugs | 7,970.5 | 3,658.1 | 500.0 | 21.1 | 22.0 | 24.3 |
| 21374 | Rehabilitation of Area Medical Stores | | 3,800.0 | 4,000.0 | 4,500.0 | 5,500.0 | 4,500.0 |
| 21375 | Medical Equipment Replacement for Districts & Rural Health C | 2,000.0 | 2,000.0 | 5,000.0 | 5,000.0 | 4,000.0 | 4,000.0 |
| Program | Rural Health Support Services | | 30,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| 22978 | ANGAU - Lae Cancer Unit | | 30,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Program | Top Management and General Administration | 23,972.8 | 129,639.2 | 68,646.9 | 81,316.5 | 54,446.6 | 57,453.5 |
| 10441 | Office of the Secretary | 3,789.8 | 1,446.4 | 2,945.5 | 3,020.6 | 3,145.6 | 3,478.1 |
| 10442 | Office of the Deputy Secretary - NHP&CS | 85.4 | 33.0 | 81.7 | 83.8 | 87.3 | 96.5 |
| 10443 | Office of the Deputy Secretary - NHSS | 185.4 | 79.0 | 225.8 | 231.6 | 241.2 | 266.6 |
| 10444 | Internal Audits & Integrity | 32.4 | 12.2 | 11.7 | 12.0 | 12.5 | 13.8 |
| 10447 | Ministerial Support Services | 30.3 | 12.2 | 11.7 | 12.0 | 12.5 | 13.8 |
| 10448 | Economics | 56.2 | 23.3 | 22.4 | 22.9 | 23.9 | 26.4 |
| 10449 | Policy & Partnership | 46.2 | 19.0 | 18.2 | 18.7 | 19.4 | 21.5 |
| 10490 | Performance Monitoring & Research | 847.1 | 754.9 | 773.0 | 792.7 | 825.5 | 912.8 |
| 11504 | Nursing Council | 24.0 | 11.0 | 10.6 | 10.8 | 11.3 | 12.5 |
| 12029 | Office of the EM Strategic Policy | 1,742.9 | 1,724.5 | 1,815.8 | 1,862.1 | 1,939.1 | 2,144.1 |
| 12030 | Policy | 13.1 | 8.5 | 8.2 | 8.4 | 8.8 | 9.7 |
| 12031 | Medical Board | 23.7 | 12.0 | 11.5 | 11.8 | 12.3 | 13.6 |
| 12032 | Food & Sanitation Council | 23.8 | 11.5 | 11.0 | 11.3 | 11.8 | 13.0 |
| 12033 | Strategic Planning | 496.7 | 248.7 | 538.8 | 552.5 | 575.4 | 636.2 |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 12034 | Office of the EM Corporate Services | 580.2 | 1,845.5 | 1,970.3 | 2,020.5 | 2,104.1 | 2,326.5 |
| 12035 | Finance Management Services | 11,273.5 | 4,395.3 | 16,797.4 | 17,226.0 | 17,938.7 | 19,834.8 |
| 12036 | Accounts | 26.6 | 11.4 | 10.9 | 11.2 | 11.7 | 12.9 |
| 12037 | Budgets | 234.6 | 106.2 | 302.0 | 309.7 | 322.5 | 356.6 |
| 12038 | Office Services | 29.3 | 11.6 | 11.2 | 11.4 | 11.9 | 13.2 |
| 12039 | ICT | 384.1 | 844.0 | 961.4 | 986.0 | 1,026.7 | 1,135.3 |
| 12040 | Legal Services | 14.3 | 8.5 | 28.1 | 28.8 | 30.0 | 33.2 |
| 12041 | Governance & Boards | 33.2 | 20.5 | 69.7 | 71.5 | 74.4 | 82.3 |
| 20176 | Capacity Building Service Centre Project | | 50,000.0 | 34,010.0 | 34,000.0 | | |
| 21244 | Dev/Est. of Community Health Posts | 4,000.0 | 7,000.0 | 8,000.0 | 20,000.0 | 26,000.0 | 26,000.0 |
| 22799 | Health & Education Procurement Facility | | 40,000.0 | | | | |
| 23020 | Chinese Medical Team | | 1,000.0 | | | | |
| 23032 | Health Investment Program | | 20,000.0 | | | | |
| Program | Urban Health Facilities | 41,016.1 | 24,541.7 | 25,075.9 | 25,716.0 | 26,779.9 | 29,610.6 |
| 10451 | Office of EM/CMO, Medical Standards | 12,325.9 | 11,664.9 | 11,951.2 | 12,256.1 | 12,763.2 | 14,112.3 |
| 10452 | Curative Standard & Audits | 574.1 | 351.4 | 359.5 | 368.7 | 384.0 | 424.5 |
| 10453 | Workforce Standards & Accreditation | 50.8 | 23.2 | 22.3 | 22.9 | 23.8 | 26.3 |
| 10454 | National Orthetic & Prosthetic Service | 605.5 | 845.8 | 862.2 | 884.2 | 920.8 | 1,018.2 |
| 10455 | National Oncology Services (Cancer Unit) | 1,606.0 | 1,057.8 | 1,051.5 | 1,078.3 | 1,122.9 | 1,241.6 |
| 10456 | Mental Health Services | 1,260.1 | 219.2 | 222.5 | 228.2 | 237.6 | 262.7 |
| 10457 | Dental | 15.3 | 8.1 | 7.8 | 8.0 | 8.3 | 9.2 |
| 10458 | National Capital District Health Service | 21,731.8 | 7,933.4 | 8,129.6 | 8,337.0 | 8,681.9 | 9,599.6 |
| 10459 | Health Facilities Standards | 1,088.3 | 990.4 | 1,000.6 | 1,026.2 | 1,068.6 | 1,181.6 |
| 10460 | Infrastructure & Asset Standards | 71.9 | 32.7 | 31.3 | 32.1 | 33.5 | 37.0 |
| 10461 | Bio-Medical Engineering | 85.0 | 33.5 | 32.2 | 33.0 | 34.3 | 38.0 |
| 10462 | Hospital Engineering | 64.1 | 25.5 | 24.5 | 25.1 | 26.2 | 28.9 |
| 12042 | Internal Medicine | 10.4 | 6.1 | 5.9 | 6.0 | 6.3 | 6.9 |
| 12043 | Surgery | 13.2 | 7.3 | 7.0 | 7.2 | 7.5 | 8.3 |
| 12044 | Obstetrics & Gaenacology | 10.1 | 7.3 | 7.0 | 7.2 | 7.5 | 8.3 |
| 12045 | Paediatrics | 18.5 | 9.5 | 9.1 | 9.4 | 9.8 | 10.8 |
| 12046 | Anaesthesia | 8.0 | 6.6 | 6.3 | 6.5 | 6.7 | 7.4 |
| 12047 | Pathology | 12.8 | 7.3 | 7.0 | 7.2 | 7.5 | 8.3 |
| 12048 | Medical Imaging | 7.9 | 6.1 | 5.8 | 6.0 | 6.2 | 6.9 |
| 12049 | ENT | 16.1 | 7.3 | 7.0 | 7.2 | 7.5 | 8.3 |
| 12050 | Opthamology | 12.0 | 7.3 | 7.0 | 7.2 | 7.5 | 8.3 |
| 12051 | Psychiatry | 4.3 | 6.5 | 6.2 | 6.4 | 6.6 | 7.3 |
| 12052 | Dematology | 10.7 | 7.3 | 7.0 | 7.2 | 7.5 | 8.3 |
| 12053 | Emergency Medicine | 9.6 | 7.3 | 7.0 | 7.2 | 7.5 | 8.3 |

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|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 12054 | Pharmaceutical Services Standard | 1,327.5 | 1,232.7 | 1,262.7 | 1,294.9 | 1,348.4 | 1,491.0 |
| 12066 | Contractor-Quality Assurance | 29.4 | 13.7 | 13.2 | 13.5 | 14.1 | 15.5 |
| 12067 | Blood Transfussion Services | 46.8 | 23.5 | 22.5 | 23.1 | 24.1 | 26.6 |
| Program | Hiv / Aids | | 5,120.0 | | | | |
| 21530 | PNG Health & HIV Financing Programme | | 5,120.0 | | | | |
| Program | Rural Health Support Services | 3,760.9 | 72,604.5 | 115,818.2 | 57,685.0 | 57,796.1 | 56,391.6 |
| 10446 | Grants to Other Organisations | 3,003.7 | 984.1 | 2,000.0 | 2,051.0 | 2,135.9 | 2,361.7 |
| 12055 | Commercial Services | 581.7 | 604.0 | 618.2 | 634.0 | 660.2 | 730.0 |
| 12056 | PHA | 175.5 | 86.4 | | | | |
| 21253 | Prov transit medical stores construction | | 3,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 3,300.0 |
| 21372 | Rural Primary Health Service Delivery Project | | 17,930.0 | 8,200.0 | | | |
| 21373 | District/Rural Hospital Redevelopment | | 50,000.0 | 100,000.0 | 50,000.0 | 50,000.0 | 50,000.0 |
| Program | Medical Supplies and Equipment | | 21,172.0 | 13,932.7 | 14,791.7 | 15,403.7 | 17,031.9 |
| 10792 | Malaria drugs and Test Kits | | 9,797.0 | 7,405.1 | 8,251.4 | 8,592.8 | 9,501.1 |
| 10793 | TB Drugs | | 3,690.0 | | | | |
| 10795 | Vaccines | | 7,685.0 | 6,527.6 | 6,540.3 | 6,810.9 | 7,530.8 |
| Program | Health Support Services | 1,000.0 | | 58,160.0 | 61,790.0 | 18,000.0 | 19,000.0 |
| 22618 | Young Child Survival and Development | 1,000.0 | | | | | |
| 23062 | DFAT Health Services Sector Program | | | 33,280.0 | 33,000.0 | | |
| 23132 | Health Services Sector Development Program | | | 8,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| 23134 | NDOH Institutional Housing | | | 5,000.0 | 10,000.0 | | |
| 23143 | PNG Health Support to Manus | | | 1,090.0 | 1,000.0 | | |
| 23144 | Elimination of Lymphatic Filariasis | | | 790.0 | 790.0 | | |
| 23161 | Polio Immunisation | | | 10,000.0 | 12,000.0 | 13,000.0 | 14,000.0 |
| Main Program | Environment Protection and Conservation Services | | 870.0 | 890.0 | 890.0 | | |
| Program | Environmental Health and Water Supply | | 870.0 | 890.0 | 890.0 | | |
| 22970 | Solid Waste Management in the Pacific Islands | | 870.0 | 890.0 | 890.0 | | |
| Grand Total | | 362,710.1 | 598,409.2 | 656,433.2 | 627,028.8 | 528,837.0 | 568,079.6 |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 81,923.6 | 60,351.1 | 64,377.0 | 66,019.4 | 68,750.9 | 76,018.0 |
| 211 | Salaries and Allowances | 73,308.3 | 50,867.7 | 53,616.6 | 54,984.6 | 57,259.4 | 63,311.9 |
| 212 | Wages | 1,045.6 | 1,474.9 | 1,666.5 | 1,709.0 | 1,779.8 | 1,967.9 |
| 213 | Overtime | 1,385.9 | 774.9 | 774.9 | 794.6 | 827.5 | 915.0 |
| 214 | Leave fares | 1,374.0 | 2,345.8 | 2,795.8 | 2,867.1 | 2,985.7 | 3,301.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 4,757.7 | 4,867.8 | 5,503.2 | 5,643.6 | 5,877.1 | 6,498.3 |
| 217 | Contract Officers Education Benefits | 52.1 | 20.0 | 20.0 | 20.5 | 21.4 | 23.6 |
| 22 | Goods & Services | 256,421.9 | 410,436.4 | 434,972.5 | 436,337.9 | 338,270.4 | 371,031.9 |
| 220 | Goods & Services | | | | 145,980.0 | 35,900.0 | 36,700.0 |
| 221 | Domestic Travel and Subsistence | 923.0 | 95.4 | 95.2 | 97.6 | 101.6 | 112.4 |
| 222 | Travel and Subsistence | 378.0 | | | | | |
| 223 | Office Materials and Supplies | 161.9 | 130.7 | 129.5 | 132.8 | 138.3 | 152.9 |
| 224 | Operational Materials and Supplies | 230,777.7 | 235,755.6 | 267,971.2 | 275,311.7 | 286,701.8 | 317,007.0 |
| 225 | Transport and Fuel | 651.7 | 559.5 | 1,160.1 | 1,189.7 | 1,238.9 | 1,369.9 |
| 226 | Administrative Consultancy Fees | 980.0 | 320.4 | | | | |
| 227 | Other Operational Expenses | 22,014.6 | 88,034.8 | 115,366.5 | 12,600.6 | 13,121.9 | 14,508.9 |
| 228 | Training | 535.0 | 200.0 | 1,000.0 | 1,025.5 | 1,067.9 | 1,180.8 |
| 229 | Other Category for Donor Funded Projects | | 85,340.0 | 49,250.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 10,850.8 | 3,636.1 | 10,381.8 | 10,646.6 | 11,087.1 | 12,259.1 |
| 232 | Rentals of Property | 10,433.3 | 3,522.5 | 10,271.0 | 10,533.0 | 10,968.8 | 12,128.2 |
| 233 | Routine Maintenance | 417.5 | 113.6 | 110.8 | 113.6 | 118.3 | 130.9 |
| 25 | Grants Subsidies and Transfers | 5,177.4 | 2,084.1 | 3,244.1 | 3,326.8 | 3,464.5 | 3,830.7 |
| 251 | Membership Fees, Subscriptions & Contribution | 3.6 | | | | | |
| 252 | Grants/Transfers to Public Authorities | 2,170.1 | 1,100.0 | 1,244.1 | 1,275.8 | 1,328.6 | 1,469.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 3,003.7 | 984.1 | 2,000.0 | 2,051.0 | 2,135.9 | 2,361.7 |
| 27 | Capital Formation | 8,335.9 | 121,901.8 | 143,458.2 | 110,697.9 | 107,264.0 | 104,939.9 |
| 270 | Capital Formation | | | | 109,100.0 | 105,600.0 | 103,100.0 |
| 271 | Office Equipments, Furniture & Fittings | 168.3 | 32.0 | 31.2 | 32.0 | 33.3 | 36.8 |
| 274 | Feasibility Studies & Project Preparation | | | 2,500.0 | | | |
| 275 | Plant, Equipment & Machinery | 2,702.3 | 2,349.8 | 6,207.8 | 1,546.2 | 1,610.2 | 1,780.4 |
| 276 | Construction, Renovation and Improvements | 5,465.3 | 119,520.0 | 134,719.2 | 19.7 | 20.5 | 22.7 |
| Grand Total | | 362,709.6 | 598,409.5 | 656,433.6 | 627,028.6 | 528,836.9 | 568,079.6 |

| | | |
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| 240 | Department of Health | 240 |
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Main Program: Primary Health and Hospital Services

Program: Disease Control

Program Objectives:

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

Program Description:

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

This program consists of 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 |

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| 240 | Department of Health | 240 |
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Activity: 10469 Office of EM, Public Health

(PBS Code: 24022015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,120.0 | 2,660.1 | 2,729.3 |
| 211 | Salaries and Allowances | 5,026.7 | 2,304.9 | 2,374.1 |
| 213 | Overtime | 336.2 | 18.0 | 18.0 |
| 214 | Leave fares | 43.7 | 75.0 | 75.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 713.4 | 262.2 | 262.2 |
| 22 | Goods & Services | 247.0 | 121.0 | 116.1 |
| 221 | Domestic Travel and Subsistence | 46.7 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 13.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 187.0 | 121.0 | 116.1 |
| GRAND TOTAL | | 6,367.0 | 2,781.1 | 2,845.4 |

B: Other Data in 2019

1. Staffing: 53 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 10470 Malaria Control

(PBS Code: 24022015102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 100.7 | 48.5 | 46.6 |
| 221 | Domestic Travel and Subsistence | 37.1 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 4.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 58.8 | 48.5 | 46.6 |
| | GRAND TOTAL | 100.7 | 48.5 | 46.6 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10471 STD/HIV/AIDS

(PBS Code: 24022015103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 31.4 | 14.7 | 3,525.9 |
| 227 | Other Operational Expenses | 31.4 | 14.7 | 3,525.9 |
| | GRAND TOTAL | 31.4 | 14.7 | 3,525.9 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10472 TB/Leprosy

(PBS Code: 24022015104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 148.1 | 66.5 | 63.8 |
| 221 | Domestic Travel and Subsistence | 16.1 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 20.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 111.5 | 66.5 | 63.8 |
| | GRAND TOTAL | 148.1 | 66.5 | 63.8 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11422 Central Public Health Laboratory (CPHL)

(PBS Code: 24022015105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 813.6 | 972.3 | 996.8 |
| 211 | Salaries and Allowances | 566.9 | 819.4 | 819.5 |
| 213 | Overtime | 219.9 | 15.0 | 15.0 |
| 214 | Leave fares | 16.2 | 89.0 | 89.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 10.6 | 48.9 | 73.3 |
| 22 | Goods & Services | 167.4 | 75.7 | 72.7 |
| 223 | Office Materials and Supplies | 3.1 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 162.1 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 2.2 | 75.7 | 72.7 |
| | GRAND TOTAL | 981.0 | 1,048.0 | 1,069.5 |

B: Other Data in 2019

1. Staffing: 24 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 11700 Non Communicable Disease - Health

(PBS Code: 24022015106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 41.5 | 34.7 | 33.3 |
| 221 | Domestic Travel and Subsistence | 15.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 25.6 | 34.7 | 33.3 |
| | GRAND TOTAL | 41.5 | 34.7 | 33.3 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11943 Neglected Tropical Disease

(PBS Code: 24022015107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 26.4 | 12.4 | 11.9 |
| 221 | Domestic Travel and Subsistence | 16.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 10.0 | 12.4 | 11.9 |
| | GRAND TOTAL | 26.4 | 12.4 | 11.9 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12058 Disease Control and Surveillance

(PBS Code: 24022015108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 11.5 | 7.3 | 7.0 |
| 221 | Domestic Travel and Subsistence | 3.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 8.0 | 7.3 | 7.0 |
| | GRAND TOTAL | 11.5 | 7.3 | 7.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12077 Disease Surveillance & Emergency Response

(PBS Code: 24022015109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 77.0 | 36.0 | 34.5 |
| 221 | Domestic Travel and Subsistence | 14.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 62.4 | 36.0 | 34.5 |
| | GRAND TOTAL | 77.0 | 36.0 | 34.5 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 26 - International Bank for Reconstruction | 0.0 | 10,540.0 | 5,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 10,540.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 10,540.0 | 5,000.0 |

B: Other Data in 2019

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

2. Performance Indicators:

2.1 Controlled 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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 4,000.0 | 5,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 4,000.0 | 5,000.0 | 8,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 2,000.0 |
| | GRAND TOTAL | 4,000.0 | 5,000.0 | 10,000.0 |

B: Other Data in 2019

1. Revenue Source: Project is fully funded by the Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1 Implemented the TB Stop Strategy
 - 2.2 Undertaken timely intervention to fight against TB
 - 2.3 Procured and distributed drugs to patients in health facilities and hot spot locations
 - 2.4 Conducted TB awareness and advocacy programs
 - 2.5 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/cases
 - 3.3 Procure and distribution of TB dots and masks
 - 3.4 Improve TB health facilities in the hot spot areas

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 400.0 | 1,500.0 | 2,500.0 |
| 227 | Other Operational Expenses | 400.0 | 1,500.0 | 2,500.0 |
| | GRAND TOTAL | 400.0 | 1,500.0 | 2,500.0 |

B: Other Data in 2019

1. Revenue Source: Project is fully funded by the Government of Papua NewGuinea.

2. Performance Indicators:

2.1 Number of youths empowered and trained in the medical specialised fields

2.2. Number of patients served in the communities visited

2.3. Number of youths participated in the YWAM Medical Program

3. Components:

3.1 Conduct awareness and advocacy on health related programs

3.2 Capacity building and empowerment of youth program

3.3 Provide healthcare services to the remote areas

3.4. Procure medical supplies

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Family Health Services

Program Objectives:

To provide essential and important delivery of various family health services both at rural and urban settings.

Program Description:

This programme applies to village health patrols, village birth attendants, community school health visits, immunisations, safe motherhood, family planning, nutrition as well as investments in family health services.

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

| | |
|-------|----------------------------|
| 10463 | Population & Family Health |
| 10464 | Child Health |
| 10465 | Maternal Health |
| 10466 | Nutrition |
| 10467 | Men's Health |
| 10468 | Immunization |
| 12057 | Youth and Adolescent |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10463 Population & Family Health

(PBS Code: 24022014101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,012.4 | 1,509.1 | 1,548.5 |
| 211 | Salaries and Allowances | 827.0 | 1,314.1 | 1,314.1 |
| 213 | Overtime | 2.0 | 20.0 | 20.0 |
| 214 | Leave fares | 30.8 | 62.0 | 101.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 152.6 | 113.0 | 113.0 |
| 22 | Goods & Services | 45.2 | 19.4 | 18.6 |
| 222 | Travel and Subsistence | 10.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 34.7 | 19.4 | 18.6 |
| GRAND TOTAL | | 1,057.6 | 1,528.5 | 1,567.1 |

B: Other Data in 2019

1. Staffing: 16 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10464 Child Health

(PBS Code: 24022014102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 22.9 | 8.8 | 8.4 |
| 222 | Travel and Subsistence | 13.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 9.6 | 8.8 | 8.4 |
| | GRAND TOTAL | 22.9 | 8.8 | 8.4 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10465 Maternal Health

(PBS Code: 24022014103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 30.3 | 15.6 | 15.0 |
| 221 | Domestic Travel and Subsistence | 6.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 23.5 | 15.6 | 15.0 |
| | GRAND TOTAL | 30.3 | 15.6 | 15.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10466 Nutrition

(PBS Code: 24022014104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 20.5 | 9.8 | 9.4 |
| 221 | Domestic Travel and Subsistence | 4.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 16.0 | 9.8 | 9.4 |
| | GRAND TOTAL | 20.5 | 9.8 | 9.4 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10467 Men's Health

(PBS Code: 24022014105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 40.9 | 19.5 | 18.8 |
| 221 | Domestic Travel and Subsistence | 3.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 37.4 | 19.5 | 18.8 |
| | GRAND TOTAL | 40.9 | 19.5 | 18.8 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10468 Immunization

(PBS Code: 24022014106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 54.6 | 24.6 | 23.6 |
| 221 | Domestic Travel and Subsistence | 9.2 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 26.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 18.7 | 24.6 | 23.6 |
| | GRAND TOTAL | 54.6 | 24.6 | 23.6 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12057 Youth and Adolescent

(PBS Code: 24022014107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 18.6 | 8.5 | 8.2 |
| 221 | Domestic Travel and Subsistence | 7.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 11.6 | 8.5 | 8.2 |
| | GRAND TOTAL | 18.6 | 8.5 | 8.2 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Health Promotion and Education

Program Objectives:

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

Program Description:

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

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

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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10475 Support to Priority Health Programme

(PBS Code: 24022017101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 392.0 | 368.7 | 379.3 |
| 211 | Salaries and Allowances | 392.0 | 354.5 | 354.5 |
| 213 | Overtime | 0.0 | 4.0 | 4.0 |
| 214 | Leave fares | 0.0 | 10.2 | 20.8 |
| 22 | Goods & Services | 51.2 | 30.6 | 29.3 |
| 221 | Domestic Travel and Subsistence | 8.5 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 3.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 38.8 | 30.6 | 29.3 |
| GRAND TOTAL | | 443.2 | 399.3 | 408.6 |

B: Other Data in 2019

1. Staffing: 8 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10476 Media & Print Services

(PBS Code: 24022017102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 45.3 | 18.5 | 17.7 |
| 222 | Travel and Subsistence | 17.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 27.6 | 18.5 | 17.7 |
| | GRAND TOTAL | 45.3 | 18.5 | 17.7 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10477 Health Print Shop

(PBS Code: 24022017104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 13.1 | 6.0 | 5.8 |
| 227 | Other Operational Expenses | 13.1 | 6.0 | 5.8 |
| | GRAND TOTAL | 13.1 | 6.0 | 5.8 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12061 Healthy Islands

(PBS Code: 24022017103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|--------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 127.8 | 59.9 | 57.5 |
| 221 | Domestic Travel and Subsistence | 8.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 119.5 | 59.9 | 57.5 |
| | GRAND TOTAL | 127.8 | 59.9 | 57.5 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21082 HIV/AIDS Prevention

(PBS Code: 240-2201-7-205)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 5,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 0.0 | 5,000.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 2,000.0 |

B: Other Data in 2019

1. Revenue Source: Program is fully funded by GoPNG in 2019.

2. Performance Indicator (s):

- 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 NACS to roll-out National HIV/AIDS Strategy to country's response to STI & HIV issues - K1.0 million
- 3.3 NDOH - to support Procurement of ART drugs - K1.0 million

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21532 PNG Health Partnership Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 6,910.0 | 32,990.0 |
| 227 | Other Operational Expenses | 0.0 | 6,910.0 | 32,990.0 |
| | GRAND TOTAL | 0.0 | 6,910.0 | 32,990.0 |

B: Other Data in 2019

1. Revenue Source:

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 the rural 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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 22979 PMGH - Cancer and Heart Institute

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 28,500.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 1,000.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 27,500.0 | 4,000.0 |
| | GRAND TOTAL | 0.0 | 28,500.0 | 5,000.0 |

B: Other Data in 2019

1. Revenue Source: This project is wholly funded by the GoPNG
2. Performance Indicator:
 - 2.1 Completed Cancer and Heart Institute by 2022.
 - 2.2 Fully equipped and functional facilities by 2020
 - 2.3 Treated number of cancer patients
3. Components:
 - 3.1 Construction of Cancer Unit and Heart Institute
 - 3.2 Procure required equipment for the cancer unit and heart institute
 - 3.3 Installation and commissioning of cancer equipment

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Human Resource Development

Program Objectives:

To provide pre-service health training, in-service health training and specialty training abroad.

Program Description:

The programme is concerned with all aspects of human resources in the Department. The components of training include pre-service, in-service and post-graduate training.

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

| | |
|-------|--|
| 10485 | Human Resource Planning & Management |
| 10486 | Pre-Service Training |
| 10487 | In-Service Training & Staff Develop |
| 10488 | Human Resource Management & Relations |
| 12063 | Goroka School of Nursing |
| 12064 | Lae School of Nursing |
| 12065 | Mendi School of Nursing |
| 12160 | Enga School of Nursing |
| 21376 | CHW Training Institutions Rehabilitation |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10485 Human Resource Planning & Management

(PBS Code: 24022019101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,024.0 | 6,322.9 | 7,083.6 |
| 211 | Salaries and Allowances | 2,413.2 | 3,403.2 | 4,061.8 |
| 212 | Wages | 1,045.6 | 1,237.8 | 1,237.8 |
| 213 | Overtime | 58.2 | 72.0 | 72.0 |
| 214 | Leave fares | 418.9 | 370.0 | 472.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 88.1 | 1,239.9 | 1,239.9 |
| 22 | Goods & Services | 36.2 | 18.5 | 17.8 |
| 227 | Other Operational Expenses | 36.2 | 18.5 | 17.8 |
| GRAND TOTAL | | 4,060.2 | 6,341.4 | 7,101.4 |

B: Other Data in 2019

1. Staffing: 5 - Staff on strength

2. Casuals: 57

3. K2.5m increase in the PEto cater for 100 resident training doctors salaries.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10486 Pre-Service Training

(PBS Code: 24022019102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 14,061.4 | 5,924.7 | 6,094.7 |
| 211 | Salaries and Allowances | 14,061.4 | 5,665.3 | 5,665.3 |
| 213 | Overtime | 0.0 | 31.0 | 31.0 |
| 214 | Leave fares | 0.0 | 145.1 | 235.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 83.3 | 163.3 |
| 22 | Goods & Services | 572.7 | 298.5 | 1,098.5 |
| 222 | Travel and Subsistence | 3.2 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 5.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 29.2 | 98.5 | 98.5 |
| 228 | Training | 535.0 | 200.0 | 1,000.0 |
| 25 | Grants Subsidies and Transfers | 2,170.1 | 1,100.0 | 1,244.1 |
| 252 | Grants/Transfers to Public Authorities | 2,170.1 | 1,100.0 | 1,244.1 |
| GRAND TOTAL | | 16,804.2 | 7,323.2 | 8,437.3 |

B: Other Data in 2019

1. Staffing: 278 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10487 In-Service Training & Staff Developot

(PBS Code: 24022019103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 7,603.1 | 3,482.4 | 3,569.4 |
| 211 | Salaries and Allowances | 6,646.9 | 2,899.2 | 2,899.2 |
| 213 | Overtime | 0.0 | 13.0 | 13.0 |
| 214 | Leave fares | 0.0 | 55.0 | 55.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 956.2 | 515.2 | 602.2 |
| 22 | Goods & Services | 44.7 | 18.3 | 17.6 |
| 222 | Travel and Subsistence | 3.7 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 19.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 21.7 | 18.3 | 17.6 |
| | GRAND TOTAL | 7,647.8 | 3,500.7 | 3,587.0 |

B: Other Data in 2019

1. Staffing: 13 - Staff on Strength.

2. Vacancies: 111.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10488 Human Resource Management & Relations

(PBS Code: 24022019104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,198.1 | 1,205.3 | 1,895.2 |
| 211 | Salaries and Allowances | 1,019.3 | 1,041.6 | 1,731.5 |
| 213 | Overtime | 82.8 | 48.0 | 48.0 |
| 214 | Leave fares | 8.2 | 68.0 | 68.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 87.8 | 47.7 | 47.7 |
| 22 | Goods & Services | 8.3 | 3.8 | 3.6 |
| 223 | Office Materials and Supplies | 1.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 7.0 | 3.8 | 3.6 |
| | GRAND TOTAL | 1,206.4 | 1,209.1 | 1,898.8 |

B: Other Data in 2019

1. Staffing: 26 - Staff on Strength.

2. Vacancies: 4.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12063 Goroka School of Nursing

(PBS Code: 24022019105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 21.8 | 1,115.0 | 1,145.0 |
| 211 | Salaries and Allowances | 0.0 | 1,002.8 | 1,002.8 |
| 212 | Wages | 0.0 | 28.3 | 28.3 |
| 213 | Overtime | 2.8 | 10.0 | 10.0 |
| 214 | Leave fares | 0.0 | 47.0 | 47.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 19.0 | 26.9 | 56.9 |
| 22 | Goods & Services | 91.9 | 46.3 | 243.7 |
| 221 | Domestic Travel and Subsistence | 8.0 | 7.3 | 7.3 |
| 223 | Office Materials and Supplies | 13.3 | 6.0 | 6.0 |
| 224 | Operational Materials and Supplies | 21.4 | 10.0 | 10.0 |
| 225 | Transport and Fuel | 21.4 | 13.0 | 13.0 |
| 227 | Other Operational Expenses | 27.8 | 10.0 | 207.4 |
| 23 | Utilities, Rentals and Property Costs | 48.2 | 12.5 | 12.5 |
| 232 | Rentals of Property | 26.8 | 12.5 | 12.5 |
| 233 | Routine Maintenance | 21.4 | 0.0 | 0.0 |
| 27 | Capital Formation | 13.3 | 7.0 | 7.0 |
| 271 | Office Equipments, Furniture & Fittings | 13.3 | 7.0 | 7.0 |
| | GRAND TOTAL | 175.2 | 1,180.8 | 1,408.2 |

B: Other Data in 2019

1. Staffing: 18 - Staff on Strength.

2. Unattached: 4.

3. Casual: 1.

4. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12064 Lae School of Nursing

(PBS Code: 24022019106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 40.6 | 1,013.0 | 1,040.1 |
| 211 | Salaries and Allowances | 0.0 | 903.3 | 903.3 |
| 212 | Wages | 0.0 | 25.8 | 52.9 |
| 213 | Overtime | 0.0 | 10.0 | 10.0 |
| 214 | Leave fares | 34.4 | 47.0 | 47.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 6.2 | 26.9 | 26.9 |
| 22 | Goods & Services | 91.9 | 45.8 | 243.0 |
| 221 | Domestic Travel and Subsistence | 8.0 | 5.0 | 5.0 |
| 223 | Office Materials and Supplies | 13.3 | 10.3 | 10.3 |
| 224 | Operational Materials and Supplies | 21.4 | 11.0 | 11.0 |
| 225 | Transport and Fuel | 21.4 | 7.0 | 7.0 |
| 227 | Other Operational Expenses | 27.8 | 12.5 | 209.7 |
| 23 | Utilities, Rentals and Property Costs | 48.2 | 20.0 | 20.0 |
| 232 | Rentals of Property | 26.8 | 10.0 | 10.0 |
| 233 | Routine Maintenance | 21.4 | 10.0 | 10.0 |
| 27 | Capital Formation | 13.3 | 5.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 13.3 | 5.0 | 5.0 |
| | GRAND TOTAL | 194.0 | 1,083.8 | 1,308.1 |

B: Other Data in 2019

1. Staffing: 12 - Staff on Strength.

2. Casuals: 1.

3. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12065 Mendi School of Nursing

(PBS Code: 24022019107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 46.0 | 1,027.2 | 1,054.5 |
| 211 | Salaries and Allowances | 0.0 | 908.7 | 908.7 |
| 212 | Wages | 0.0 | 34.6 | 61.9 |
| 213 | Overtime | 1.8 | 10.0 | 10.0 |
| 214 | Leave fares | 37.4 | 47.0 | 47.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 6.8 | 26.9 | 26.9 |
| 22 | Goods & Services | 100.8 | 56.0 | 253.4 |
| 221 | Domestic Travel and Subsistence | 8.0 | 4.0 | 4.0 |
| 223 | Office Materials and Supplies | 13.3 | 12.0 | 12.0 |
| 224 | Operational Materials and Supplies | 21.4 | 15.0 | 15.0 |
| 225 | Transport and Fuel | 21.4 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 36.7 | 15.0 | 212.4 |
| 23 | Utilities, Rentals and Property Costs | 21.2 | 9.6 | 9.6 |
| 233 | Routine Maintenance | 21.2 | 9.6 | 9.6 |
| 27 | Capital Formation | 13.3 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 13.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 181.3 | 1,092.8 | 1,317.5 |

B: Other Data in 2019

1. Staffing: 16 - Staff on Strength.

2. Casuals: 1.

3. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12160 Enga School of Nursing

(PBS Code: 24022019108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 794.4 | 814.3 |
| 211 | Salaries and Allowances | 0.0 | 664.1 | 505.3 |
| 212 | Wages | 0.0 | 46.4 | 165.3 |
| 213 | Overtime | 0.0 | 10.0 | 20.0 |
| 214 | Leave fares | 0.0 | 47.0 | 70.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 26.9 | 53.7 |
| 22 | Goods & Services | 100.8 | 56.6 | 254.1 |
| 221 | Domestic Travel and Subsistence | 8.0 | 5.0 | 5.0 |
| 223 | Office Materials and Supplies | 13.3 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 21.4 | 10.0 | 21.0 |
| 225 | Transport and Fuel | 21.4 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 36.7 | 21.6 | 208.1 |
| 23 | Utilities, Rentals and Property Costs | 21.4 | 5.0 | 5.0 |
| 233 | Routine Maintenance | 21.4 | 5.0 | 5.0 |
| 27 | Capital Formation | 13.3 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 13.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 135.5 | 856.0 | 1,073.4 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21376 CHW Training Institutions Rehabilitation

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,000.0 | 0.0 | 8,000.0 |
| 227 | Other Operational Expenses | 200.0 | 0.0 | 300.0 |
| 276 | Construction, Renovation and Improvements | 1,800.0 | 0.0 | 7,700.0 |
| | GRAND TOTAL | 2,000.0 | 0.0 | 8,000.0 |

B: Other Data in 2019

1. Revenue Source:
This program is fully funded by GoPNG in 2019
2. Performance Indicator (s):
 - 2.1 Upgraded and rehabilitated 12 x Community Health Workers Training Colleges
 - 2.2 Number of management and clinical trainings conducted to up-skill the front-line health workers
 - 2.3 Improved the delivery of health services and health indicators
3. Components:
 - 3.1 ProjectAdministration
 - 3.2 Construction and Rehabilitation of CHW Training Schools
 1. St. Margaret (Oro)
 2. Kundiawa School
 3. Raihu School
 4. Rumginae (WP)
 5. Rabaul
 6. Liop Community Health Workers' Training School (Laiagam, Enga)
 7. Kapuna (Gulf)
 8. Support other CHW Schools for upgrading and improvement of facilities

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Medical Supplies and Equipment

Program Objectives:

To provide timely and appropriate medical supply and equipment including medicines, laboratory and dental supplies to hospitals, urban clinics and health centers.

Program Description:

Programme includes supply of medicines, other medical supplies and equipment, the distribution of supplies of equipment to various levels of health facilities and the Area Medical Stores throughout the country.

This program consists of 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 |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10478 Medical Supplies Procurement & Distribution

(PBS Code: 24022018101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 766.7 | 642.4 | 658.7 |
| 211 | Salaries and Allowances | 635.3 | 541.9 | 541.9 |
| 213 | Overtime | 10.0 | 20.0 | 20.0 |
| 214 | Leave fares | 47.9 | 21.0 | 37.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 73.5 | 59.5 | 59.5 |
| 22 | Goods & Services | 229,904.5 | 213,859.3 | 250,453.6 |
| 221 | Domestic Travel and Subsistence | 26.5 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 225,845.6 | 213,859.3 | 250,453.6 |
| 227 | Other Operational Expenses | 4,032.4 | 0.0 | 0.0 |
| GRAND TOTAL | | 230,671.2 | 214,501.7 | 251,112.3 |

B: Other Data in 2019

1. Staffing: 12 - Staff on Strength.
2. There is an increase of K44.49m from the 2018 appropriation.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10479 AMS - Port Moresby

(PBS Code: 24022018103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 867.3 | 706.3 | 725.8 |
| 211 | Salaries and Allowances | 799.6 | 649.4 | 649.4 |
| 213 | Overtime | 12.4 | 11.2 | 21.2 |
| 214 | Leave fares | 41.7 | 30.0 | 39.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 13.6 | 15.7 | 15.7 |
| 22 | Goods & Services | 88.4 | 46.0 | 362.3 |
| 221 | Domestic Travel and Subsistence | 3.3 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 82.3 | 0.0 | 300.0 |
| 227 | Other Operational Expenses | 2.8 | 46.0 | 62.3 |
| 23 | Utilities, Rentals and Property Costs | 25.2 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 25.2 | 0.0 | 0.0 |
| GRAND TOTAL | | 980.9 | 752.3 | 1,088.1 |

B: Other Data in 2019

1. Staffing: 29 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10480 Area Medical Store - Lae

(PBS Code: 24022018104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 792.3 | 676.3 | 695.3 |
| 211 | Salaries and Allowances | 743.1 | 633.2 | 633.2 |
| 213 | Overtime | 0.0 | 9.7 | 18.7 |
| 214 | Leave fares | 0.0 | 20.0 | 30.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 49.2 | 13.4 | 13.4 |
| 22 | Goods & Services | 53.7 | 30.4 | 262.2 |
| 224 | Operational Materials and Supplies | 36.7 | 0.0 | 200.0 |
| 225 | Transport and Fuel | 8.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 8.1 | 30.4 | 62.2 |
| 27 | Capital Formation | 4.1 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.1 | 0.0 | 0.0 |
| GRAND TOTAL | | 850.1 | 706.7 | 957.5 |

B: Other Data in 2019

1. Staffing: 26 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10481 Area Medical Store - Mt Hagen

(PBS Code: 24022018105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 415.2 | 386.7 | 397.0 |
| 211 | Salaries and Allowances | 368.2 | 343.5 | 343.5 |
| 213 | Overtime | 0.0 | 10.0 | 15.0 |
| 214 | Leave fares | 0.0 | 20.0 | 25.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 47.0 | 13.2 | 13.2 |
| 22 | Goods & Services | 42.9 | 20.8 | 250.9 |
| 224 | Operational Materials and Supplies | 40.4 | 0.0 | 200.0 |
| 225 | Transport and Fuel | 2.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 20.8 | 50.9 |
| | GRAND TOTAL | 458.1 | 407.5 | 647.9 |

B: Other Data in 2019

1. Staffing: 10 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10482 Area Medical Store - Rabaul

(PBS Code: 24022018106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 293.5 | 277.9 | 285.6 |
| 211 | Salaries and Allowances | 245.3 | 257.5 | 257.5 |
| 213 | Overtime | 2.8 | 2.9 | 2.9 |
| 214 | Leave fares | 15.2 | 10.0 | 17.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 30.2 | 7.5 | 7.5 |
| 22 | Goods & Services | 39.8 | 118.5 | 361.2 |
| 224 | Operational Materials and Supplies | 38.2 | 0.0 | 200.0 |
| 227 | Other Operational Expenses | 1.6 | 118.5 | 161.2 |
| 23 | Utilities, Rentals and Property Costs | 152.5 | 0.0 | 248.5 |
| 232 | Rentals of Property | 148.5 | 0.0 | 248.5 |
| 233 | Routine Maintenance | 4.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 485.8 | 396.4 | 895.3 |

B: Other Data in 2019

1. Staffing: 10 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10483 Area Medical Store - Wewak

(PBS Code: 24022018107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 323.4 | 302.1 | 310.3 |
| 211 | Salaries and Allowances | 282.5 | 274.2 | 274.2 |
| 213 | Overtime | 2.7 | 8.0 | 8.0 |
| 214 | Leave fares | 20.7 | 12.0 | 20.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.5 | 7.9 | 7.9 |
| 22 | Goods & Services | 41.0 | 30.2 | 163.2 |
| 224 | Operational Materials and Supplies | 41.0 | 0.0 | 133.0 |
| 227 | Other Operational Expenses | 0.0 | 30.2 | 30.2 |
| 23 | Utilities, Rentals and Property Costs | 20.3 | 0.0 | 0.0 |
| 232 | Rentals of Property | 10.1 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 10.2 | 0.0 | 0.0 |
| 27 | Capital Formation | 2.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 2.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 386.7 | 332.3 | 473.5 |

B: Other Data in 2019

1. Staffing: 9 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10484 Area Medical Store - Madang

(PBS Code: 24022018108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 195.6 | 193.2 | 198.4 |
| 211 | Salaries and Allowances | 195.0 | 173.4 | 173.4 |
| 213 | Overtime | 0.6 | 2.0 | 2.0 |
| 214 | Leave fares | 0.0 | 10.0 | 15.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 7.8 | 7.8 |
| 22 | Goods & Services | 40.9 | 33.9 | 164.5 |
| 224 | Operational Materials and Supplies | 28.5 | 0.0 | 130.6 |
| 227 | Other Operational Expenses | 12.4 | 33.9 | 33.9 |
| 23 | Utilities, Rentals and Property Costs | 12.9 | 0.0 | 0.0 |
| 232 | Rentals of Property | 12.9 | 0.0 | 0.0 |
| GRAND TOTAL | | 249.4 | 227.1 | 362.9 |

B: Other Data in 2019

1. Staffing: 7 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11797 Medical Equipment

(PBS Code: 24022018109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------|----------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 27 | Capital Formation | 1,202.3 | 549.8 | 1,507.8 |
| 275 | Plant, Equipment & Machinery | 1,202.3 | 549.8 | 1,507.8 |
| | GRAND TOTAL | 1,202.3 | 549.8 | 1,507.8 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11798 Hiv/Aids Treatment Drugs

(PBS Code: 24022018110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|----------------|----------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 7,970.5 | 3,658.1 | 500.0 |
| 227 | Other Operational Expenses | 7,970.5 | 3,658.1 | 500.0 |
| | GRAND TOTAL | 7,970.5 | 3,658.1 | 500.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 3,800.0 | 4,000.0 |
| 227 | Other Operational Expenses | 0.0 | 3,800.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 3,500.0 |
| | GRAND TOTAL | 0.0 | 3,800.0 | 4,000.0 |

B: Other Data in 2019

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1 Fully operational and equipped Area MedicalStore for the New Guinea Islands Region in Kokopo, ENBP.
 - 2.2 Improved deliveryof 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 (Butuwin,ENBP)

| | | |
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| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,000.0 | 2,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 500.0 | 200.0 | 300.0 |
| 275 | Plant, Equipment & Machinery | 1,500.0 | 1,800.0 | 4,700.0 |
| | GRAND TOTAL | 2,000.0 | 2,000.0 | 5,000.0 |

B: Other Data in 2019

1. Revenue Source: 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 medical equipments and in rural hospitals and health centres.
 - 2.3 Conducted number of training on installation and usage of medical equipments
3. Components:
 - 3.1 Procurement of essential medical 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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

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

Program Description:

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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 22978 ANGAU - Lae Cancer Unit

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 30,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 1,000.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 29,000.0 | 4,000.0 |
| | GRAND TOTAL | 0.0 | 30,000.0 | 5,000.0 |

B: Other Data in 2019

1. Revenue Source: The Project is wholly funded by the Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1 Completed and fully operational Cancer Unit by 2022.
 - 2.2 Treated number of cancer patients
 - 2.3 Fully equipped Cancer Unit by 2020
3. Components:
 - 3.1 Construction of Lae Cancer Unit
 - 3.2 Procurement of specialised equipment for cancer unit
 - 3.3 Installation and commissioning of cancer equipment

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

This program consists of 27 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 |
| 21244 | Dev't/Est. of Community Health Posts |
| 22799 | Health & Education Procurement Facility |
| 23020 | Chinese Medical Team |
| 23032 | Health Investment Program |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10441 Office of the Secretary

(PBS Code: 24022011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,705.8 | 1,407.5 | 2,625.2 |
| 211 | Salaries and Allowances | 3,538.2 | 1,165.4 | 2,422.1 |
| 213 | Overtime | 12.4 | 39.0 | 0.0 |
| 214 | Leave fares | 10.0 | 70.0 | 70.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 145.2 | 133.1 | 133.1 |
| 22 | Goods & Services | 84.1 | 38.9 | 320.3 |
| 221 | Domestic Travel and Subsistence | 79.5 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 4.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 38.9 | 320.3 |
| GRAND TOTAL | | 3,789.9 | 1,446.4 | 2,945.5 |

B: Other Data in 2019

1. Staffing: 23 - Staff on Strength;

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10442 Office of the Deputy Secretary - NHP&CS

(PBS Code: 24022011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 85.3 | 33.0 | 81.7 |
| 222 | Travel and Subsistence | 46.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 39.0 | 33.0 | 81.7 |
| | GRAND TOTAL | 85.3 | 33.0 | 81.7 |

B: Other Data in 2019

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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10443 Office of the Deputy Secretary - NHSS

(PBS Code: 24022011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 185.4 | 79.0 | 225.8 |
| 222 | Travel and Subsistence | 118.2 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 8.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 58.9 | 79.0 | 225.8 |
| | GRAND TOTAL | 185.4 | 79.0 | 225.8 |

B: Other Data in 2019

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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10444 Internal Audits & Integrity

(PBS Code: 24022011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 32.4 | 12.2 | 11.7 |
| 222 | Travel and Subsistence | 20.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 12.1 | 12.2 | 11.7 |
| | GRAND TOTAL | 32.4 | 12.2 | 11.7 |

B: Other Data in 2019

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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10447 Ministerial Support Services

(PBS Code: 24022011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 30.2 | 12.2 | 11.7 |
| 222 | Travel and Subsistence | 18.1 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 12.1 | 12.2 | 11.7 |
| | GRAND TOTAL | 30.2 | 12.2 | 11.7 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10448 Economics

(PBS Code: 24022011113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 56.2 | 23.3 | 22.4 |
| 222 | Travel and Subsistence | 21.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 34.7 | 23.3 | 22.4 |
| | GRAND TOTAL | 56.2 | 23.3 | 22.4 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10449 Policy & Partnership

(PBS Code: 24022011114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 46.2 | 19.0 | 18.2 |
| 222 | Travel and Subsistence | 18.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 27.5 | 19.0 | 18.2 |
| | GRAND TOTAL | 46.2 | 19.0 | 18.2 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10490 Performance Monitoring & Research

(PBS Code: 24022011118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 758.6 | 718.0 | 737.6 |
| 211 | Salaries and Allowances | 630.0 | 653.1 | 653.1 |
| 213 | Overtime | 12.5 | 16.0 | 16.0 |
| 214 | Leave fares | 21.4 | 22.0 | 22.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 94.7 | 26.9 | 46.5 |
| 22 | Goods & Services | 88.4 | 36.9 | 35.4 |
| 222 | Travel and Subsistence | 40.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 48.1 | 36.9 | 35.4 |
| | GRAND TOTAL | 847.0 | 754.9 | 773.0 |

B: Other Data in 2019

1. Staffing: 14 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11504 Nursing Council

(PBS Code: 24022011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 24.0 | 11.0 | 10.6 |
| 221 | Domestic Travel and Subsistence | 16.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 8.0 | 11.0 | 10.6 |
| | GRAND TOTAL | 24.0 | 11.0 | 10.6 |

B: Other Data in 2019

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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12029 Office of the EM Strategic Policy

(PBS Code: 24022011112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,632.2 | 1,678.2 | 1,721.4 |
| 211 | Salaries and Allowances | 1,368.8 | 1,436.8 | 1,436.8 |
| 213 | Overtime | 7.9 | 38.0 | 43.0 |
| 214 | Leave fares | 74.2 | 60.0 | 77.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 181.3 | 143.4 | 164.1 |
| 22 | Goods & Services | 110.7 | 46.3 | 94.4 |
| 222 | Travel and Subsistence | 40.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 6.6 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 54.1 | 46.3 | 94.4 |
| GRAND TOTAL | | 1,742.9 | 1,724.5 | 1,815.8 |

B: Other Data in 2019

1. Staffing: 26 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 12030 Policy

(PBS Code: 24022011117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 13.1 | 8.5 | 8.2 |
| 221 | Domestic Travel and Subsistence | 5.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 7.7 | 8.5 | 8.2 |
| | GRAND TOTAL | 13.1 | 8.5 | 8.2 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12031 Medical Board

(PBS Code: 24022011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 23.7 | 12.0 | 11.5 |
| 221 | Domestic Travel and Subsistence | 14.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 9.3 | 12.0 | 11.5 |
| | GRAND TOTAL | 23.7 | 12.0 | 11.5 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12032 Food & Sanitation Council

(PBS Code: 24022011107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 23.8 | 11.5 | 11.0 |
| 221 | Domestic Travel and Subsistence | 10.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 13.1 | 11.5 | 11.0 |
| | GRAND TOTAL | 23.8 | 11.5 | 11.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12033 Strategic Planning

(PBS Code: 24022011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 496.7 | 248.7 | 538.8 |
| 221 | Domestic Travel and Subsistence | 77.6 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 18.2 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 400.9 | 248.7 | 538.8 |
| | GRAND TOTAL | 496.7 | 248.7 | 538.8 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12034 Office of the EM Corporate Services

(PBS Code: 24022011120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 517.6 | 1,814.7 | 1,860.7 |
| 211 | Salaries and Allowances | 287.7 | 1,534.4 | 1,534.4 |
| 213 | Overtime | 70.5 | 90.0 | 90.0 |
| 214 | Leave fares | 74.5 | 93.0 | 139.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 84.9 | 97.3 | 97.3 |
| 22 | Goods & Services | 62.6 | 30.8 | 109.5 |
| 223 | Office Materials and Supplies | 3.4 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 9.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 49.7 | 30.8 | 109.5 |
| | GRAND TOTAL | 580.2 | 1,845.5 | 1,970.2 |

B: Other Data in 2019

1. Staffing: 39 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12035 Finance Management Services

(PBS Code: 24022011121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,034.1 | 895.3 | 6,797.4 |
| 221 | Domestic Travel and Subsistence | 3.3 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 2.3 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 576.9 | 390.0 | 2,088.0 |
| 225 | Transport and Fuel | 424.9 | 400.0 | 1,000.0 |
| 227 | Other Operational Expenses | 26.7 | 85.3 | 3,689.4 |
| 23 | Utilities, Rentals and Property Costs | 10,229.8 | 3,500.0 | 10,000.0 |
| 232 | Rentals of Property | 10,208.4 | 3,500.0 | 10,000.0 |
| 233 | Routine Maintenance | 21.4 | 0.0 | 0.0 |
| 27 | Capital Formation | 9.5 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 9.5 | 0.0 | 0.0 |
| GRAND TOTAL | | 11,273.4 | 4,395.3 | 16,797.4 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12036 Accounts

(PBS Code: 24022011122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 26.6 | 11.4 | 10.9 |
| 224 | Operational Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 16.6 | 11.4 | 10.9 |
| | GRAND TOTAL | 26.6 | 11.4 | 10.9 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12037 Budgets

(PBS Code: 24022011123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 234.6 | 106.2 | 302.0 |
| 222 | Travel and Subsistence | 6.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 5.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 223.3 | 106.2 | 302.0 |
| | GRAND TOTAL | 234.6 | 106.2 | 302.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 12038 Office Services

(PBS Code: 24022011124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 26.2 | 11.6 | 11.2 |
| 224 | Operational Materials and Supplies | 24.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1.6 | 11.6 | 11.2 |
| 27 | Capital Formation | 3.1 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.1 | 0.0 | 0.0 |
| | GRAND TOTAL | 29.3 | 11.6 | 11.2 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 12039 ICT

(PBS Code: 24022011125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 235.5 | 776.0 | 796.1 |
| 211 | Salaries and Allowances | 181.5 | 671.5 | 671.6 |
| 213 | Overtime | 5.3 | 20.0 | 20.0 |
| 214 | Leave fares | 42.8 | 55.5 | 55.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 5.9 | 29.0 | 49.0 |
| 22 | Goods & Services | 132.2 | 68.0 | 165.3 |
| 221 | Domestic Travel and Subsistence | 12.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 119.5 | 68.0 | 165.3 |
| 27 | Capital Formation | 16.3 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 16.3 | 0.0 | 0.0 |
| GRAND TOTAL | | 384.0 | 844.0 | 961.4 |

B: Other Data in 2019

1. Staffing: 15 - Staff on Strength.

2. Casual: 1.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 12040 Legal Services

(PBS Code: 24022011126)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 14.2 | 8.5 | 28.1 |
| 221 | Domestic Travel and Subsistence | 3.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 10.7 | 8.5 | 28.1 |
| | GRAND TOTAL | 14.2 | 8.5 | 28.1 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 12041 Governance & Boards

(PBS Code: 24022011127)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 33.2 | 20.5 | 69.7 |
| 221 | Domestic Travel and Subsistence | 9.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 23.5 | 20.5 | 69.7 |
| | GRAND TOTAL | 33.2 | 20.5 | 69.7 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 20176 Capacity Building Service Centre Project

(PBS Code: 240-2201-1-205)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 50,000.0 | 34,010.0 |
| 227 | Other Operational Expenses | 0.0 | 50,000.0 | 34,010.0 |
| | GRAND TOTAL | 0.0 | 50,000.0 | 34,010.0 |

B: Other Data in 2019

1. Revenue Source: 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.
 - 2.5 Distributed medical drugs and vaccinations to number health centres in the remote and rural areas; and
 - 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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 4,000.0 | 7,000.0 | 8,000.0 |
| 227 | Other Operational Expenses | 500.0 | 500.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 3,500.0 | 6,500.0 | 7,500.0 |
| | GRAND TOTAL | 4,000.0 | 7,000.0 | 8,000.0 |

B: Other Data in 2019

1. Revenue Source: 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 decreased Infant Mortality Rate
 - 2.3 Provision of better health care services
3. Component:
 - 3.1 Construction of Community Health Posts
 - 3.2 Project Administration and site assessment and
 - 3.3. Conduct Feasibility Studies and construction of Community Health Posts in the following locations:
 1. Maopa (Central)
 2. Wala (ENBP)
 3. Amaiuyufa
 4. Honaga (SHP)
 5. Kiorata (Oro)
 6. Manuane Aid Post upgrading
 7. Maip CHP (Porgera, Enga)
 8. Kopau
 9. Malke Aid Post Upgrading to CHP
 10. Hambini Aid Post Rehabilitation
 11. Humul Aid Post Upgrading
 12. Feasibility Studies for new projects including; Tsuia, Sirasira, Ngaruain, Bibuai Aid Post in Markham/Morobe Province

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 22799 Health & Education Procurement Facility

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 40,000.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 40,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 40,000.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23020 Chinese Medical Team

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 11 - Peoples Republic of China - Grant | 0.0 | 1,000.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 1,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 1,000.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23032 Health Investment Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 16 - Asian Development Bank - Loan | 0.0 | 20,000.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 20,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 20,000.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Main Program: Primary Health and Hospital Services

Program: Urban Health Facilities

Program Objectives:

To run and maintain all new and existing urban health facilities. The cost components are both recurrent and investment.

Program Description:

This program applies to all urban health facilities. It includes both recurrent costs and investment. The principal components of this program are: 1. Recurrent costs - Base/Provincial Hospitals; Urban Clinics and Specialist Services. 2. Investment - Urban Health Facilities - new construction; urban health facilities - renovation/ important maintenance; plant and equipment; staff housing.

This program consists of 27 Activities and Projects the expenditure and other data of which are given in the following tables:

| | |
|-------|--|
| 10451 | Office of EM/CMO, Medical Standards |
| 10452 | Curative Standard & Audits |
| 10453 | Workforce Standards & Accrediation |
| 10454 | National Orthetic & Prosthetic Service |
| 10455 | National Oncology Services (Cancer Unit) |
| 10456 | Mental Health Services |
| 10457 | Dental |
| 10458 | National Capital District Health Service |
| 10459 | Health Facilities Standards |
| 10460 | Infrastructure & Asset Standards |
| 10461 | Bio-Medical Engineering |
| 10462 | Hospital Engineering |
| 12042 | Internal Medicine |
| 12043 | Surgery |
| 12044 | Obstetrics & Gaenacology |
| 12045 | Paediatrics |
| 12046 | Anaesthesia |
| 12047 | Pathology |
| 12048 | Medical Imaging |
| 12049 | ENT |
| 12050 | Opthamology |
| 12051 | Psychiatry |
| 12052 | Dematology |
| 12053 | Emergency Medicine |
| 12054 | Pharmaceutical Services Standard |
| 12066 | Contractor-Quality Assurance |
| 12067 | Blood Transfussion Services |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10451 Office of EM/CMO, Medical Standards

(PBS Code: 24022012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 11,952.5 | 11,491.5 | 11,784.8 |
| 211 | Salaries and Allowances | 10,455.8 | 9,774.4 | 9,774.4 |
| 213 | Overtime | 2.3 | 6.0 | 6.0 |
| 214 | Leave fares | 130.5 | 294.5 | 294.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 1,363.9 | 1,416.6 | 1,709.9 |
| 22 | Goods & Services | 373.4 | 173.4 | 166.4 |
| 221 | Domestic Travel and Subsistence | 112.6 | 68.0 | 68.0 |
| 223 | Office Materials and Supplies | 11.2 | 15.0 | 15.0 |
| 224 | Operational Materials and Supplies | 7.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 241.9 | 90.4 | 83.4 |
| GRAND TOTAL | | 12,325.9 | 11,664.9 | 11,951.2 |

B: Other Data in 2019

1. Staffing: 58 ,SOS

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10452 Curative Standard & Audits

(PBS Code: 24022012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 546.6 | 334.3 | 343.1 |
| 211 | Salaries and Allowances | 520.5 | 292.7 | 292.7 |
| 213 | Overtime | 4.0 | 4.0 | 4.0 |
| 214 | Leave fares | 1.9 | 17.6 | 26.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.2 | 20.0 | 20.0 |
| 22 | Goods & Services | 27.5 | 17.1 | 16.4 |
| 221 | Domestic Travel and Subsistence | 7.2 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 20.3 | 17.1 | 16.4 |
| | GRAND TOTAL | 574.1 | 351.4 | 359.5 |

B: Other Data in 2019

1. Staffing: 6 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10453 Workforce Standards & Accrediation

(PBS Code: 24022012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 50.8 | 23.2 | 22.3 |
| 221 | Domestic Travel and Subsistence | 8.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 42.8 | 23.2 | 22.3 |
| | GRAND TOTAL | 50.8 | 23.2 | 22.3 |

B: Other Data in 2019

1. Staffing: 11 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10454 National Orthetic & Prosthetic Service

(PBS Code: 24022012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 478.4 | 798.1 | 816.5 |
| 211 | Salaries and Allowances | 336.7 | 613.1 | 613.1 |
| 212 | Wages | 0.0 | 80.7 | 99.1 |
| 213 | Overtime | 26.8 | 28.0 | 28.0 |
| 214 | Leave fares | 29.7 | 53.0 | 53.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 53.1 | 23.3 | 23.3 |
| 217 | Contract Officers Education Benefits | 32.1 | 0.0 | 0.0 |
| 22 | Goods & Services | 109.1 | 47.7 | 45.8 |
| 223 | Office Materials and Supplies | 0.0 | 8.5 | 8.5 |
| 224 | Operational Materials and Supplies | 100.0 | 24.0 | 22.1 |
| 225 | Transport and Fuel | 0.0 | 6.2 | 6.2 |
| 227 | Other Operational Expenses | 9.1 | 9.0 | 9.0 |
| 23 | Utilities, Rentals and Property Costs | 18.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 18.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 605.5 | 845.8 | 862.3 |

B: Other Data in 2019

1. Staffing: 17 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10455 National Oncology Services (Cancer Unit)

(PBS Code: 24022012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 464.2 | 555.1 | 568.9 |
| 211 | Salaries and Allowances | 440.9 | 459.6 | 459.6 |
| 212 | Wages | 0.0 | 21.1 | 21.1 |
| 213 | Overtime | 3.8 | 6.0 | 6.0 |
| 214 | Leave fares | 3.4 | 42.0 | 55.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 16.1 | 26.4 | 26.4 |
| 22 | Goods & Services | 1,128.7 | 492.7 | 472.6 |
| 221 | Domestic Travel and Subsistence | 10.1 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 5.4 | 8.9 | 8.9 |
| 224 | Operational Materials and Supplies | 64.9 | 50.0 | 50.0 |
| 225 | Transport and Fuel | 4.2 | 8.9 | 13.7 |
| 226 | Administrative Consultancy Fees | 980.0 | 320.4 | 0.0 |
| 227 | Other Operational Expenses | 64.1 | 104.5 | 400.0 |
| 23 | Utilities, Rentals and Property Costs | 10.7 | 10.0 | 10.0 |
| 233 | Routine Maintenance | 10.7 | 10.0 | 10.0 |
| 27 | Capital Formation | 2.5 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 2.5 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,606.1 | 1,057.8 | 1,051.5 |

B: Other Data in 2019

1. Staffing: 14 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

| | | |
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| 240 | Department of Health | 240 |
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Activity: 10456 Mental Health Services

(PBS Code: 24022012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,208.5 | 192.3 | 196.7 |
| 211 | Salaries and Allowances | 1,208.5 | 146.0 | 146.0 |
| 214 | Leave fares | 0.0 | 23.0 | 27.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 23.3 | 23.3 |
| 22 | Goods & Services | 46.3 | 27.0 | 25.9 |
| 221 | Domestic Travel and Subsistence | 1.8 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 4.4 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 16.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 23.2 | 27.0 | 25.9 |
| 23 | Utilities, Rentals and Property Costs | 5.4 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 5.4 | 0.0 | 0.0 |
| GRAND TOTAL | | 1,260.2 | 219.3 | 222.6 |

B: Other Data in 2019

1. Staffing: 5 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 10457 Dental

(PBS Code: 24022012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 15.3 | 8.1 | 7.8 |
| 221 | Domestic Travel and Subsistence | 8.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 6.4 | 8.1 | 7.8 |
| | GRAND TOTAL | 15.3 | 8.1 | 7.8 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 10458 National Capital District Health Service

(PBS Code: 24022012108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 18,048.0 | 7,597.7 | 7,807.3 |
| 211 | Salaries and Allowances | 16,969.2 | 6,985.7 | 7,195.3 |
| 213 | Overtime | 508.1 | 167.0 | 167.0 |
| 214 | Leave fares | 220.6 | 237.0 | 237.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 330.1 | 188.0 | 188.0 |
| 217 | Contract Officers Education Benefits | 20.0 | 20.0 | 20.0 |
| 22 | Goods & Services | 3,254.1 | 226.6 | 217.6 |
| 221 | Domestic Travel and Subsistence | 29.6 | 6.1 | 5.9 |
| 223 | Office Materials and Supplies | 53.5 | 30.0 | 28.8 |
| 224 | Operational Materials and Supplies | 2,967.5 | 35.5 | 34.1 |
| 225 | Transport and Fuel | 125.5 | 104.4 | 100.2 |
| 227 | Other Operational Expenses | 78.0 | 50.6 | 48.6 |
| 23 | Utilities, Rentals and Property Costs | 186.9 | 69.0 | 66.2 |
| 233 | Routine Maintenance | 186.9 | 69.0 | 66.2 |
| 27 | Capital Formation | 242.7 | 40.0 | 38.4 |
| 271 | Office Equipments, Furniture & Fittings | 77.4 | 20.0 | 19.2 |
| 276 | Construction, Renovation and Improvements | 165.3 | 20.0 | 19.2 |
| | GRAND TOTAL | 21,731.7 | 7,933.3 | 8,129.5 |

B: Other Data in 2019

1. Staffing: 156 - Staff on Strength.

2. Vehicles: 10 - Maintained by the Department.

| | | |
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| 240 | Department of Health | 240 |
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Activity: 10459 Health Facilities Standards

(PBS Code: 24022012109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 530.1 | 771.5 | 790.5 |
| 211 | Salaries and Allowances | 530.1 | 632.3 | 632.3 |
| 213 | Overtime | 0.0 | 20.0 | 20.0 |
| 214 | Leave fares | 0.0 | 69.0 | 69.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 50.2 | 69.2 |
| 22 | Goods & Services | 547.7 | 208.9 | 200.1 |
| 221 | Domestic Travel and Subsistence | 26.6 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 5.4 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 420.1 | 178.9 | 170.1 |
| 227 | Other Operational Expenses | 95.6 | 20.0 | 20.0 |
| 23 | Utilities, Rentals and Property Costs | 10.6 | 10.0 | 10.0 |
| 233 | Routine Maintenance | 10.6 | 10.0 | 10.0 |
| GRAND TOTAL | | 1,088.4 | 990.4 | 1,000.6 |

B: Other Data in 2019

1. Staffing: 11 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 10460 Infrastructure & Asset Standards

(PBS Code: 24022012110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 72.0 | 32.7 | 31.3 |
| 221 | Domestic Travel and Subsistence | 20.1 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 11.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 40.0 | 32.7 | 31.3 |
| | GRAND TOTAL | 72.0 | 32.7 | 31.3 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10461 Bio-Medical Engineering

(PBS Code: 24022012111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 74.4 | 33.5 | 32.2 |
| 221 | Domestic Travel and Subsistence | 17.9 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 56.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 33.5 | 32.2 |
| 23 | Utilities, Rentals and Property Costs | 10.7 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 10.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 85.1 | 33.5 | 32.2 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10462 Hospital Engineering

(PBS Code: 24022012112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 34.9 | 25.5 | 24.5 |
| 221 | Domestic Travel and Subsistence | 21.3 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 13.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 25.5 | 24.5 |
| 23 | Utilities, Rentals and Property Costs | 29.2 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 29.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 64.1 | 25.5 | 24.5 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12042 Internal Medicine

(PBS Code: 24022012116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 10.4 | 6.1 | 5.9 |
| 221 | Domestic Travel and Subsistence | 10.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 6.1 | 5.9 |
| | GRAND TOTAL | 10.4 | 6.1 | 5.9 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12043 Surgery

(PBS Code: 24022012117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 13.1 | 7.3 | 7.0 |
| 221 | Domestic Travel and Subsistence | 8.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 4.3 | 7.3 | 7.0 |
| | GRAND TOTAL | 13.1 | 7.3 | 7.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12044 Obstetrics & Gaenacology

(PBS Code: 24022012118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 10.1 | 7.3 | 7.0 |
| 221 | Domestic Travel and Subsistence | 10.1 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 7.3 | 7.0 |
| | GRAND TOTAL | 10.1 | 7.3 | 7.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12045 Paediatrics

(PBS Code: 24022012119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 18.5 | 9.5 | 9.1 |
| 221 | Domestic Travel and Subsistence | 12.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 6.1 | 9.5 | 9.1 |
| | GRAND TOTAL | 18.5 | 9.5 | 9.1 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12046 Anaesthesia

(PBS Code: 24022012120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 8.0 | 6.6 | 6.3 |
| 227 | Other Operational Expenses | 8.0 | 6.6 | 6.3 |
| | GRAND TOTAL | 8.0 | 6.6 | 6.3 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12047 Pathology

(PBS Code: 24022012121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 12.8 | 7.3 | 7.0 |
| 221 | Domestic Travel and Subsistence | 10.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 2.1 | 7.3 | 7.0 |
| | GRAND TOTAL | 12.8 | 7.3 | 7.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12048 Medical Imaging

(PBS Code: 24022012122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 8.0 | 6.1 | 5.8 |
| 221 | Domestic Travel and Subsistence | 5.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 2.7 | 6.1 | 5.8 |
| | GRAND TOTAL | 8.0 | 6.1 | 5.8 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12049 ENT

(PBS Code: 24022012123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 16.1 | 7.3 | 7.0 |
| 221 | Domestic Travel and Subsistence | 10.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 5.4 | 7.3 | 7.0 |
| | GRAND TOTAL | 16.1 | 7.3 | 7.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12050 Opthamology

(PBS Code: 24022012124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 12.0 | 7.3 | 7.0 |
| 221 | Domestic Travel and Subsistence | 6.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 5.4 | 7.3 | 7.0 |
| | GRAND TOTAL | 12.0 | 7.3 | 7.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12051 Psychiatry

(PBS Code: 24022012125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 4.3 | 6.5 | 6.2 |
| 227 | Other Operational Expenses | 4.3 | 6.5 | 6.2 |
| | GRAND TOTAL | 4.3 | 6.5 | 6.2 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12052 Dermatology

(PBS Code: 24022012126)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 10.7 | 7.3 | 7.0 |
| 221 | Domestic Travel and Subsistence | 2.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 8.0 | 7.3 | 7.0 |
| | GRAND TOTAL | 10.7 | 7.3 | 7.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12053 Emergency Medicine

(PBS Code: 24022012127)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 9.6 | 7.3 | 7.0 |
| 221 | Domestic Travel and Subsistence | 1.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 8.0 | 7.3 | 7.0 |
| | GRAND TOTAL | 9.6 | 7.3 | 7.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12054 Pharmaceutical Services Standard

(PBS Code: 24022012113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,215.3 | 1,177.6 | 1,209.8 |
| 211 | Salaries and Allowances | 1,116.8 | 1,072.0 | 1,072.0 |
| 213 | Overtime | 0.0 | 4.0 | 4.0 |
| 214 | Leave fares | 39.4 | 46.0 | 78.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 59.1 | 55.6 | 55.6 |
| 22 | Goods & Services | 108.7 | 55.1 | 52.9 |
| 221 | Domestic Travel and Subsistence | 16.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 92.4 | 55.1 | 52.9 |
| 25 | Grants Subsidies and Transfers | 3.6 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 3.6 | 0.0 | 0.0 |
| GRAND TOTAL | | 1,327.6 | 1,232.7 | 1,262.7 |

B: Other Data in 2019

1. Staffing: 22- Staff on Strength

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12066 Contractor-Quality Assurance

(PBS Code: 24022012114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 29.4 | 13.7 | 13.2 |
| 227 | Other Operational Expenses | 29.4 | 13.7 | 13.2 |
| | GRAND TOTAL | 29.4 | 13.7 | 13.2 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12067 Blood Transfusion Services

(PBS Code: 24022012115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 46.8 | 23.5 | 22.5 |
| 224 | Operational Materials and Supplies | 2.4 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 44.4 | 23.5 | 22.5 |
| | GRAND TOTAL | 46.8 | 23.5 | 22.5 |

B: Other Data in 2019

| | | |
|-----|----------------------|-----|
| 240 | Department of Health | 240 |
|-----|----------------------|-----|

Main Program: Primary Health and Hospital Services

Program: Hiv / Aids

Program Objectives:

To develop appropriate national policies and standards for a comprehensive mutisectoral response to HIV/AIDS epidemic in PNG and to follow up on the 1999 National Aids Council Resolutions and recommendations and ensure implementation of policy directions including condom strategy, sex work definition, NACS will continue the translation of the National Strategic Plan on HIV/AIDS into the Provincial implementation plans. It will ensure that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National Response. NACS will also ensure the monitoring and evaluation indicators are developed and utilised.

Program Description:

Following the passage of the National AIDS Council Act in December 1997, the NAC was formed with the establishment of the Secretariat in January 1999, it has worked hard to translate the NAC Act and the National Strategic Plan 2006-2010 into appropriate structures and processes for implementation at the three level of Government. Various donors are funding this program including AusAID and ADB

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

21530 PNG Health & HIV Financing Programme

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21530 PNG Health & HIV Financing Programme

(PBS Code: 240-2201-5-230)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 5,120.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 5,120.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 5,120.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

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

Program Description:

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

This program consists of 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 |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10446 Grants to Other Organisations

(PBS Code: 24022013101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 3,003.7 | 984.1 | 2,000.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 3,003.7 | 984.1 | 2,000.0 |
| | GRAND TOTAL | 3,003.7 | 984.1 | 2,000.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12055 Commercial Services

(PBS Code: 24022013102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 565.1 | 590.2 | 605.0 |
| 211 | Salaries and Allowances | 494.8 | 492.3 | 492.3 |
| 213 | Overtime | 0.0 | 10.0 | 10.0 |
| 214 | Leave fares | 5.7 | 40.0 | 40.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 64.6 | 47.9 | 62.7 |
| 22 | Goods & Services | 16.6 | 13.7 | 13.2 |
| 221 | Domestic Travel and Subsistence | 8.1 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 8.5 | 13.7 | 13.2 |
| | GRAND TOTAL | 581.7 | 603.9 | 618.2 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12056 PHA

(PBS Code: 24022013103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 175.5 | 86.4 | 0.0 |
| 221 | Domestic Travel and Subsistence | 46.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 4.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 125.5 | 86.4 | 0.0 |
| | GRAND TOTAL | 175.5 | 86.4 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 3,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 300.0 | 300.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 2,700.0 | 4,200.0 |
| | GRAND TOTAL | 0.0 | 3,000.0 | 5,000.0 |

B: Other Data in 2019

1. Revenue Source: Project is fully funded by GoPNG

2. Performance Indicators:

2.1 Completed and fully operational medical stores for Jiwaka, Central, Gulf and Kiunga

2.2 Procured and installed vaccine chillers in the selected provinces

3. Components:

3.1 Construction of transit medical stores for:

3.2 Jiwaka

3.3 Central

3.4 Gulf

3.5 Kiunga

3.6 Procurement and installation of vaccine chillers

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21372 Rural Primary Health Service Delivery Project

(PBS Code: 240-2201-3-224)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 5,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 200.0 | 5,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 4,800.0 | 0.0 |
| | 16 - Asian Development Bank - Loan | 0.0 | 12,930.0 | 3,200.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 12,930.0 | 3,200.0 |
| | GRAND TOTAL | 0.0 | 17,930.0 | 8,200.0 |

B: Other Data in 2019

1. Revenue Source:

Project has been co-funded by GoPNG and ADB under Loan Agreement. In 2019 Budget, GoPNG is contributing K5.0 million whilst the ADB is counter- funding K3.2 million, totalling K8.2 million.

Performance Indicator:

- 2.1 Completed 32 x Community Health Posts and equipped with necessary equipment in the selected Districts
- 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 Completion of 7 x CHPs including; Biaru, Umba (Morobe), Karato (ARoB), Taul (ESP), Musave, Amaria, Garasa (Morobe).

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21373 District/Rural Hospital Redevelopment

(PBS Code: 240-2201-3-225)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|------------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 50,000.0 | 100,000.0 |
| 227 | Other Operational Expenses | 0.0 | 1,000.0 | 1,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 49,000.0 | 98,000.0 |
| | GRAND TOTAL | 0.0 | 50,000.0 | 100,000.0 |

B: Other Data in 2019

1. Revenue Source: Program is fully funded by the Government of Papua New Guinea.

2. Performance Indicator:

2.1 Completed number of District Hospitals and fully equipped with clinical equipments

2.2 Improved maternal and infant mortality rate in PNG

2.3 Improved delivery of healthcare services to the rural population

3. Components: Completion of Ongoing Projects

3.1 Project design and consultancy services

3.2 Project Preparation and tendering

3.3 Construction of District Hospitals in the following locations.

1. Tambul: under construction

2. Maprik: construction in progress

3. Kupiano: construction undergoing

4. Yangoru - construction phase 1

5. Rabaraba (MBP): scoping & const.

6. Esa'ala: site assessment and scoping

7. Kandrian: Reconfiguration of facility

8. Pomio: Tender in process for detail design

9. Bogia: Tender for scoping and design

10. Henganofi: tender for scoping and design

11. Keravat: Progressing for scoping and design

12. Raihu: upgrading of deteriorated facilities

13. Jimi: site inspection in progress

14. Gumine: arrangement in place to assess site

15. Kikori: Prov Health Office to assess the facility

16. Angoram: Reconfiguration of design

17. Tapini: Prov. Health Office to assess site

18. St. Margaret: Prov. Health to assess the site

19. Ambunti: reconfiguration design in progress

20. Kandep: reconfiguration design is in progress

21. Nuku: reconfiguration design in progress
22. Braun:Prov. Health to assess the facility
23. Kwikila: reconfiguration of design in progress
24. Nipa/Kutubu: medical equipment & drugs
25. Laiagam District Hospital
26. Sohe District
27. Kiunga
28. Minginde
29. Vunapope
30. Gaubin
31. Misima
32. Mabisanda
33. Kainantu District Hospital
34. Kompiam District Hospital
35. Bereina Health Center to District Hospital
36. Kideng Health Center upgrade to ASW DH
37. Worsera-Gawi
38. Konepond CHP-Upgrade to Imbongu DH
39. Birip Lutheran Health Center upgrade

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10792 Malaria drugs and Test Kits

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 9,797.0 | 7,405.1 |
| 224 | Operational Materials and Supplies | 0.0 | 9,797.0 | 7,405.1 |
| | GRAND TOTAL | 0.0 | 9,797.0 | 7,405.1 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10793 TB Drugs

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 3,690.0 | 0.0 |
| 224 | Operational Materials and Supplies | 0.0 | 3,690.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 3,690.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10795 Vaccines

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 7,685.0 | 6,527.6 |
| 224 | Operational Materials and Supplies | 0.0 | 7,685.0 | 6,527.6 |
| | GRAND TOTAL | 0.0 | 7,685.0 | 6,527.6 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Health Support Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people and training of medical staff and students.

Program Description:

Provide provision of medical, dental and other health services at the hospitals: provision of specialist doctors in provincial hospitals: provide training facilities for training of medical students and staff; setting and monitoring of hospital standards and provision of advice and assistance in order to improve quality of health services.

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

| | |
|-------|--|
| 22618 | Young Child Survival and Development |
| 23062 | DFAT Health Services Sector Program |
| 23132 | Health Services Sector Development Program |
| 23134 | NDOH Institutional Housing |
| 23143 | PNG Health Support to Manus |
| 23144 | Elimination of Lymphatic Filariasis |
| 23161 | Polio Immunisation |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 22618 Young Child Survival and Development

(PBS Code: 240-2201-4-214)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,000.0 | 0.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23062 DFAT Health Services Sector Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 0.0 | 33,280.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 33,280.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 33,280.0 |

B: Other Data in 2019

1. Revenue Source:

DFAT is supporting the Government of PNG to improve delivery of quality healthcare services and systems in PNG. DFAT is financing K33.280 million in 2019 to the health sector.

2. Performance Indicator (s):

1. National Frameworks and Public Financial Management Enhanced
2. Sustainable Health Services Management Strengthened
3. Health Service Delivery Components Strengthened
4. Improved number of health facilities

3. Components:

1. Develop National Frameworks and Public Financial Management
2. Strengthen Sustainable Health Services Management
3. Strengthen Health Service Delivery Components
4. Improve health facilities in the identified Districts or Provinces

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23132 Health Services Sector Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 3,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 3,000.0 |
| | 16 - Asian Development Bank - Loan | 0.0 | 0.0 | 5,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 8,000.0 |

B: Other Data in 2019

1. Revenue Source:

This is a new loan program which is counter-funded by DFAT, ADB and GoPNG. DFAT is financing US\$38million, ADB US\$95 million and GoPNGUS\$9 million over 7 years commencing in 2019. GoPNG is committed to fund US\$9 million in PGK is estimated around K30 million. GoPNG will start to co-fund K3.0million and ADB K5.0 million in 2019 to support the health sector.

2. Performance Indicator (s):

1. National Frameworks and Public Financial Management Enhanced
2. Sustainable Health Services Management Strengthened
3. Health ServiceDelivery Components Strengthened
4. Improved number of health facilities

3. Components:

1. Performance Indicator (s):
2. Develop National Frameworks and Public Financial Management
3. Strengthen Sustainable Health Services Management
4. Strengthen Health Service Delivery Components
5. Improve health facilities in the identified Districts or Provinces

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23134 NDOH Institutional Housing

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 200.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 3,800.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2019

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator (s):
 - 2.1 Completed number of houses for senior medical officers and senior technical health advisors
 - 2.2 Improved the level of performance in health service delivery
 - 2.3 Fully kitted institutional houses
3. Component
 - 3.1 Feasibility study and project preparation
 - 3.2 Tender for consultancy services and construction

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|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Project: 23143 PNG Health Support to Manus

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 10 - New Zealand Overseas | 0.0 | 0.0 | 1,090.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 1,090.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 1,090.0 |

B: Other Data in 2019

1. Revenue Source: New Zealand Government is wholly funding this project in 2019.

2. Performance Indicator (s)

- 2.1 Improved health infrastructures in strategic locations
- 2.2 Provided technical support and capacity building to the Manus PHA
- 2.3 Procured medical equipment and drugs for the health facilities
- 2.4 Improved healthcare services

3. Component:

- 1. Provide technical support and management capacity
- 2. Improve health facilities at all levels.
- 3. Procurement of medical equipment and drugs
- 4. Capacity building to improve health services and systems

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|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23144 Elimination of Lymphatic Filariasis

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 13 - Japanese International | 0.0 | 0.0 | 790.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 790.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 790.0 |

B: Other Data in 2019

1. Revenue Source: Program is fully funded by JICA
2. Performance Indicator (s)
 - 2.1 Conducted comprehensive research studies in number of sites
 - 2.2 Provided the comprehensive research report in elimination of malaria
 - 2.3 Controlled and eliminated malaria through health intervention programs
3. Components
 - 3.1 Conduct research studies in the areas affected by malaria.
 - 3.2 Conduct health programs to eliminate malaria in PNG
 - 3.3 Procurement of drugs for malaria
 - 3.4 Distribution of mosquito nets throughout the country

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|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23161 Polio Immunisation

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 10,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2019

1. Revenue Source: GoPNG is fully funding this project in 2019.
2. Performance Indicator (s):
 - 2.1 Increased coverage of immunisation program to 80% by 2022
 - 2.2 Procured sufficient immunisation vaccines
 - 2.3 Trained number of front-line health workers to carry out immunisation program
3. Component:
 - 3.1 Conduct immunisation program in all Provinces
 - 3.2 Procurement of immunisation vaccines
 - 3.3 Capacity building for health workers to carry out immunisation program

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10473 Support to Environmental Health

(PBS Code: 24022016101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,078.1 | 868.1 | 891.6 |
| 211 | Salaries and Allowances | 1,006.4 | 784.2 | 807.7 |
| 213 | Overtime | 0.0 | 2.0 | 2.0 |
| 214 | Leave fares | 4.9 | 37.9 | 37.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 66.8 | 44.0 | 44.0 |
| 22 | Goods & Services | 21.4 | 9.8 | 9.4 |
| 227 | Other Operational Expenses | 21.4 | 9.8 | 9.4 |
| | GRAND TOTAL | 1,099.5 | 877.9 | 901.0 |

B: Other Data in 2019

1. Staffing: 19 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10474 Water Supply & Sanitation

(PBS Code: 24022016102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 60.5 | 28.1 | 27.0 |
| 221 | Domestic Travel and Subsistence | 5.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 54.7 | 28.1 | 27.0 |
| | GRAND TOTAL | 60.5 | 28.1 | 27.0 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12059 Food Safety & Quarantine

(PBS Code: 24022016104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 60.7 | 27.9 | 26.8 |
| 221 | Domestic Travel and Subsistence | 10.7 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 2.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 47.4 | 27.9 | 26.8 |
| | GRAND TOTAL | 60.7 | 27.9 | 26.8 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12060 Healthy Environment & Climate Change

(PBS Code: 24022016103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 20.5 | 9.8 | 9.4 |
| 227 | Other Operational Expenses | 20.5 | 9.8 | 9.4 |
| | GRAND TOTAL | 20.5 | 9.8 | 9.4 |

B: Other Data in 2019

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 13 - Japanese International | 0.0 | 870.0 | 890.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 870.0 | 890.0 |
| | GRAND TOTAL | 0.0 | 870.0 | 890.0 |

B: Other Data in 2019

1. Revenue Source: This project is wholly funded by JICA in 2019.

2. Performance Indicators:

2.1 Developed and improved the waste management system centres in National Capital District, Lae and Madang.

2.2 Carried out number of awareness to the general public and number sites

2.3 Conducted number of training and capacity building on the waste management system.

3. Components:

3.1 Develop and improve waste management system centres in NCD, Lae and Madang

3.2 Carry out awareness to the general public and other sites

3.3 Conduct training and capacity building on the waste management system

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Main Program | Primary Health and Hospital Services | 470,695.7 | 510,767.6 | 426,348.2 | 539,644.8 | 625,172.8 | 684,644.9 |
| Program | Top Management and General Administration | 2,000.0 | 2,000.0 | 2,000.0 | 3,000.0 | 4,000.0 | 5,000.0 |
| 21242 | Laloki Psychiatric Hospital Rehabilitation | 2,000.0 | 2,000.0 | 2,000.0 | 3,000.0 | 4,000.0 | 5,000.0 |
| Program | Church Health Services | 124,494.3 | 117,054.6 | 116,214.3 | 119,179.7 | 124,110.3 | 137,229.2 |
| 10511 | Western Province | 7,655.9 | 7,440.3 | 3,839.2 | 3,937.2 | 4,100.1 | 4,533.5 |
| 10512 | Gulf Province | 6,513.6 | 6,276.7 | 3,244.3 | 3,327.0 | 3,464.7 | 3,830.9 |
| 10513 | Central Province | 5,827.5 | 5,467.3 | 2,820.4 | 2,892.4 | 3,012.0 | 3,330.4 |
| 10514 | Milne Bay Province | 7,591.0 | 6,937.5 | 3,581.7 | 3,673.1 | 3,825.1 | 4,229.4 |
| 10515 | Oro Province | 2,387.9 | 2,463.7 | 1,265.4 | 1,297.7 | 1,351.4 | 1,494.2 |
| 10516 | Southern Highlands Province | 8,184.4 | 7,488.6 | 3,864.4 | 3,963.0 | 4,127.0 | 4,563.2 |
| 10517 | Enga Province | 6,710.7 | 6,009.5 | 3,085.1 | 3,163.9 | 3,294.8 | 3,643.0 |
| 10518 | Western Highlands Province | 11,877.1 | 11,042.7 | 5,713.6 | 5,859.4 | 6,101.8 | 6,746.7 |
| 10519 | Simbu Province | 4,163.5 | 4,021.4 | 2,073.7 | 2,126.6 | 2,214.6 | 2,448.7 |
| 10520 | Eastern Highlands Province | 4,878.5 | 5,027.9 | 2,592.3 | 2,658.4 | 2,768.4 | 3,061.0 |
| 10521 | Morobe Province | 7,711.7 | 7,017.1 | 3,630.8 | 3,723.5 | 3,877.5 | 4,287.4 |
| 10522 | Madang Province | 8,582.0 | 7,628.3 | 3,942.5 | 4,043.1 | 4,210.4 | 4,655.4 |
| 10523 | East Sepik Province | 6,745.8 | 6,161.7 | 3,185.0 | 3,266.3 | 3,401.4 | 3,760.9 |
| 10524 | Sandaun Province | 7,906.6 | 7,165.2 | 3,702.3 | 3,796.8 | 3,953.9 | 4,371.8 |
| 10525 | Manus Province | 1,054.3 | 1,222.8 | 625.8 | 641.8 | 668.3 | 739.0 |
| 10526 | New Ireland Province | 4,874.9 | 4,736.7 | 2,447.3 | 2,509.8 | 2,613.6 | 2,889.9 |
| 10527 | East New Britain Province | 7,685.7 | 7,216.4 | 3,733.4 | 3,828.7 | 3,987.0 | 4,408.5 |
| 10528 | West New Britain Province | 5,459.9 | 5,218.7 | 2,696.5 | 2,765.3 | 2,879.7 | 3,184.1 |
| 10529 | North Solomon's Province | 6,104.8 | 5,999.2 | 3,101.3 | 3,180.4 | 3,312.0 | 3,662.0 |
| 10530 | National Capital District | 2,578.5 | 2,512.9 | 1,286.3 | 1,319.2 | 1,373.7 | 1,518.9 |
| 10853 | Catholic Health Services | | | 55,783.0 | 57,206.2 | 59,573.0 | 65,870.0 |
| Program | Hospital Services | 334,701.4 | 293,713.0 | 268,273.9 | 371,465.1 | 443,062.4 | 481,415.7 |
| 10491 | Daru Hospital | 12,007.1 | 9,313.6 | 9,749.0 | 9,997.7 | 10,411.3 | 11,511.8 |
| 10492 | Kerema Hospital | 12,469.9 | 10,529.2 | 10,553.0 | 10,822.2 | 11,270.0 | 12,461.2 |
| 10493 | Port Moresby General Hospital | 66,461.1 | 60,136.4 | 60,062.0 | 61,824.1 | 64,381.8 | 71,187.2 |
| 10495 | Popondetta Hospital | 17,053.2 | 15,224.3 | | | | |
| 10497 | Kundiawa Hospital | 27,708.7 | 23,087.0 | 23,299.8 | 23,894.3 | 24,882.8 | 27,513.0 |
| 10498 | Goroka Base Hospital | -58.7 | | | | | |
| 10499 | Angau Memorial Hospital | 39,480.6 | 25,006.5 | | | | |
| 10500 | Modilon Hospital | 25,561.8 | 18,716.1 | | | | |
| 10501 | Boram Hospital | 23,172.7 | 14,839.5 | | | | |
| 10502 | Vanimo Hospital | -187.0 | | | | | |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 10504 | Kavieng Hospital | 16,122.6 | | | | | |
| 10505 | Kimbe Hospital | -235.6 | | | | | |
| 10506 | Nonga Base Hospital | 23,216.5 | 18,693.4 | 19,017.0 | 19,502.2 | 20,309.1 | 22,455.8 |
| 10507 | Arawa Hospital | 11,497.2 | 12,898.4 | 13,080.0 | 13,413.7 | 13,968.7 | 15,445.2 |
| 10508 | Mt Hagen Hospital | -99.3 | | | | | |
| 10510 | Laloki Hospital | 10,412.1 | 8,686.1 | 8,793.6 | 9,017.9 | 9,391.0 | 10,383.7 |
| 12024 | Jiwaka Hospital | 449.2 | 664.8 | 638.2 | 654.5 | 681.6 | 753.6 |
| 12025 | Hela Hospital | 8,834.5 | | | | | |
| 12169 | Gerehu Hospital | 4,334.8 | 9,917.7 | 10,081.3 | 10,338.5 | 10,766.2 | 11,904.2 |
| 20477 | Kerema Hospital Redevelopment | 2,500.0 | 2,000.0 | 2,000.0 | 10,000.0 | 20,000.0 | 16,000.0 |
| 21236 | Popondetta Hospital Redevelopment | 2,500.0 | 2,000.0 | 2,000.0 | 10,000.0 | 14,000.0 | 16,000.0 |
| 21237 | New Nonga Hospital Development | | 4,000.0 | 4,000.0 | 11,000.0 | 21,000.0 | 25,000.0 |
| 21241 | Mendi Hospital Redevelopment | 2,000.0 | 2,000.0 | 2,000.0 | 16,000.0 | 20,000.0 | 20,000.0 |
| 21248 | Mt. Hagen Hospital Rehabilitation | 2,500.0 | 2,000.0 | 3,000.0 | 10,000.0 | 10,000.0 | 13,000.0 |
| 21371 | Modilon General Hospital Rehabilitation | 1,000.0 | 2,000.0 | 2,000.0 | 10,000.0 | 9,000.0 | 9,000.0 |
| 21534 | Vanimo General Hospital Rehabilitation | 1,000.0 | 2,000.0 | 3,000.0 | 5,000.0 | 7,000.0 | 9,000.0 |
| 21602 | Kundiawa Hospital Rehabilitation | 2,500.0 | 2,000.0 | 2,000.0 | 10,000.0 | 16,000.0 | 16,000.0 |
| 21747 | Port Moresby General Hospital Rehabilitation | 3,000.0 | 5,000.0 | 2,000.0 | 13,000.0 | 14,000.0 | 16,000.0 |
| 22123 | New Enga Provincial Hospital Redevelopment | 2,000.0 | 24,000.0 | 40,000.0 | 39,000.0 | 39,000.0 | 32,800.0 |
| 22140 | Boram General Hospital Redevelopment | 3,000.0 | 4,000.0 | 23,000.0 | 15,000.0 | 16,000.0 | 17,000.0 |
| 22141 | Hela Provincial Hospital Development | 2,500.0 | 2,000.0 | 10,000.0 | 9,000.0 | 13,000.0 | 15,000.0 |
| 22176 | Lorengau Hospital Rehabilitation | 1,000.0 | 2,000.0 | 3,000.0 | 7,000.0 | 10,000.0 | 13,000.0 |
| 22177 | Daru Hospital Rehabilitation | 2,500.0 | 2,000.0 | 3,000.0 | 9,000.0 | 12,000.0 | 14,000.0 |
| 22209 | Alotau Hospital Redevelopment | 1,000.0 | 2,000.0 | 2,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| 22210 | Gerehu New NCD Hospital Development | | 3,000.0 | 2,000.0 | 7,000.0 | 15,000.0 | 15,000.0 |
| 22211 | Kimbe Hospital Rehabilitation | 2,000.0 | 2,000.0 | 2,000.0 | 9,000.0 | 16,000.0 | 21,000.0 |
| 22212 | Kudjip Nazarene Hospital Rehabilitation | 2,000.0 | | 2,000.0 | 5,000.0 | 7,000.0 | 10,000.0 |
| 22213 | Old Nonga Hospital Rehabilitation | 2,500.0 | | 2,000.0 | 5,000.0 | 6,000.0 | 7,000.0 |
| 22857 | Buka Hospital Infrastructure Development | 1,000.0 | 2,000.0 | 2,000.0 | 7,000.0 | 7,000.0 | 8,000.0 |
| Program | Health Facilities Management | 2,500.0 | 2,000.0 | 5,000.0 | 10,000.0 | 8,000.0 | 10,000.0 |
| 21240 | Kavieng Hospital Rehabilitation | 2,500.0 | 2,000.0 | 5,000.0 | 10,000.0 | 8,000.0 | 10,000.0 |
| Program | Rural Health Support Services | 3,000.0 | 24,000.0 | | 6,000.0 | 6,000.0 | 5,000.0 |
| 22019 | Goroka Hospital Rehabilitation | 3,000.0 | 24,000.0 | | 6,000.0 | 6,000.0 | 5,000.0 |
| Program | Top Management and General Administration | 3,000.0 | 70,000.0 | 19,860.0 | 10,000.0 | 15,000.0 | 16,000.0 |
| 21239 | Angau Memorial Hospital Redevelopment | 3,000.0 | 70,000.0 | 19,860.0 | 10,000.0 | 15,000.0 | 16,000.0 |
| Program | Rural Health Support Services | 1,000.0 | 2,000.0 | 15,000.0 | 20,000.0 | 25,000.0 | 30,000.0 |
| 21971 | New Central Provincial Hospital Development | 1,000.0 | 2,000.0 | 15,000.0 | 20,000.0 | 25,000.0 | 30,000.0 |
| Grand Total | | 470,695.7 | 510,767.6 | 426,348.2 | 539,644.8 | 625,172.8 | 684,644.9 |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 347,274.6 | 270,360.9 | 214,712.2 | 220,420.0 | 229,539.2 | 253,802.2 |
| 211 | Salaries and Allowances | 224,916.1 | 157,173.9 | 106,061.9 | 108,997.6 | 113,507.0 | 125,505.1 |
| 212 | Wages | 96,063.7 | 101,238.8 | 99,423.2 | 101,959.8 | 106,178.1 | 117,401.4 |
| 213 | Overtime | 11,356.5 | 1,727.5 | 1,354.2 | 1,388.8 | 1,446.2 | 1,599.1 |
| 214 | Leave fares | 4,311.5 | 4,703.2 | 3,012.3 | 3,089.2 | 3,217.0 | 3,557.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 11,681.2 | 5,457.5 | 4,860.6 | 4,984.6 | 5,190.9 | 5,739.6 |
| 217 | Contract Officers Education Benefits | | 60.0 | | | | |
| 219 | Unidentified Alesco Payroll Expenditure | 1-054.4 | | | | | |
| 22 | Goods & Services | 41,556.9 | 67,247.6 | 95,211.8 | 54,749.5 | 56,176.2 | 68,439.7 |
| 220 | Goods & Services | | | | 24,600.0 | 24,800.0 | 33,800.0 |
| 221 | Domestic Travel and Subsistence | 606.6 | 254.1 | 72.1 | 73.9 | 77.0 | 85.1 |
| 222 | Travel and Subsistence | 601.4 | 488.0 | 285.4 | 292.7 | 304.8 | 337.0 |
| 223 | Office Materials and Supplies | 1,130.5 | 638.7 | 495.6 | 508.3 | 529.3 | 585.2 |
| 224 | Operational Materials and Supplies | 9,807.6 | 27,142.3 | 21,362.1 | 21,907.1 | 22,813.5 | 25,224.9 |
| 225 | Transport and Fuel | 2,016.2 | 1,838.6 | 4,683.4 | 1,213.6 | 1,263.8 | 1,397.4 |
| 226 | Administrative Consultancy Fees | 150.0 | 700.0 | 12,000.0 | | | |
| 227 | Other Operational Expenses | 26,428.0 | 15,351.8 | 12,906.4 | 5,736.7 | 5,953.4 | 6,529.8 |
| 228 | Training | 816.6 | 834.1 | 406.8 | 417.2 | 434.4 | 480.3 |
| 229 | Other Category for Donor Funded Projects | | 20,000.0 | 43,000.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 12,363.8 | 10,008.6 | 5,923.3 | 6,074.5 | 6,325.7 | 6,994.4 |
| 231 | Utilities | | | 220.0 | 225.6 | 234.9 | 259.8 |
| 232 | Rentals of Property | 9,712.4 | 8,455.6 | 4,507.9 | 4,623.0 | 4,814.2 | 5,323.1 |
| 233 | Routine Maintenance | 2,651.4 | 1,553.0 | 1,195.4 | 1,225.9 | 1,276.6 | 1,411.5 |
| 25 | Grants Subsidies and Transfers | 27,205.3 | 21,023.7 | 20,163.5 | 20,678.0 | 21,533.5 | 23,809.6 |
| 251 | Membership Fees, Subscriptions & Contribution | 20.0 | 20.0 | | | | |
| 252 | Grants/Transfers to Public Authorities | 27,185.3 | 21,003.7 | 20,163.5 | 20,678.0 | 21,533.5 | 23,809.6 |
| 27 | Capital Formation | 42,295.3 | 142,126.8 | 90,337.4 | 237,722.8 | 311,598.2 | 331,598.8 |
| 270 | Capital Formation | | | | 234,400.0 | 306,200.0 | 325,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 851.0 | 478.0 | 416.6 | 427.2 | 444.9 | 491.9 |
| 274 | Feasibility Studies & Project Preparation | 500.0 | | 3,500.0 | | | |
| 275 | Plant, Equipment & Machinery | 2,044.3 | 2,248.8 | 4,360.8 | 1,395.6 | 1,453.3 | 1,606.9 |
| 276 | Construction, Renovation and Improvements | 38,900.0 | 119,400.0 | 82,060.0 | 1,500.0 | 3,500.0 | 4,500.0 |
| 277 | Substantial/Specific Maintenance | | 20,000.0 | | | | |
| Grand Total | | 470,695.9 | 510,767.6 | 426,348.2 | 539,644.8 | 625,172.8 | 684,644.7 |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

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

21242 Laloki Psychiatric Hospital Rehabilitation

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21242 Laloki Psychiatric Hospital Rehabilitation

(PBS Code: 240-2201-1-224)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,000.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 200.0 | 300.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 1,800.0 | 1,700.0 | 1,800.0 |
| | GRAND TOTAL | 2,000.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2019

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

2.3 Improved water supply for the hospital and staff

3. Component

3.1 Construction of sewer plant; and 3.2 Connection of water from Dam to Laloki Hospital

3.3 Renovation of acutewards

3.4 Construction of 2 x Stand-Alone Houses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Church Health Services

Program Objectives:

To support the Government through the Department of Health by implementing its initiatives by providing easily assessable Health Service to the bulk of the rural majority. To promote co-operate between churches and Government in matters of common concern in the delivery of Health care.

Program Description:

In particular the Church Health Services sees their contribution in the following areas: - Active cooperative and working together with the Government in planning and in achieving national objectives and targets of national and provincial health plans: - A service which emphasizes preventive and primary health care: - Commitment and dedication of continued services: - Training of health personnel: - Finding new and alternative approaches to solving health problems.

This program consists of 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 |
| 10853 | Catholic Health Services |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10511 Western Province

(PBS Code: 24122012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,845.9 | 6,012.2 | 3,126.3 |
| 212 | Wages | 5,631.4 | 6,012.2 | 3,126.3 |
| 213 | Overtime | 212.0 | 0.0 | 0.0 |
| 214 | Leave fares | 2.5 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,810.0 | 1,428.1 | 712.9 |
| 252 | Grants/Transfers to Public Authorities | 1,810.0 | 1,428.1 | 712.9 |
| | GRAND TOTAL | 7,655.9 | 7,440.3 | 3,839.2 |

B: Other Data in 2019

1.) Church Health Workers: 199

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10512 Gulf Province

(PBS Code: 24122012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,430.0 | 5,334.3 | 2,773.8 |
| 212 | Wages | 4,975.2 | 5,334.3 | 2,773.8 |
| 213 | Overtime | 454.8 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,083.6 | 942.4 | 470.4 |
| 252 | Grants/Transfers to Public Authorities | 1,083.6 | 942.4 | 470.4 |
| | GRAND TOTAL | 6,513.6 | 6,276.7 | 3,244.2 |

B: Other Data in 2019

1.) Church Health Workers: 182

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10513 Central Province

(PBS Code: 24122012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,458.8 | 4,381.4 | 2,278.3 |
| 212 | Wages | 4,190.3 | 4,381.4 | 2,278.3 |
| 213 | Overtime | 254.7 | 0.0 | 0.0 |
| 214 | Leave fares | 13.8 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,368.7 | 1,085.9 | 542.1 |
| 252 | Grants/Transfers to Public Authorities | 1,368.7 | 1,085.9 | 542.1 |
| | GRAND TOTAL | 5,827.5 | 5,467.3 | 2,820.4 |

B: Other Data in 2019

1.) Church Health Workers: 138

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10514 Milne Bay Province

(PBS Code: 24122012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,800.0 | 5,697.8 | 2,962.9 |
| 212 | Wages | 5,373.0 | 5,697.8 | 2,962.9 |
| 213 | Overtime | 427.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,791.0 | 1,239.7 | 618.9 |
| 252 | Grants/Transfers to Public Authorities | 1,791.0 | 1,239.7 | 618.9 |
| | GRAND TOTAL | 7,591.0 | 6,937.5 | 3,581.8 |

B: Other Data in 2019

1.) Church Health Workers: 194

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10515 Oro Province

(PBS Code: 24122012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,736.0 | 1,709.3 | 888.9 |
| 212 | Wages | 1,558.9 | 1,528.2 | 794.7 |
| 213 | Overtime | 133.6 | 133.6 | 69.5 |
| 214 | Leave fares | 43.5 | 47.5 | 24.7 |
| 25 | Grants Subsidies and Transfers | 651.9 | 754.3 | 376.6 |
| 252 | Grants/Transfers to Public Authorities | 651.9 | 754.3 | 376.6 |
| | GRAND TOTAL | 2,387.9 | 2,463.6 | 1,265.5 |

B: Other Data in 2019

1.) Church Health Workers: 44

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10516 Southern Highlands Province

(PBS Code: 24122012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,170.0 | 6,061.3 | 3,151.9 |
| 212 | Wages | 6,092.5 | 6,061.3 | 3,151.9 |
| 213 | Overtime | 77.5 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 2,014.4 | 1,427.4 | 712.5 |
| 252 | Grants/Transfers to Public Authorities | 2,014.4 | 1,427.4 | 712.5 |
| | GRAND TOTAL | 8,184.4 | 7,488.7 | 3,864.4 |

B: Other Data in 2019

1.) Church Health Workers: 252

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10517 Enga Province

(PBS Code: 24122012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,170.0 | 4,096.5 | 2,130.2 |
| 212 | Wages | 3,979.9 | 4,096.5 | 2,130.2 |
| 213 | Overtime | 190.1 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 2,540.7 | 1,913.0 | 955.0 |
| 252 | Grants/Transfers to Public Authorities | 2,540.7 | 1,913.0 | 955.0 |
| | GRAND TOTAL | 6,710.7 | 6,009.5 | 3,085.2 |

B: Other Data in 2019

1.) Church Health Workers: 168

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10518 Western Highlands Province

(PBS Code: 24122012108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 9,840.0 | 9,666.6 | 5,026.6 |
| 212 | Wages | 9,289.8 | 9,666.6 | 5,026.6 |
| 213 | Overtime | 550.2 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 2,037.1 | 1,376.1 | 687.0 |
| 252 | Grants/Transfers to Public Authorities | 2,037.1 | 1,376.1 | 687.0 |
| | GRAND TOTAL | 11,877.1 | 11,042.7 | 5,713.6 |

B: Other Data in 2019

1.) Church Health Workers: 350

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10519 Simbu Province

(PBS Code: 24122012109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,240.0 | 3,182.9 | 1,655.1 |
| 212 | Wages | 3,240.0 | 3,182.9 | 1,655.1 |
| 25 | Grants Subsidies and Transfers | 923.5 | 838.5 | 418.6 |
| 252 | Grants/Transfers to Public Authorities | 923.5 | 838.5 | 418.6 |
| | GRAND TOTAL | 4,163.5 | 4,021.4 | 2,073.7 |

B: Other Data in 2019

1.) Church Health Workers: 100

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10520 Eastern Highlands Province

(PBS Code: 24122012110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,012.9 | 3,959.0 | 2,058.7 |
| 212 | Wages | 3,436.3 | 3,959.0 | 2,058.7 |
| 213 | Overtime | 388.2 | 0.0 | 0.0 |
| 214 | Leave fares | 188.4 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 865.6 | 1,068.9 | 533.6 |
| 252 | Grants/Transfers to Public Authorities | 865.6 | 1,068.9 | 533.6 |
| | GRAND TOTAL | 4,878.5 | 5,027.9 | 2,592.3 |

B: Other Data in 2019

1.) Church Health Workers: 153

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10521 Morobe Province

(PBS Code: 24122012111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,260.0 | 6,149.7 | 3,197.8 |
| 212 | Wages | 6,133.8 | 6,149.7 | 3,197.8 |
| 213 | Overtime | 123.6 | 0.0 | 0.0 |
| 214 | Leave fares | 2.6 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,451.7 | 867.4 | 433.0 |
| 252 | Grants/Transfers to Public Authorities | 1,451.7 | 867.4 | 433.0 |
| | GRAND TOTAL | 7,711.7 | 7,017.1 | 3,630.8 |

B: Other Data in 2019

1.) Church Health Workers: 218

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10522 Madang Province

(PBS Code: 24122012112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,580.0 | 6,464.1 | 3,361.3 |
| 212 | Wages | 5,927.0 | 6,464.1 | 3,361.3 |
| 213 | Overtime | 653.0 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 2,002.0 | 1,164.3 | 581.2 |
| 252 | Grants/Transfers to Public Authorities | 2,002.0 | 1,164.3 | 581.2 |
| | GRAND TOTAL | 8,582.0 | 7,628.4 | 3,942.5 |

B: Other Data in 2019

1.) Church Health Workers: 214

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,248.4 | 5,245.9 | 2,727.9 |
| 212 | Wages | 5,340.0 | 5,245.9 | 2,727.9 |
| 219 | Unidentified Alesco Payroll Expenditure | -91.6 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,497.4 | 915.8 | 457.1 |
| 252 | Grants/Transfers to Public Authorities | 1,497.4 | 915.8 | 457.1 |
| | GRAND TOTAL | 6,745.8 | 6,161.7 | 3,185.0 |

B: Other Data in 2019

1.) Church Health Workers: 168

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10524 Sandaun Province

(PBS Code: 24122012114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,140.0 | 6,031.8 | 3,136.5 |
| 212 | Wages | 5,833.8 | 6,031.8 | 3,136.5 |
| 213 | Overtime | 306.2 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,766.6 | 1,133.4 | 565.8 |
| 252 | Grants/Transfers to Public Authorities | 1,766.6 | 1,133.4 | 565.8 |
| | GRAND TOTAL | 7,906.6 | 7,165.2 | 3,702.3 |

B: Other Data in 2019

1.) Church Health Workers: 212

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10525 Manus Province

(PBS Code: 24122012115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 754.0 | 740.7 | 385.2 |
| 212 | Wages | 716.3 | 740.7 | 385.2 |
| 213 | Overtime | 21.2 | 0.0 | 0.0 |
| 214 | Leave fares | 16.5 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 300.3 | 482.1 | 240.7 |
| 252 | Grants/Transfers to Public Authorities | 300.3 | 482.1 | 240.7 |
| | GRAND TOTAL | 1,054.3 | 1,222.8 | 625.9 |

B: Other Data in 2019

1.) Church Health Workers: 20

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10526 New Ireland Province

(PBS Code: 24122012116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,023.9 | 3,978.6 | 2,068.9 |
| 212 | Wages | 3,397.7 | 3,978.6 | 2,068.9 |
| 213 | Overtime | 339.5 | 0.0 | 0.0 |
| 214 | Leave fares | 286.7 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 851.0 | 758.1 | 378.4 |
| 252 | Grants/Transfers to Public Authorities | 851.0 | 758.1 | 378.4 |
| | GRAND TOTAL | 4,874.9 | 4,736.7 | 2,447.3 |

B: Other Data in 2019

1.) Church Health Workers: 116

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10527 East New Britain Province

(PBS Code: 24122012117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,391.8 | 6,297.0 | 3,274.5 |
| 212 | Wages | 5,712.0 | 6,297.0 | 3,274.5 |
| 213 | Overtime | 479.0 | 0.0 | 0.0 |
| 214 | Leave fares | 200.8 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,293.9 | 919.3 | 458.9 |
| 252 | Grants/Transfers to Public Authorities | 1,293.9 | 919.3 | 458.9 |
| | GRAND TOTAL | 7,685.7 | 7,216.3 | 3,733.4 |

B: Other Data in 2019

1.) Church Health Workers: 210

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10528 West New Britain Province

(PBS Code: 24122012118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,451.5 | 4,391.2 | 2,283.4 |
| 212 | Wages | 3,916.1 | 4,391.2 | 2,283.4 |
| 213 | Overtime | 331.9 | 0.0 | 0.0 |
| 214 | Leave fares | 203.5 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,008.4 | 827.5 | 413.1 |
| 252 | Grants/Transfers to Public Authorities | 1,008.4 | 827.5 | 413.1 |
| | GRAND TOTAL | 5,459.9 | 5,218.7 | 2,696.5 |

B: Other Data in 2019

1.) Church Health Workers: 145

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10529 North Solomon's Province

(PBS Code: 24122012119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,195.8 | 5,118.2 | 2,661.5 |
| 212 | Wages | 4,529.4 | 5,118.2 | 2,661.5 |
| 213 | Overtime | 503.6 | 0.0 | 0.0 |
| 214 | Leave fares | 162.8 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 909.0 | 881.0 | 439.8 |
| 252 | Grants/Transfers to Public Authorities | 909.0 | 881.0 | 439.8 |
| | GRAND TOTAL | 6,104.8 | 5,999.2 | 3,101.3 |

B: Other Data in 2019

1.) Church Health Workers: 159

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10530 National Capital District

(PBS Code: 24122012120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,560.0 | 1,532.5 | 796.9 |
| 212 | Wages | 1,560.0 | 1,532.5 | 796.9 |
| 25 | Grants Subsidies and Transfers | 1,018.5 | 980.4 | 489.4 |
| 252 | Grants/Transfers to Public Authorities | 1,018.5 | 980.4 | 489.4 |
| | GRAND TOTAL | 2,578.5 | 2,512.9 | 1,286.3 |

B: Other Data in 2019

1.) Church Health Workers: 48

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10853 Catholic Health Services

(PBS Code: 24122012121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 46,104.5 |
| 212 | Wages | 0.0 | 0.0 | 46,104.5 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 9,678.5 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 9,678.5 |
| | GRAND TOTAL | 0.0 | 0.0 | 55,783.0 |

B: Other Data in 2019

Staffing: 1200 - Staff on Strength

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training facilities for the training of medical students, post graduates and other allied health staff. To monitor and improve the management and standard of care in all hospitals in the country.

Program Description:

Provision of medical, dental and other health services at the hospitals. Provision of specialist doctors in provincial hospitals. Setting and monitoring of hospital standards and provision of advice and assistance in order to improve services quality.

This program consists of 39 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 |
| 10497 | Kundiawa Hospital |
| 10498 | Goroka Base Hospital |
| 10499 | Angau Memorial Hospital |
| 10500 | Modilon Hospital |
| 10501 | Boram Hospital |
| 10502 | Vanimo 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 | Vanimo 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 | Lorengau 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 |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10491 Daru Hospital

(PBS Code: 24122011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 9,333.3 | 6,565.6 | 7,291.9 |
| 211 | Salaries and Allowances | 8,611.4 | 6,276.6 | 6,857.7 |
| 212 | Wages | 88.0 | 88.0 | 88.0 |
| 213 | Overtime | 52.6 | 46.0 | 76.0 |
| 214 | Leave fares | 178.3 | 30.0 | 160.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 410.8 | 125.0 | 110.2 |
| 219 | Unidentified Alesco Payroll Expenditure | -7.8 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,556.5 | 2,217.1 | 1,433.0 |
| 222 | Travel and Subsistence | 80.0 | 50.0 | 80.0 |
| 223 | Office Materials and Supplies | 147.8 | 20.0 | 130.0 |
| 224 | Operational Materials and Supplies | 280.0 | 811.0 | 380.0 |
| 225 | Transport and Fuel | 335.8 | 100.0 | 125.0 |
| 227 | Other Operational Expenses | 612.9 | 1,236.1 | 648.0 |
| 228 | Training | 100.0 | 0.0 | 70.0 |
| 23 | Utilities, Rentals and Property Costs | 1,011.7 | 520.0 | 844.0 |
| 232 | Rentals of Property | 702.2 | 500.0 | 750.0 |
| 233 | Routine Maintenance | 309.5 | 20.0 | 94.0 |
| 27 | Capital Formation | 105.5 | 10.9 | 180.0 |
| 271 | Office Equipments, Furniture & Fittings | 85.5 | 10.9 | 100.0 |
| 275 | Plant, Equipment & Machinery | 20.0 | 0.0 | 80.0 |
| GRAND TOTAL | | 12,007.0 | 9,313.6 | 9,748.9 |

B: Other Data in 2019

1) Staffing: 169 - Staff on Strength.

2) Casuals: 33.

3) Vehicles: 3 - Maintained by the Hospital.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10492 Kerema Hospital

(PBS Code: 24122011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 10,121.2 | 8,191.3 | 8,408.6 |
| 211 | Salaries and Allowances | 9,155.9 | 7,244.3 | 7,454.7 |
| 212 | Wages | 330.1 | 330.1 | 330.1 |
| 213 | Overtime | 347.8 | 0.0 | 0.0 |
| 214 | Leave fares | 128.0 | 408.0 | 414.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 190.5 | 208.9 | 208.9 |
| 219 | Unidentified Alesco Payroll Expenditure | -31.1 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,763.9 | 2,107.8 | 1,923.5 |
| 222 | Travel and Subsistence | 186.0 | 70.0 | 67.2 |
| 223 | Office Materials and Supplies | 115.0 | 40.0 | 38.4 |
| 224 | Operational Materials and Supplies | 165.0 | 1,230.0 | 1,180.8 |
| 225 | Transport and Fuel | 105.0 | 90.0 | 86.4 |
| 227 | Other Operational Expenses | 1,160.1 | 587.8 | 464.3 |
| 228 | Training | 32.8 | 90.0 | 86.4 |
| 23 | Utilities, Rentals and Property Costs | 300.0 | 230.0 | 220.8 |
| 232 | Rentals of Property | 100.0 | 170.0 | 163.2 |
| 233 | Routine Maintenance | 200.0 | 60.0 | 57.6 |
| 25 | Grants Subsidies and Transfers | 20.0 | 0.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 20.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 264.9 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 64.9 | 0.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 200.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 12,470.0 | 10,529.1 | 10,552.9 |

B: Other Data in 2019

1. Staffing: 155 - Senior Managers, Doctors & Admin Staff

2. Casuals: 30.

3. Vehicles: 6 - Maintained by the Hospital.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10493 Port Moresby General Hospital

(PBS Code: 24122011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 65,382.7 | 38,293.4 | 39,132.6 |
| 211 | Salaries and Allowances | 60,413.1 | 35,443.6 | 35,808.2 |
| 212 | Wages | 257.7 | 1,596.0 | 1,596.0 |
| 213 | Overtime | 1,506.5 | 140.0 | 140.0 |
| 214 | Leave fares | 100.0 | 46.2 | 500.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 3,105.4 | 1,067.6 | 1,088.4 |
| 22 | Goods & Services | 645.4 | 18,288.0 | 17,885.0 |
| 222 | Travel and Subsistence | 10.8 | 140.0 | 45.0 |
| 223 | Office Materials and Supplies | 20.0 | 100.0 | 100.0 |
| 224 | Operational Materials and Supplies | 351.8 | 16,000.0 | 16,000.0 |
| 225 | Transport and Fuel | 41.5 | 498.0 | 400.0 |
| 227 | Other Operational Expenses | 159.2 | 1,250.0 | 1,250.0 |
| 228 | Training | 62.1 | 300.0 | 90.0 |
| 23 | Utilities, Rentals and Property Costs | 250.0 | 1,877.0 | 1,877.0 |
| 232 | Rentals of Property | 200.0 | 1,610.0 | 1,610.0 |
| 233 | Routine Maintenance | 50.0 | 267.0 | 267.0 |
| 27 | Capital Formation | 183.2 | 1,678.0 | 1,167.3 |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 178.0 | 167.3 |
| 275 | Plant, Equipment & Machinery | 163.2 | 1,500.0 | 1,000.0 |
| | GRAND TOTAL | 66,461.3 | 60,136.4 | 60,061.9 |

B: Other Data in 2019

1. Staffing: 1046 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 386.

3. Vehicles: 7 - Maintained by the Hospital.

Foot Note: i). K15,000,000 is allocated under Item 224 for Medical Supplies procurement& distribution for PMGH.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10495 Popondetta Hospital

(PBS Code: 24122011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 12,688.6 | 11,845.3 | 0.0 |
| 211 | Salaries and Allowances | 11,088.8 | 10,520.5 | 0.0 |
| 212 | Wages | 619.4 | 676.4 | 0.0 |
| 213 | Overtime | 336.0 | 94.4 | 0.0 |
| 214 | Leave fares | 249.0 | 261.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 456.7 | 293.0 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -61.3 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,904.2 | 2,539.0 | 0.0 |
| 221 | Domestic Travel and Subsistence | 129.0 | 129.0 | 0.0 |
| 223 | Office Materials and Supplies | 113.0 | 113.0 | 0.0 |
| 224 | Operational Materials and Supplies | 748.0 | 1,150.0 | 0.0 |
| 225 | Transport and Fuel | 178.0 | 178.0 | 0.0 |
| 227 | Other Operational Expenses | 1,647.2 | 880.0 | 0.0 |
| 228 | Training | 89.0 | 89.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 1,144.5 | 690.0 | 0.0 |
| 232 | Rentals of Property | 934.0 | 480.0 | 0.0 |
| 233 | Routine Maintenance | 210.5 | 210.0 | 0.0 |
| 27 | Capital Formation | 316.0 | 150.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 86.0 | 50.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 230.0 | 100.0 | 0.0 |
| | GRAND TOTAL | 17,053.3 | 15,224.3 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10497 Kundiawa Hospital

(PBS Code: 24122011107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 23,602.6 | 19,608.3 | 20,160.2 |
| 211 | Salaries and Allowances | 21,116.8 | 18,397.6 | 18,149.8 |
| 212 | Wages | 178.0 | 178.0 | 178.0 |
| 213 | Overtime | 786.9 | 0.0 | 348.4 |
| 214 | Leave fares | 133.0 | 0.0 | 451.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 1,471.2 | 1,032.7 | 1,032.7 |
| 219 | Unidentified Alesco Payroll Expenditure | -83.3 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,834.6 | 2,340.2 | 2,046.5 |
| 221 | Domestic Travel and Subsistence | 89.0 | 44.0 | 42.2 |
| 223 | Office Materials and Supplies | 89.0 | 14.0 | 50.0 |
| 224 | Operational Materials and Supplies | 872.0 | 1,100.0 | 1,056.0 |
| 225 | Transport and Fuel | 178.0 | 172.2 | 165.2 |
| 227 | Other Operational Expenses | 1,562.1 | 965.5 | 690.4 |
| 228 | Training | 44.5 | 44.5 | 42.7 |
| 23 | Utilities, Rentals and Property Costs | 1,094.0 | 1,094.0 | 1,050.2 |
| 232 | Rentals of Property | 890.0 | 890.0 | 854.4 |
| 233 | Routine Maintenance | 204.0 | 204.0 | 195.8 |
| 27 | Capital Formation | 177.5 | 44.5 | 42.7 |
| 271 | Office Equipments, Furniture & Fittings | 44.5 | 44.5 | 42.7 |
| 275 | Plant, Equipment & Machinery | 133.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 27,708.7 | 23,087.0 | 23,299.6 |

B: Other Data in 2019

1. Staffing: 215 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 67.

3. Vehicles: 6 - Maintained by the Hospital

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10498 Goroka Base Hospital

(PBS Code: 24122011108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -58.7 | 0.0 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -58.7 | 0.0 | 0.0 |
| | GRAND TOTAL | -58.7 | 0.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10499 Angau Memorial Hospital

(PBS Code: 24122011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|-----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 31,250.5 | 19,636.1 | 0.0 |
| 211 | Salaries and Allowances | 27,527.9 | 16,106.7 | 0.0 |
| 212 | Wages | 1,005.7 | 1,000.0 | 0.0 |
| 213 | Overtime | 1,086.6 | 269.4 | 0.0 |
| 214 | Leave fares | 1,000.0 | 1,700.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 630.3 | 500.0 | 0.0 |
| 217 | Contract Officers Education Benefits | 0.0 | 60.0 | 0.0 |
| 22 | Goods & Services | 5,400.0 | 3,100.0 | 0.0 |
| 221 | Domestic Travel and Subsistence | 70.0 | 50.0 | 0.0 |
| 222 | Travel and Subsistence | 35.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 100.0 | 100.0 | 0.0 |
| 224 | Operational Materials and Supplies | 2,000.0 | 1,500.0 | 0.0 |
| 225 | Transport and Fuel | 200.0 | 200.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 700.0 | 0.0 |
| 227 | Other Operational Expenses | 2,945.0 | 500.0 | 0.0 |
| 228 | Training | 50.0 | 50.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 2,180.0 | 2,100.0 | 0.0 |
| 232 | Rentals of Property | 1,780.0 | 2,000.0 | 0.0 |
| 233 | Routine Maintenance | 400.0 | 100.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 20.0 | 0.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 20.0 | 0.0 |
| 27 | Capital Formation | 650.0 | 150.4 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 50.0 | 50.4 | 0.0 |
| 275 | Plant, Equipment & Machinery | 600.0 | 100.0 | 0.0 |
| GRAND TOTAL | | 39,480.5 | 25,006.5 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10500 Modilon Hospital

(PBS Code: 24122011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 21,291.9 | 15,704.5 | 0.0 |
| 211 | Salaries and Allowances | 19,568.7 | 14,767.4 | 0.0 |
| 212 | Wages | 229.6 | 229.6 | 0.0 |
| 213 | Overtime | 339.5 | 120.4 | 0.0 |
| 214 | Leave fares | 322.8 | 359.1 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 909.3 | 228.0 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -78.0 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,409.3 | 1,915.6 | 0.0 |
| 222 | Travel and Subsistence | 89.0 | 75.0 | 0.0 |
| 223 | Office Materials and Supplies | 62.3 | 69.4 | 0.0 |
| 224 | Operational Materials and Supplies | 712.0 | 921.2 | 0.0 |
| 225 | Transport and Fuel | 133.0 | 100.0 | 0.0 |
| 227 | Other Operational Expenses | 1,368.5 | 700.0 | 0.0 |
| 228 | Training | 44.5 | 50.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 1,736.0 | 1,021.6 | 0.0 |
| 232 | Rentals of Property | 1,600.0 | 921.6 | 0.0 |
| 233 | Routine Maintenance | 136.0 | 100.0 | 0.0 |
| 27 | Capital Formation | 124.6 | 74.4 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 35.6 | 24.4 | 0.0 |
| 275 | Plant, Equipment & Machinery | 89.0 | 50.0 | 0.0 |
| | GRAND TOTAL | 25,561.8 | 18,716.1 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10501 Boram Hospital

(PBS Code: 24122011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 19,687.0 | 11,926.6 | 0.0 |
| 211 | Salaries and Allowances | 17,510.2 | 10,786.9 | 0.0 |
| 212 | Wages | 598.7 | 206.9 | 0.0 |
| 213 | Overtime | 236.8 | 64.0 | 0.0 |
| 214 | Leave fares | 221.4 | 634.8 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 1,119.9 | 234.0 | 0.0 |
| 22 | Goods & Services | 2,163.4 | 2,063.0 | 0.0 |
| 222 | Travel and Subsistence | 77.8 | 59.0 | 0.0 |
| 223 | Office Materials and Supplies | 62.3 | 20.0 | 0.0 |
| 224 | Operational Materials and Supplies | 648.0 | 1,400.0 | 0.0 |
| 225 | Transport and Fuel | 105.7 | 89.5 | 0.0 |
| 226 | Administrative Consultancy Fees | 150.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,075.1 | 400.0 | 0.0 |
| 228 | Training | 44.5 | 94.5 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 1,082.4 | 830.0 | 0.0 |
| 232 | Rentals of Property | 1,000.0 | 800.0 | 0.0 |
| 233 | Routine Maintenance | 82.4 | 30.0 | 0.0 |
| 27 | Capital Formation | 239.9 | 20.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 89.9 | 20.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 150.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 23,172.7 | 14,839.6 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10502 Vaimo Hospital

(PBS Code: 24122011112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|---------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -187.0 | 0.0 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -187.0 | 0.0 | 0.0 |
| | GRAND TOTAL | -187.0 | 0.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10504 Kavieng Hospital

(PBS Code: 24122011114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 13,292.8 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 11,284.9 | 0.0 | 0.0 |
| 212 | Wages | 415.0 | 0.0 | 0.0 |
| 213 | Overtime | 204.7 | 0.0 | 0.0 |
| 214 | Leave fares | 267.0 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 1,164.9 | 0.0 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -43.7 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,049.3 | 0.0 | 0.0 |
| 221 | Domestic Travel and Subsistence | 52.4 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 53.4 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 534.0 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 120.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,245.0 | 0.0 | 0.0 |
| 228 | Training | 44.5 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 647.0 | 0.0 | 0.0 |
| 232 | Rentals of Property | 477.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 170.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 133.5 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 44.5 | 0.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 89.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 16,122.6 | 0.0 | 0.0 |

B: Other Data in 2019

1. Staffing: 172. - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 40.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10505 Kimbe Hospital

(PBS Code: 24122011115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|---------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -235.6 | 0.0 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -235.6 | 0.0 | 0.0 |
| | GRAND TOTAL | -235.6 | 0.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10506 Nonga Base Hospital

(PBS Code: 24122011116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 20,639.2 | 16,377.1 | 16,799.4 |
| 211 | Salaries and Allowances | 18,596.0 | 14,076.3 | 14,498.6 |
| 212 | Wages | 450.0 | 445.7 | 445.7 |
| 213 | Overtime | 640.6 | 491.6 | 491.6 |
| 214 | Leave fares | 133.0 | 574.6 | 574.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 896.6 | 788.9 | 788.9 |
| 219 | Unidentified Alesco Payroll Expenditure | -77.0 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,003.8 | 1,849.9 | 1,775.9 |
| 222 | Travel and Subsistence | 89.0 | 60.9 | 58.5 |
| 223 | Office Materials and Supplies | 62.3 | 50.0 | 48.0 |
| 224 | Operational Materials and Supplies | 489.0 | 920.0 | 883.2 |
| 225 | Transport and Fuel | 106.0 | 159.0 | 152.6 |
| 227 | Other Operational Expenses | 1,213.0 | 620.0 | 595.2 |
| 228 | Training | 44.5 | 40.0 | 38.4 |
| 23 | Utilities, Rentals and Property Costs | 449.0 | 328.8 | 315.7 |
| 232 | Rentals of Property | 267.0 | 228.3 | 219.2 |
| 233 | Routine Maintenance | 182.0 | 100.5 | 96.5 |
| 27 | Capital Formation | 124.6 | 137.6 | 126.1 |
| 271 | Office Equipments, Furniture & Fittings | 89.0 | 37.6 | 36.1 |
| 275 | Plant, Equipment & Machinery | 35.6 | 100.0 | 90.0 |
| | GRAND TOTAL | 23,216.6 | 18,693.4 | 19,017.1 |

B: Other Data in 2019

1. Staffing: 415 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals 17.

3. Vehicles: 5 - Maintained by the Hospital

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10507 Arawa Hospital

(PBS Code: 24122011117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 9,233.6 | 10,793.0 | 11,078.9 |
| 211 | Salaries and Allowances | 7,813.8 | 9,527.6 | 9,868.7 |
| 212 | Wages | 618.0 | 618.0 | 618.0 |
| 213 | Overtime | 295.6 | 56.1 | 56.1 |
| 214 | Leave fares | 123.9 | 139.7 | 139.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 382.3 | 451.6 | 396.4 |
| 22 | Goods & Services | 1,685.0 | 1,472.8 | 1,413.9 |
| 221 | Domestic Travel and Subsistence | 71.2 | 31.1 | 29.9 |
| 223 | Office Materials and Supplies | 62.3 | 27.3 | 26.2 |
| 224 | Operational Materials and Supplies | 356.0 | 795.4 | 763.6 |
| 225 | Transport and Fuel | 89.0 | 88.8 | 85.2 |
| 227 | Other Operational Expenses | 1,062.0 | 510.8 | 490.4 |
| 228 | Training | 44.5 | 19.4 | 18.6 |
| 23 | Utilities, Rentals and Property Costs | 454.0 | 418.2 | 401.5 |
| 232 | Rentals of Property | 288.0 | 225.7 | 216.7 |
| 233 | Routine Maintenance | 166.0 | 192.5 | 184.8 |
| 27 | Capital Formation | 124.6 | 214.3 | 185.7 |
| 271 | Office Equipments, Furniture & Fittings | 35.6 | 15.5 | 14.9 |
| 275 | Plant, Equipment & Machinery | 89.0 | 198.8 | 170.8 |
| | GRAND TOTAL | 11,497.2 | 12,898.3 | 13,080.0 |

B: Other Data in 2019

1. Staffing: 287. - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 24.

3. Vehicles: 5 - Maintained by the Agency

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10508 Mt Hagen Hospital

(PBS Code: 24122011118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -99.3 | 0.0 | 0.0 |
| 219 | Unidentified Alesco Payroll Expenditure | -99.3 | 0.0 | 0.0 |
| | GRAND TOTAL | -99.3 | 0.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10510 Laloki Hospital

(PBS Code: 24122011120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 7,998.6 | 6,949.9 | 7,147.0 |
| 211 | Salaries and Allowances | 7,399.1 | 6,574.9 | 6,527.2 |
| 214 | Leave fares | 219.0 | 221.5 | 271.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 380.5 | 153.5 | 348.2 |
| 22 | Goods & Services | 1,612.7 | 1,232.2 | 954.5 |
| 221 | Domestic Travel and Subsistence | 35.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 54.0 | 30.0 | 35.0 |
| 224 | Operational Materials and Supplies | 704.0 | 660.0 | 470.0 |
| 225 | Transport and Fuel | 106.0 | 68.0 | 77.5 |
| 227 | Other Operational Expenses | 624.7 | 444.2 | 337.0 |
| 228 | Training | 89.0 | 30.0 | 35.0 |
| 23 | Utilities, Rentals and Property Costs | 680.0 | 284.0 | 642.0 |
| 231 | Utilities | 0.0 | 0.0 | 220.0 |
| 232 | Rentals of Property | 560.0 | 200.0 | 300.0 |
| 233 | Routine Maintenance | 120.0 | 84.0 | 122.0 |
| 27 | Capital Formation | 120.8 | 220.0 | 50.0 |
| 271 | Office Equipments, Furniture & Fittings | 45.8 | 20.0 | 30.0 |
| 275 | Plant, Equipment & Machinery | 75.0 | 200.0 | 20.0 |
| | GRAND TOTAL | 10,412.1 | 8,686.1 | 8,793.5 |

B: Other Data in 2019

1. Staffing: 142 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 22.

3. Vehicles: 3 - Maintained by the Hospital

| | | |
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| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12024 Jiwaka Hospital

(PBS Code: 24122011121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 439.2 | 589.8 | 584.4 |
| 222 | Travel and Subsistence | 8.8 | 8.1 | 10.8 |
| 223 | Office Materials and Supplies | 10.0 | 5.0 | 20.0 |
| 224 | Operational Materials and Supplies | 20.0 | 254.7 | 244.5 |
| 225 | Transport and Fuel | 19.1 | 15.0 | 14.4 |
| 227 | Other Operational Expenses | 381.3 | 307.0 | 294.7 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 75.0 | 53.8 |
| 232 | Rentals of Property | 0.0 | 50.0 | 29.8 |
| 233 | Routine Maintenance | 10.0 | 25.0 | 24.0 |
| | GRAND TOTAL | 449.2 | 664.8 | 638.2 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12025 Hela Hospital

(PBS Code: 24122011122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,158.1 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 4,232.5 | 0.0 | 0.0 |
| 212 | Wages | 440.0 | 0.0 | 0.0 |
| 213 | Overtime | 76.7 | 0.0 | 0.0 |
| 214 | Leave fares | 71.0 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 337.9 | 0.0 | 0.0 |
| 22 | Goods & Services | 2,531.9 | 0.0 | 0.0 |
| 221 | Domestic Travel and Subsistence | 160.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 107.9 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 885.0 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 219.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,060.0 | 0.0 | 0.0 |
| 228 | Training | 100.0 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 841.0 | 0.0 | 0.0 |
| 232 | Rentals of Property | 623.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 218.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 303.5 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 133.0 | 0.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 170.5 | 0.0 | 0.0 |
| | GRAND TOTAL | 8,834.5 | 0.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12169 Gerehu Hospital

(PBS Code: 24122011123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 866.0 | 8,418.8 | 8,642.4 |
| 211 | Salaries and Allowances | 597.1 | 7,451.6 | 6,897.0 |
| 212 | Wages | 0.0 | 0.0 | 210.4 |
| 213 | Overtime | 0.0 | 312.0 | 172.6 |
| 214 | Leave fares | 44.0 | 280.9 | 475.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 224.9 | 374.3 | 886.8 |
| 22 | Goods & Services | 2,957.9 | 932.2 | 895.0 |
| 222 | Travel and Subsistence | 25.0 | 25.0 | 24.0 |
| 223 | Office Materials and Supplies | 71.2 | 50.0 | 48.0 |
| 224 | Operational Materials and Supplies | 1,042.9 | 400.0 | 384.0 |
| 225 | Transport and Fuel | 80.1 | 80.1 | 77.0 |
| 227 | Other Operational Expenses | 1,712.0 | 350.4 | 336.4 |
| 228 | Training | 26.7 | 26.7 | 25.6 |
| 23 | Utilities, Rentals and Property Costs | 484.2 | 540.0 | 518.3 |
| 232 | Rentals of Property | 291.2 | 380.0 | 364.7 |
| 233 | Routine Maintenance | 193.0 | 160.0 | 153.6 |
| 27 | Capital Formation | 26.7 | 26.7 | 25.6 |
| 271 | Office Equipments, Furniture & Fittings | 26.7 | 26.7 | 25.6 |
| | GRAND TOTAL | 4,334.8 | 9,917.7 | 10,081.3 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 20477 Kerema Hospital Redevelopment

(PBS Code: 241-2201-1-228)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,500.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 500.0 | 300.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 2,000.0 | 1,700.0 | 1,800.0 |
| | GRAND TOTAL | 2,500.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2019

1. Revenue Source: Project is fully funded by the Government of Papua New Guinea
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)
 - 3.2 Demolition of old outpatient building.
 - 3.3 Construction of new building which will house the outpatient and Accident & Emergency unit.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21236 Popondetta Hospital Redevelopment

(PBS Code: 241-2201-1-227)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,500.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 500.0 | 300.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 2,000.0 | 1,700.0 | 1,800.0 |
| | GRAND TOTAL | 2,500.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2019

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. million

3.2 Implementation of the Hospital Management Information System - K800,000.00

3.3 Project preparatory and administration cost - K200,000.00

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21237 New Nonga Hospital Development

(PBS Code: 241-2201-1-226)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 4,000.0 | 4,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 0.0 | 1,500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 4,000.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 4,000.0 | 4,000.0 |

B: Other Data in 2019

1. Revenue: This project is wholly funded by GoPNG in 2018
2. Performance Indicator:
 - 2.1 Completed a New Provincial and Referral Hospital by 2022
 - 2.2 Completed Master Plan and Schematic Design
3. Component:
 - 3.1 Project Preparatory and consultancy services for detail design
 - 3.2 Construction: mobilisation and early construction works including; grubbing, clearing and fencing.

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|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21241 Mendi Hospital Redevelopment

(PBS Code: 241-2201-1-232)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,000.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 500.0 | 300.0 | 300.0 |
| 276 | Construction, Renovation and Improvements | 1,500.0 | 1,700.0 | 1,700.0 |
| | GRAND TOTAL | 2,000.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2019

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
- 2.5 Rehabilitated In Service Classroom and fully repainted building

3. Component:

- 3.1 Upgrading rehabilitation and extension of Intensive Care Unit
- 3.2 Upgrading and rehabilitation of Operating Theatre.
- 3.3 Rehabilitation of In Service Classroom and external repainting of the building
- 3.3. Administration and Logistics

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21248 Mt. Hagen Hospital Rehabilitation

(PBS Code: 241-2201-1-230)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,500.0 | 2,000.0 | 3,000.0 |
| 227 | Other Operational Expenses | 700.0 | 300.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 1,800.0 | 1,700.0 | 2,800.0 |
| | GRAND TOTAL | 2,500.0 | 2,000.0 | 3,000.0 |

B: Other Data in 2019

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 Fully upgraded Health Facilities
 - 2.3 Fully extended paediatric ward.
3. Component:
 - 3.1 Project Administration and logistic support
 - 3.2 Upgrading of Health facilities
 - 3.3 Extension of paediatric ward

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21371 Modilon General Hospital Rehabilitation

(PBS Code: 241-2201-1-229)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,000.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 200.0 | 300.0 | 100.0 |
| 276 | Construction, Renovation and Improvements | 800.0 | 1,700.0 | 1,900.0 |
| | GRAND TOTAL | 1,000.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2019

1. Revenue: The project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
 - 2.1 Fully renovated and maintain hospital facilities
 - 2.2 Full Geotechnical and General survey of the redevelopment site and existing site of the hospital.
3. Component:
 - 3.1 Project Administration and logistical support - K0.1 million
 - 3.2 Renovation and maintenance to the hospital facilities - K1.0 million
 - 3.3 Redevelopment site plan, including Geo-technical Survey and General Survey for the existing site of the hospital K0.9 million

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| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21534 Vanimo General Hospital Rehabilitation

(PBS Code: 241-2201-1-225)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,000.0 | 2,000.0 | 3,000.0 |
| 227 | Other Operational Expenses | 200.0 | 300.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 800.0 | 1,700.0 | 2,800.0 |
| | GRAND TOTAL | 1,000.0 | 2,000.0 | 3,000.0 |

B: Other Data in 2019

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 maintained and functional air condition system for operating theater

3. Component:

3.1 Construction of new outpatient and emergency department

3.2 Major maintenance to the air condition system for the operating theater

3.3 Renovation of general wards and maternity ward

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21602 Kundiawa Hospital Rehabilitation

(PBS Code: 241-2201-1-223)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,500.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 300.0 | 300.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 2,200.0 | 1,700.0 | 1,800.0 |
| | GRAND TOTAL | 2,500.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2019

1. Revenue: The project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
 - 2.1 Completed Incinerator shed and completed underground tank
 - 2.2 Completed installation of Mamogram, panaroma Dental X-ray, Echo and CatLab.
3. Component:
 - 3.1 Completion of ongoing projects
 - Completion of Incinerator shed
 - Completion of underground water tank
 - Installation of Mammogram, panaroma Dental X-ray, Echo and CatLab
 - 3.2 Project Administration and logistic support.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21747 Port Moresby General Hospital Rehabilitation

(PBS Code: 241-2201-1-224)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 3,000.0 | 5,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 500.0 | 300.0 | 300.0 |
| 276 | Construction, Renovation and Improvements | 2,500.0 | 4,700.0 | 1,700.0 |
| | GRAND TOTAL | 3,000.0 | 5,000.0 | 2,000.0 |

B: Other Data in 2019

1. Revenue: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1 Fully rehabilitated, furnished and functional National and Referral Hospital
 - 2.2 Provision of quality diagnostic and curative health services
3. Component:
 - 3.1 Renovation of Inpatient wards - K1.7 million
 - 3.2 Project Administration and logistic support - K0.3 million

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

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 | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,000.0 | 4,000.0 | 20,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 12,000.0 |
| 227 | Other Operational Expenses | 500.0 | 300.0 | 400.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 3,000.0 |
| 276 | Construction, Renovation and Improvements | 1,500.0 | 3,700.0 | 4,600.0 |
| | 12 - Peoples Republic of China - Loan | 0.0 | 20,000.0 | 20,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 20,000.0 | 20,000.0 |
| | GRAND TOTAL | 2,000.0 | 24,000.0 | 40,000.0 |

B: Other Data in 2019

1 Revenue Source:

1. Revenue Source: The project is co-funded by GoPNG with K20.0 million and through China's Exim Bank loan counterpart funding at K40.0 million.

2. Performance Indicator:

- 2.1 Medical Equipments Procured and installed
- 2.2 Fully completed and functional modern hospital
- 2.3 Improve healthcare services and indicators

3 Component:

- 3.1 Procurement of medical equipments as per the loan agreement - K3.0 million
- 3.2 Contract Administration/On site management Services - K12.0 million
- 3.3 Project Administration and logistic support - K400,000.00
- 3.4 Construction of new hospital buildings - K4.6 million
- 3.5 Construction support from EXIM Bank - K40.0 million

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22140 Boram General Hospital Redevelopment

(PBS Code: 241-2201-1-233)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 3,000.0 | 4,000.0 | 0.0 |
| 227 | Other Operational Expenses | 200.0 | 300.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 2,800.0 | 3,700.0 | 0.0 |
| | 56 - Czech Republic - Loan | 0.0 | 0.0 | 23,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 23,000.0 |
| | GRAND TOTAL | 3,000.0 | 4,000.0 | 23,000.0 |

B: Other Data in 2019

1. Revenue Source: The project is funded through loan from Ceska and counter funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1 Fully redeveloped Modern and functional Provincial Hospital
 - 2.2 Improved Provision of Quality Diagnostic and Curative Health Services
3. Component
 - 3.1 Mobilisation of contractor to the site
 - 3.2 Levelling of top soil and early civil works
 - 3.3 Demolition of old facilities to make way for the redevelopment.
 - 3.4 Project Administrative and Logistic support.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22141 Hela Provincial Hospital Development

(PBS Code: 214-2201-1-244)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,500.0 | 2,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 500.0 | 300.0 | 1,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 2,000.0 | 1,700.0 | 8,000.0 |
| | GRAND TOTAL | 2,500.0 | 2,000.0 | 10,000.0 |

B: Other Data in 2019

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.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22176 Lorengau Hospital Rehabilitation

(PBS Code: 241-2201-1-237)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,000.0 | 2,000.0 | 3,000.0 |
| 227 | Other Operational Expenses | 500.0 | 300.0 | 400.0 |
| 276 | Construction, Renovation and Improvements | 500.0 | 1,700.0 | 2,600.0 |
| | GRAND TOTAL | 1,000.0 | 2,000.0 | 3,000.0 |

B: Other Data in 2019

1. Revenue: Project is fully funded by Government of Papua New Guinea

2. Performance Indicator:

2.1 Completion of TB ward and Maternity ward

2.1 Completed staff houses

3. Component:

3.1 Construction of staff houses

3.2 Construction of TB ward and maternity ward

3.3 Project administration and logistic support.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22177 Daru Hospital Rehabilitation

(PBS Code: 241-2201-1-236)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,500.0 | 2,000.0 | 3,000.0 |
| 227 | Other Operational Expenses | 500.0 | 500.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 2,000.0 | 1,500.0 | 2,500.0 |
| | GRAND TOTAL | 2,500.0 | 2,000.0 | 3,000.0 |

B: Other Data in 2019

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
3. Component:
 - 3.1 Construction of 5x H65 type houses for staffs
 - 3.2 Construction of Administrative Building
 - 3.3 Project administration and logistic support.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22209 Alotau Hospital Redevelopment

(PBS Code: 241-2201-1-239)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,000.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 200.0 | 300.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 800.0 | 1,700.0 | 1,800.0 |
| | GRAND TOTAL | 1,000.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2019

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 Fully refurbished wards
 - 2.3 Fully renovated staff houses
3. Component:
 - 3.1 Project Administration and logistical support
 - 3.2 Refurbishment of existing wards
 - 3.3 Renovation and maintenance of staff houses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22210 Gerehu New NCD Hospital Development

(PBS Code: 241-2201-1-240)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 0.0 | 3,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 0.0 | 200.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 2,800.0 | 1,800.0 |
| | GRAND TOTAL | 0.0 | 3,000.0 | 2,000.0 |

B: Other Data in 2019

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
 - 2.4 Completed civil works
3. Component
 - 3.1 Mobilisation to project site and civil works
 - 3.2 Project Preparatory and tender consultancy services

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22211 Kimbe Hospital Rehabilitation

(PBS Code: 241-2201-1-241)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,000.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 200.0 | 300.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 1,800.0 | 1,700.0 | 1,800.0 |
| | GRAND TOTAL | 2,000.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2019

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 Fully renovated wards and hospital facilities

2.1 Completion of staff houses.

3. Component:

3.1 Other Operational Expenses - Project administration and master planning

3.2 Renovation of wards and other hospital facilities

3.3 Preparatory work and construction of staff houses.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22212 Kudjip Nazarene Hospital Rehabilitation

(PBS Code: 241-2201-1-242)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,000.0 | 0.0 | 2,000.0 |
| 227 | Other Operational Expenses | 200.0 | 0.0 | 400.0 |
| 276 | Construction, Renovation and Improvements | 1,800.0 | 0.0 | 1,600.0 |
| | GRAND TOTAL | 2,000.0 | 0.0 | 2,000.0 |

B: Other Data in 2019

1. Revenue : The project is fully funded by Government of Papua New Guinea
2. Performance Indicator
 - 2.1 Completed staff houses
3. Components
 - 3.1 Construction of staff houses - K1.6 million
 - 3.2 Project Administration and Logistic support - K0.4 million

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22213 Old Nonga Hospital Rehabilitation

(PBS Code: 241-2201-1-243)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,500.0 | 0.0 | 2,000.0 |
| 227 | Other Operational Expenses | 500.0 | 0.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 2,000.0 | 0.0 | 1,800.0 |
| | GRAND TOTAL | 2,500.0 | 0.0 | 2,000.0 |

B: Other Data in 2019

1. Revenue: The project is fully funded by Government of Papua New Guinea

2. Performance Indicator

2.1 Fully refurbished hospital

2.2 Fully upgraded water supply and sewerage system

2.3 Fully upgraded TB ward and medical records building

3 Component

3.1 Upgrading of water supply and sewerage system - K0.8 million

3.2 Upgrading of TB ward and medical records building - K1.0 million

3.3 Project Administration and Logistic support - K0.2 million

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22857 Buka Hospital Infrastructure Development

(PBS Code: 241-2201-1-249)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,000.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 200.0 | 300.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 800.0 | 1,700.0 | 1,800.0 |
| | GRAND TOTAL | 1,000.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2019

1. Revenue: The project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
 - 2.1 Fully refurbished wards
3. Component:
 - 3.1 Continue with refurbishment of wards
 - 3.2 Project Administration and Logistics support..

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

21240 Kavieng Hospital Rehabilitation

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21240 Kavieng Hospital Rehabilitation

(PBS Code: 240-2201-1-222)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 2,500.0 | 2,000.0 | 5,000.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 3,500.0 |
| 227 | Other Operational Expenses | 500.0 | 300.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 2,000.0 | 1,700.0 | 1,000.0 |
| | GRAND TOTAL | 2,500.0 | 2,000.0 | 5,000.0 |

B: Other Data in 2019

1. Revenue Source: Project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
 - 2.1 Fully redeveloped and functional Provincial Hospital
 - 2.2 Fully completed paediatric ward
 - 2.3 Improved logistic support for PHA
 - 2.4 Fully established communication system
3. Component:
 - 3.1 Project Administration and Logistic support - K500,000.00
 - 3.2 Procurement of 1x 10 seater Landcruiser - K150,000.00
 - 3.3 Procurement of 1 x sea ambulance - K3,350,000.00
 - 3.4 Re-Establishment of communication system for PHA - K1.0 million

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

Program Description:

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

22019 Goroka Hospital Rehabilitation

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,248.4 | 5,245.9 | 2,727.9 |
| 212 | Wages | 5,340.0 | 5,245.9 | 2,727.9 |
| 219 | Unidentified Alesco Payroll Expenditure | -91.6 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 1,497.4 | 915.8 | 457.1 |
| 252 | Grants/Transfers to Public Authorities | 1,497.4 | 915.8 | 457.1 |
| | GRAND TOTAL | 6,745.8 | 6,161.7 | 3,185.0 |

B: Other Data in 2019

1.) Church Health Workers: 168

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22019 Goroka Hospital Rehabilitation

(PBS Code: 000-5810-4-103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 3,000.0 | 4,000.0 | 0.0 |
| 227 | Other Operational Expenses | 300.0 | 300.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 2,700.0 | 3,700.0 | 0.0 |
| | 56 - Czech Republic - Loan | 0.0 | 20,000.0 | 0.0 |
| 277 | Substantial/Specific Maintenance | 0.0 | 20,000.0 | 0.0 |
| | GRAND TOTAL | 3,000.0 | 24,000.0 | 0.0 |

B: Other Data in 2019

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

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

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21239 Angau Memorial Hospital Redevelopment

(PBS Code: 241-2201-4-201)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|-----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 3,000.0 | 0.0 | 3,000.0 |
| 227 | Other Operational Expenses | 200.0 | 0.0 | 200.0 |
| 276 | Construction, Renovation and Improvements | 2,800.0 | 0.0 | 2,800.0 |
| | 07 - Australian Agency for International | 0.0 | 70,000.0 | 16,860.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 70,000.0 | 16,860.0 |
| | GRAND TOTAL | 3,000.0 | 70,000.0 | 19,860.0 |

B: Other Data in 2019

- 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 Improved Health Status of people of Morobe Province.
 - 2.5 Completed staff houses
3. Component :
 - 3.1 Project Administration support
 - 3.2 Construction and renovation of all existing and proposed wards and hospital facilities in
 - 3.3 Construction of staff houses

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

Program Description:

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

21971 New Central Provincial Hospital Development

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21971 New Central Provincial Hospital Development

(PBS Code: 240-2201-2-246)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|-----------------|
| Code | Description | 2017 | 2018 | 2019 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 1,000.0 | 2,000.0 | 15,000.0 |
| 227 | Other Operational Expenses | 500.0 | 500.0 | 1,000.0 |
| 274 | Feasibility Studies & Project Preparation | 500.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 1,500.0 | 13,000.0 |
| | GRAND TOTAL | 1,000.0 | 2,000.0 | 15,000.0 |

B: Other Data in 2019

1. Revenue : The project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
 - 2.1 Completed master planning and detail design
 - 2.2 Completed civil and capital works
 - 2.3 Fully completed and functional Hospital for Central Province
3. Component:
 - 3.1 Mobilisation to project site
 - 3.2 Civil works: perimeter fencing, ground works and installation of water and power service lines
 - 3.3 Early construction work.