



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2B

2020 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

“.....”

FOR THE YEAR ENDING 31ST DECEMBER, 2020

PRESENTED BY

**HON. IAN LING-STUCKEY, CMG. MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2020 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	2018	2019	2020	2021	2022	2023
Main Program	Police Forces Services	315,810.3	308,638.4	380,700.8	430,418.0	466,850.0	499,734.0
Program	General Administration		10,680.0				
13181	Police District Services		10,680.0				
Program	Personnel and Training	64,112.2	39,832.2	69,297.5	73,587.0	80,453.0	86,649.0
10306	Bomana Police Training College	58,837.1	31,680.0	59,660.9	63,354.0	69,265.0	74,600.0
10307	Other Training of Police Personnel	276.0	4,188.5	3,020.0	3,207.0	3,506.0	3,775.0
10308	Personnel (Welfare)	4,999.1	3,963.7	6,616.6	7,026.0	7,682.0	8,274.0
Program	Policy and Administration	47,665.7	57,655.5	48,701.6	72,161.0	76,097.0	79,645.0
10290	Top Management & Administrative Services	30,109.6	30,185.6	31,532.2	33,485.0	36,609.0	39,428.0
10291	Financial, Admin Services & Audit	8,810.3	3,626.2	1,706.0	1,811.0	1,981.0	2,134.0
10292	Management Services	961.2	1,300.6	1,021.9	1,086.0	1,188.0	1,278.0
10293	Legal Services	461.7	243.3	529.0	562.0	615.0	663.0
10294	Internal Affairs	2,493.3	1,521.5	1,374.9	1,460.0	1,597.0	1,720.0
10295	Information Technology	309.5	400.0	2,852.5	3,030.0	3,312.0	3,567.0
10296	Media Unit	207.5	139.4	519.5	551.0	603.0	649.0
11692	Internal Audit-RPNGC	82.2	238.9	165.6	176.0	192.0	206.0
22703	Police Infrastructure Project	4,230.4	20,000.0	9,000.0	30,000.0	30,000.0	30,000.0
Program	Support Services (Logistics)	16,962.2	32,914.6	46,820.4	49,714.0	54,351.0	58,539.0
10298	Support Services Administration	259.1	148.0	158.9	168.0	183.0	197.0
10300	Police Band	1,681.3	1,339.7	1,503.3	1,595.0	1,743.0	1,876.0
10302	Transport	9,146.0	19,024.6	23,383.6	24,830.0	27,147.0	29,238.0
10303	Lands & Buildings	3,492.3	4,093.7	11,885.9	12,621.0	13,800.0	14,864.0
10304	Quartermaster	148.6	872.8	4,836.4	5,135.0	5,613.0	6,047.0
10305	Material Production Unit	1,004.3	847.5	2,115.1	2,246.0	2,455.0	2,644.0
12128	Modernization of RPNGC	1,230.6	6,588.3	2,937.2	3,119.0	3,410.0	3,673.0
Program	Prevention and Detection of Crime (Operations)	186,917.9	152,389.4	211,578.7	224,635.0	245,599.0	264,524.0
10309	CID Directorate & Criminal Records Office	5,106.3	6,925.8	5,106.6	5,421.0	5,928.0	6,385.0
10310	Forensic Science	375.9	585.6	844.9	897.0	979.0	1,052.0
10311	National Fraud & Corruption	1,124.2	673.4	690.8	732.0	800.0	862.0
10312	National Drug Task Force	59.1	89.9	225.5	239.0	262.0	282.0
10313	Special Services Division (Headquarters)	5,148.2	3,297.6	4,126.6	4,382.0	4,791.0	5,159.0
10315	Communications Services & Maintenance	3,116.4	3,541.2	1,051.4	1,116.0	1,220.0	1,314.0
10316	Southern Region Command Operations	3,657.4	2,294.5	981.0	1,040.0	1,136.0	1,224.0
10317	Highlands Region Command Operations	98.3	135.0	129.4	136.0	149.0	161.0
10318	Coastal/Border Command Operations	108.4	120.5	162.7	172.0	188.0	202.0

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
10319	Islands Command Operations	139.8	135.0	769.7	816.0	892.0	962.0
10320	Prosecutions	398.1	711.0	1,006.7	1,068.0	1,169.0	1,260.0
10321	Dog Unit	115.2	123.8	2,236.0	2,375.0	2,597.0	2,797.0
10322	Reserve Constabulary	760.0	887.6	844.9	897.0	981.0	1,057.0
10323	Accident Investigation, Traffic Control	785.5	907.2	2,114.2	2,245.0	2,455.0	2,645.0
10324	Community Relations & Awareness	395.7	331.8	722.2	766.0	838.0	903.0
10325	Metropolitan Superintendent - Lae	7,005.4	268.0	14,714.7	15,625.0	17,083.0	18,398.0
10326	Commander-NCD/Central	2,094.8	1,723.8	779.3	826.0	905.0	974.0
10327	Metropolitan Superintendent-NCD	24,349.7	18,548.4	31,940.3	33,916.0	37,080.0	39,936.0
10328	Air Wing	536.7	559.1	752.6	799.0	873.0	940.0
10329	Central Province	4,647.8	3,424.6	3,962.9	4,207.0	4,601.0	4,957.0
10330	Police Milne Bay Province	3,333.1	2,835.8	3,004.8	3,190.0	3,488.0	3,758.0
10331	Police Oro Province	3,133.8	2,270.0	3,416.8	3,627.0	3,966.0	4,272.0
10332	Police Gulf Province	1,849.4	1,217.0	1,560.4	1,656.0	1,810.0	1,951.0
10333	Police North Fly Province	2,667.3	4,864.0	4,402.5	4,674.0	5,111.0	5,506.0
10334	South Fly Province	1,804.6	966.6	1,322.6	1,403.0	1,535.0	1,654.0
10335	Western Highlands Province	18,602.1	14,242.8	16,368.4	17,381.0	19,004.0	20,469.0
10336	Police Eastern Highlands Province	9,964.2	7,815.0	13,572.9	14,412.0	15,758.0	16,973.0
10337	Southern Highlands Province	10,762.9	8,614.2	11,562.4	12,277.0	13,422.0	14,456.0
10338	Police Enga Province	8,867.7	6,218.7	7,056.2	7,491.0	8,189.0	8,820.0
10339	Simbu Province	7,268.3	5,103.7	5,801.2	6,159.0	6,735.0	7,256.0
10340	Police Morobe Province	10,693.9	12,164.8	9,277.0	9,850.0	10,770.0	11,599.0
10341	Police Madang Province	6,093.6	5,904.8	6,642.3	7,052.0	7,710.0	8,304.0
10342	Police East Sepik Province	7,071.3	6,603.1	7,419.7	7,878.0	8,614.0	9,279.0
10343	Sandaun Province	2,845.1	2,449.8	3,837.3	4,074.0	4,454.0	4,797.0
10344	Police East New Britain Province	13,995.1	12,167.7	16,550.1	17,573.0	19,212.0	20,691.0
10345	West New Britain Province	4,529.9	3,757.1	6,414.9	6,811.0	7,446.0	8,020.0
10346	Police New Ireland Province	3,184.9	2,227.0	4,833.5	5,132.0	5,610.0	6,041.0
10347	Police Manus Province	1,588.9	931.7	1,743.1	1,850.0	2,022.0	2,177.0
10348	Bougainville Province	6,362.0	4,314.9	7,706.1	8,182.0	8,945.0	9,633.0
10351	Special Events Operation	2,029.8	1,957.9	5,433.0	5,769.0	6,307.0	6,793.0
11999	Police Jiwaka Province	82.2	108.3	102.8	108.0	117.0	125.0
12000	Police Hela Province	45.1	72.3	99.0	104.0	112.0	120.0
12140	Police Intelligence Unit	119.8	298.4	289.3	307.0	335.0	360.0
Program	Ministerial Services	152.3	166.7	302.6	321.0	350.0	377.0
10350	Ministerial Support Services	152.3	166.7	302.6	321.0	350.0	377.0
Program	Law & Justice		15,000.0	4,000.0	10,000.0	10,000.0	10,000.0
23046	Police Mobile Barracks		15,000.0	4,000.0	10,000.0	10,000.0	10,000.0

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2018	2019	2020	2021	2022	2023	
	Grand Total	315,810.3	308,638.4	380,700.8	430,418.0	466,850.0	499,734.0	

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	271,884.4	218,109.0	291,230.0	309,261.0	338,121.0	364,162.0
211	Salaries and Allowances	250,490.0	189,867.6	263,074.6	279,362.0	305,433.0	328,956.0
213	Overtime	854.4	574.8	618.5	657.0	718.0	773.0
214	Leave fares	9,497.5	9,500.0	9,039.1	9,599.0	10,495.0	11,303.0
215	Retirement Benefits, Pensions, Gratuities	11,042.5	18,166.6	18,497.8	19,643.0	21,475.0	23,130.0
22	Goods & Services	35,668.8	50,596.2	67,291.9	70,584.0	77,024.0	82,839.0
220	Goods & Services				1,500.0	1,500.0	1,500.0
221	Domestic Travel and Subsistence	54.6	62.8	95.1	101.0	110.0	119.0
222	Travel and Subsistence	2,185.9	2,275.8	5,217.9	5,533.0	6,045.0	6,509.0
223	Office Materials and Supplies	621.3	856.7	1,365.4	1,442.0	1,572.0	1,690.0
224	Operational Materials and Supplies	1,212.9	1,731.1	9,186.6	9,744.0	10,654.0	11,473.0
225	Transport and Fuel	8,467.7	18,754.5	23,077.3	24,506.0	26,792.0	28,855.0
226	Administrative Consultancy Fees	77.6	74.6				
227	Other Operational Expenses	19,993.6	20,519.1	25,011.8	24,212.0	26,473.0	28,517.0
228	Training	3,055.2	6,321.6	3,337.8	3,546.0	3,878.0	4,176.0
23	Utilities, Rentals and Property Costs	3,278.1	3,680.5	8,766.0	9,302.0	10,170.0	10,957.0
232	Rentals of Property	1,321.6	1,082.4	1,299.7	1,379.0	1,508.0	1,624.0
233	Routine Maintenance	1,956.5	2,598.1	7,466.3	7,923.0	8,662.0	9,333.0
27	Capital Formation	5,890.3	36,252.5	13,412.8	41,271.0	41,535.0	41,776.0
270	Capital Formation				38,500.0	38,500.0	38,500.0
271	Office Equipments, Furniture & Fittings	1,254.6	1,170.3	1,583.3	1,678.0	1,840.0	1,989.0
276	Construction, Renovation and Improvements	4,635.7	35,082.2	11,829.5	1,093.0	1,195.0	1,287.0
Grand Total		316,721.6	308,638.2	380,700.7	430,418.0	466,850.0	499,734.0

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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

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Activity: 13181 Police District Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	10,680.0	0.0
227	Other Operational Expenses	0.0	10,680.0	0.0
	GRAND TOTAL	0.0	10,680.0	0.0

B: Other Data in 2020

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Main Program: Police Forces Services

Program: Personnel and Training

Program Objectives:

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

Program Description:

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

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

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

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Activity: 10306 Bomana Police Training College

(PBS Code: 22817013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	55,720.7	29,845.2	57,769.3
211	Salaries and Allowances	55,720.7	29,845.2	57,769.3
22	Goods & Services	3,113.4	1,823.2	1,376.8
222	Travel and Subsistence	18.0	17.6	9.5
223	Office Materials and Supplies	14.7	14.4	15.2
224	Operational Materials and Supplies	31.4	30.2	196.0
227	Other Operational Expenses	268.8	262.2	139.9
228	Training	2,780.5	1,498.8	1,016.2
23	Utilities, Rentals and Property Costs	0.5	5.3	475.7
233	Routine Maintenance	0.5	5.3	475.7
27	Capital Formation	2.5	6.3	39.0
271	Office Equipments, Furniture & Fittings	2.5	6.3	39.0
	GRAND TOTAL	58,837.1	31,680.0	59,660.8

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 185 only for 2020. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2. Performance Indicators/Targets:

Provides training courses for cadet officers and other relevant and related core development courses for the police personnel.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	818.3
211	Salaries and Allowances	0.0	0.0	818.3
22	Goods & Services	275.8	4,171.9	2,201.8
222	Travel and Subsistence	19.4	19.5	196.0
223	Office Materials and Supplies	5.6	5.4	70.4
224	Operational Materials and Supplies	7.4	7.2	0.0
227	Other Operational Expenses	206.3	8.4	32.4
228	Training	37.1	4,131.4	1,903.0
27	Capital Formation	0.1	16.7	0.0
271	Office Equipments, Furniture & Fittings	0.1	16.7	0.0
GRAND TOTAL		275.9	4,188.6	3,020.1

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 19 only for 2020. Mismatch may exist. Agency is required to reconcile its numbers with Department of Personnel Management & Treasury.

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

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,369.5	1,976.9	2,191.3
211	Salaries and Allowances	3,369.5	1,976.9	1,966.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	224.6
22	Goods & Services	1,629.5	1,966.8	4,406.4
222	Travel and Subsistence	37.9	36.7	171.3
223	Office Materials and Supplies	7.9	9.9	0.0
224	Operational Materials and Supplies	6.0	9.6	0.0
227	Other Operational Expenses	1,571.0	1,867.4	4,187.5
228	Training	6.7	43.2	47.6
27	Capital Formation	0.0	20.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	19.0
GRAND TOTAL		4,999.0	3,963.7	6,616.7

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 72 only for 2020. 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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Main Program: Police Forces Services

Program: Policy and Administration

Program Objectives:

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

Program Description:

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

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

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

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Activity: 10290 Top Management & Administrative Services

(PBS Code: 22817011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	23,861.2	29,648.2	29,668.2
211	Salaries and Allowances	2,466.8	1,862.3	2,796.4
213	Overtime	854.4	500.0	547.1
214	Leave fares	9,497.5	9,500.0	9,039.1
215	Retirement Benefits, Pensions, Gratuities	11,042.5	17,785.9	17,285.6
22	Goods & Services	6,248.4	537.4	1,792.6
222	Travel and Subsistence	77.0	26.4	1,318.8
223	Office Materials and Supplies	10.7	10.2	142.7
224	Operational Materials and Supplies	4.0	39.0	45.7
226	Administrative Consultancy Fees	77.6	74.6	0.0
227	Other Operational Expenses	6,022.1	96.7	285.4
228	Training	57.0	290.5	0.0
27	Capital Formation	0.0	0.0	71.4
271	Office Equipments, Furniture & Fittings	0.0	0.0	71.4
	GRAND TOTAL	30,109.6	30,185.6	31,532.2

B: Other Data in 2020

1. Staffing details:

Total staff on strength for Top Management is 36 only for 2020. 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. Asset Registry for RPNGC in NCD alone: 442 Vehicles, 583 Firearms & 950 Institutional Houses.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,641.0	3,427.6	1,391.0
211	Salaries and Allowances	4,641.0	3,427.6	1,391.0
22	Goods & Services	4,167.3	187.2	303.5
221	Domestic Travel and Subsistence	0.0	0.0	23.8
222	Travel and Subsistence	15.5	14.9	0.0
223	Office Materials and Supplies	13.7	16.8	7.6
224	Operational Materials and Supplies	5.7	5.5	5.7
227	Other Operational Expenses	4,110.4	128.9	218.8
228	Training	22.0	21.1	47.6
27	Capital Formation	2.0	11.5	11.4
271	Office Equipments, Furniture & Fittings	2.0	11.5	11.4
	GRAND TOTAL	8,810.3	3,626.3	1,705.9

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 24 only for 2020. Mismatch may exist. Agency is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation 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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Activity: 10292 Management Services

(PBS Code: 22817011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	856.4	1,193.2	555.7
211	Salaries and Allowances	856.4	1,193.2	555.7
22	Goods & Services	102.8	105.2	418.7
222	Travel and Subsistence	60.4	60.9	95.1
223	Office Materials and Supplies	6.0	5.8	38.1
224	Operational Materials and Supplies	4.9	4.8	47.6
227	Other Operational Expenses	31.5	33.7	237.9
27	Capital Formation	1.9	2.2	47.6
271	Office Equipments, Furniture & Fittings	1.9	2.2	47.6
GRAND TOTAL		961.1	1,300.6	1,022.0

B: Other Data in 2020

1 Staffing details:

Total staff on strength is 7 only for 2020. 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.

228	Department of Police	228
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Activity: 10293 Legal Services

(PBS Code: 22817011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	454.9	232.1	257.9
211	Salaries and Allowances	454.9	232.1	257.9
22	Goods & Services	6.8	11.2	261.6
222	Travel and Subsistence	4.0	4.7	190.3
223	Office Materials and Supplies	2.8	6.5	19.0
224	Operational Materials and Supplies	0.0	0.0	52.3
27	Capital Formation	0.2	0.0	9.5
271	Office Equipments, Furniture & Fittings	0.2	0.0	9.5
GRAND TOTAL		461.9	243.3	529.0

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 5 only for 2020. 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 legal advice and services including discipline on public Complaints and Confidential Files.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	712.1	1,156.5	1,027.6
211	Salaries and Allowances	712.1	1,102.5	976.2
215	Retirement Benefits, Pensions, Gratuities	0.0	54.0	51.4
22	Goods & Services	1,668.7	215.5	204.6
221	Domestic Travel and Subsistence	17.2	25.8	0.0
222	Travel and Subsistence	49.5	48.0	70.4
223	Office Materials and Supplies	14.8	15.7	14.3
224	Operational Materials and Supplies	9.1	9.8	9.5
227	Other Operational Expenses	1,578.1	116.2	110.4
23	Utilities, Rentals and Property Costs	112.5	144.0	137.0
232	Rentals of Property	112.5	144.0	137.0
27	Capital Formation	0.0	5.6	5.7
271	Office Equipments, Furniture & Fittings	0.0	5.6	5.7
	GRAND TOTAL	2,493.3	1,521.6	1,374.9

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 18 only for 2020. 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.

228	Department of Police	228
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Activity: 10295 Information Technology

(PBS Code: 22817011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	120.5	102.7	114.2
211	Salaries and Allowances	120.5	102.7	114.2
22	Goods & Services	135.7	197.8	1,802.0
222	Travel and Subsistence	45.7	58.8	176.0
223	Office Materials and Supplies	60.0	57.6	91.3
224	Operational Materials and Supplies	25.0	52.6	623.2
227	Other Operational Expenses	0.0	0.0	645.1
228	Training	5.0	28.8	266.4
23	Utilities, Rentals and Property Costs	45.4	51.6	238.8
233	Routine Maintenance	45.4	51.6	238.8
27	Capital Formation	8.0	48.0	697.4
271	Office Equipments, Furniture & Fittings	8.0	48.0	697.4
	GRAND TOTAL	309.6	400.1	2,852.4

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 32 only for 2020. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

228	Department of Police	228
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Activity: 10296 Media Unit

(PBS Code: 22817011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	196.4	116.7	129.5
211	Salaries and Allowances	196.4	115.3	128.5
215	Retirement Benefits, Pensions, Gratuities	0.0	1.4	1.0
22	Goods & Services	11.1	18.9	361.5
222	Travel and Subsistence	5.7	12.8	95.1
223	Office Materials and Supplies	5.4	6.1	28.5
224	Operational Materials and Supplies	0.0	0.0	47.6
227	Other Operational Expenses	0.0	0.0	190.3
27	Capital Formation	0.0	3.9	28.5
271	Office Equipments, Furniture & Fittings	0.0	3.9	28.5
	GRAND TOTAL	207.5	139.5	519.5

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 11 only for 2020. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	158.6	88.5
211	Salaries and Allowances	0.0	158.6	88.5
22	Goods & Services	82.2	80.3	77.1
222	Travel and Subsistence	15.9	16.5	16.2
223	Office Materials and Supplies	4.8	4.6	4.8
224	Operational Materials and Supplies	4.5	4.4	3.8
227	Other Operational Expenses	57.0	54.8	52.3
	GRAND TOTAL	82.2	238.9	165.6

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 2 only for 2020. Mismatch may exist. Police needs to reconcile its staffing numbers with Department of Personnel Management and Treasury for budgetary purposes.

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

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,230.4	20,000.0	9,000.0
227	Other Operational Expenses	825.4	1,000.0	2,000.0
276	Construction, Renovation and Improvements	3,405.0	19,000.0	7,000.0
	GRAND TOTAL	4,230.4	20,000.0	9,000.0

B: Other Data in 2020

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.

228	Department of Police	228
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Main Program: Police Forces Services

Program: Support Services (Logistics)

Program Objectives:

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

Program Description:

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

This program consists of 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
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Activity: 10298 Support Services Administration

(PBS Code: 22817012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	231.7	112.7	124.6
211	Salaries and Allowances	231.7	112.7	124.6
22	Goods & Services	27.5	35.2	34.2
223	Office Materials and Supplies	4.0	4.0	3.8
224	Operational Materials and Supplies	10.1	13.7	13.3
227	Other Operational Expenses	13.4	17.5	17.1
	GRAND TOTAL	259.2	147.9	158.8

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 2 only for 2020. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,614.6	1,240.2	1,375.8
211	Salaries and Allowances	1,614.6	1,240.2	1,375.8
22	Goods & Services	66.6	81.5	84.7
222	Travel and Subsistence	20.3	13.5	15.2
223	Office Materials and Supplies	3.3	6.8	15.2
224	Operational Materials and Supplies	2.6	6.2	16.2
227	Other Operational Expenses	40.4	55.0	38.1
23	Utilities, Rentals and Property Costs	0.0	7.3	23.8
233	Routine Maintenance	0.0	7.3	23.8
27	Capital Formation	0.0	10.7	19.0
271	Office Equipments, Furniture & Fittings	0.0	10.7	19.0
GRAND TOTAL		1,681.2	1,339.7	1,503.3

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 102 only for 2020. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	682.0	273.7	302.6
211	Salaries and Allowances	682.0	273.7	302.6
22	Goods & Services	8,463.8	18,743.0	23,071.6
222	Travel and Subsistence	14.7	20.3	23.8
223	Office Materials and Supplies	7.4	10.6	9.5
224	Operational Materials and Supplies	9.2	8.9	9.5
225	Transport and Fuel	8,391.1	18,663.3	22,990.7
227	Other Operational Expenses	41.4	39.9	38.1
27	Capital Formation	0.2	8.0	9.5
271	Office Equipments, Furniture & Fittings	0.2	8.0	9.5
	GRAND TOTAL	9,146.0	19,024.7	23,383.7

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 34 only for 2020. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	445.6	1,387.5	1,537.6
211	Salaries and Allowances	445.6	1,187.1	1,346.3
213	Overtime	0.0	74.8	71.4
215	Retirement Benefits, Pensions, Gratuities	0.0	125.6	119.9
22	Goods & Services	135.5	153.1	3,586.1
221	Domestic Travel and Subsistence	16.9	19.7	50.4
223	Office Materials and Supplies	7.9	10.7	27.6
224	Operational Materials and Supplies	60.5	59.4	281.6
227	Other Operational Expenses	50.2	63.3	3,226.5
23	Utilities, Rentals and Property Costs	2,911.1	2,515.5	6,755.5
232	Rentals of Property	1,141.6	816.5	1,046.6
233	Routine Maintenance	1,769.5	1,699.0	5,708.9
27	Capital Formation	0.0	37.6	6.7
271	Office Equipments, Furniture & Fittings	0.0	37.6	6.7
	GRAND TOTAL	3,492.2	4,093.7	11,885.9

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 24 only for 2020. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	81.9	758.5	840.2
211	Salaries and Allowances	81.9	681.9	766.9
215	Retirement Benefits, Pensions, Gratuities	0.0	76.6	73.3
22	Goods & Services	62.8	69.0	3,996.2
222	Travel and Subsistence	0.0	0.0	85.6
223	Office Materials and Supplies	8.1	12.3	9.5
224	Operational Materials and Supplies	36.7	39.3	2,949.6
227	Other Operational Expenses	18.0	17.4	951.5
27	Capital Formation	3.9	45.4	0.0
271	Office Equipments, Furniture & Fittings	3.9	45.4	0.0
	GRAND TOTAL	148.6	872.9	4,836.4

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 20 only for 2020. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	977.2	795.1	242.6
211	Salaries and Allowances	977.2	795.1	242.6
22	Goods & Services	22.0	23.2	1,844.0
222	Travel and Subsistence	0.0	0.0	148.4
223	Office Materials and Supplies	3.5	4.0	3.8
224	Operational Materials and Supplies	7.0	7.2	1,679.4
227	Other Operational Expenses	11.5	12.0	12.4
23	Utilities, Rentals and Property Costs	4.3	6.4	0.0
233	Routine Maintenance	4.3	6.4	0.0
27	Capital Formation	0.8	22.8	28.5
271	Office Equipments, Furniture & Fittings	0.8	22.8	28.5
GRAND TOTAL		1,004.3	847.5	2,115.1

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 4 only for 2020. 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 that Constabulary circulars are Gazetted and other documents are printed and circulated throughout the country.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	5,506.0	0.0
211	Salaries and Allowances	0.0	5,406.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	0.0
22	Goods & Services	0.0	0.0	1,907.7
227	Other Operational Expenses	0.0	0.0	1,907.7
27	Capital Formation	1,230.6	1,082.2	1,029.5
276	Construction, Renovation and Improvements	1,230.6	1,082.2	1,029.5
	GRAND TOTAL	1,230.6	6,588.2	2,937.2

B: Other Data in 2020

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

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

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, liaison 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	Police Milne Bay Province
10331	Police Oro Province
10332	Police Gulf Province
10333	Police North Fly Province
10334	South Fly Province
10335	Western Highlands Province
10336	Police Eastern Highlands Province
10337	Southern Highlands Province
10338	Police Enga Province
10339	Simbu Province
10340	Police Morobe Province
10341	Police Madang Province

10342	Police East Sepik Province
10343	Sandaun Province
10344	Police East New Britain Province
10345	West New Britain Province
10346	Police New Ireland Province
10347	Police Manus Province
10348	Bougainville Province
10351	Special Events Operation
11999	Police Jiwaka Province
12000	Police Hela Province
12140	Police Intelligence Unit

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,877.4	5,710.7	3,043.8
211	Salaries and Allowances	3,877.4	5,710.7	3,043.8
22	Goods & Services	1,227.0	1,182.9	2,017.1
222	Travel and Subsistence	673.9	656.1	951.5
223	Office Materials and Supplies	62.4	64.1	19.0
224	Operational Materials and Supplies	70.4	55.6	380.6
227	Other Operational Expenses	420.3	407.1	666.0
23	Utilities, Rentals and Property Costs	2.0	12.2	38.1
233	Routine Maintenance	2.0	12.2	38.1
27	Capital Formation	0.0	20.0	7.6
271	Office Equipments, Furniture & Fittings	0.0	20.0	7.6
	GRAND TOTAL	5,106.4	6,925.8	5,106.6

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 59 only for 2020. 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
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Activity: 10310 Forensic Science

(PBS Code: 22817014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	354.9	457.8	702.1
222	Travel and Subsistence	56.0	59.3	95.1
223	Office Materials and Supplies	99.5	102.8	226.5
224	Operational Materials and Supplies	76.2	73.5	95.1
227	Other Operational Expenses	123.2	222.2	285.4
23	Utilities, Rentals and Property Costs	9.9	57.6	47.6
233	Routine Maintenance	9.9	57.6	47.6
27	Capital Formation	11.1	70.2	95.1
271	Office Equipments, Furniture & Fittings	11.1	70.2	95.1
	GRAND TOTAL	375.9	585.6	844.8

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 32 only for 2020. 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.

228	Department of Police	228
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Activity: 10311 National Fraud & Corruption

(PBS Code: 22817014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	636.6	163.3	180.8
211	Salaries and Allowances	636.6	163.3	180.8
22	Goods & Services	484.7	446.9	446.2
222	Travel and Subsistence	341.5	250.5	250.2
223	Office Materials and Supplies	6.2	30.8	30.4
224	Operational Materials and Supplies	17.5	33.8	34.3
227	Other Operational Expenses	119.5	131.8	131.3
23	Utilities, Rentals and Property Costs	3.0	33.1	33.3
233	Routine Maintenance	3.0	33.1	33.3
27	Capital Formation	0.0	30.0	30.4
271	Office Equipments, Furniture & Fittings	0.0	30.0	30.4
GRAND TOTAL		1,124.3	673.3	690.7

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 45 only for 2020. 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.

228	Department of Police	228
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Activity: 10312 National Drug Task Force

(PBS Code: 22817014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	57.1	67.0	192.2
222	Travel and Subsistence	28.8	20.7	79.0
223	Office Materials and Supplies	5.1	12.5	26.6
224	Operational Materials and Supplies	6.8	12.2	31.4
227	Other Operational Expenses	16.4	21.6	55.2
23	Utilities, Rentals and Property Costs	2.0	13.0	0.0
233	Routine Maintenance	2.0	13.0	0.0
27	Capital Formation	0.0	10.0	33.3
271	Office Equipments, Furniture & Fittings	0.0	10.0	33.3
	GRAND TOTAL	59.1	90.0	225.5

B: Other Data in 2020

1. Staffing details:

No staffing data provided. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,033.7	3,094.5	3,430.1
211	Salaries and Allowances	5,033.7	3,094.5	2,943.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	486.2
22	Goods & Services	114.5	191.1	494.8
222	Travel and Subsistence	7.6	15.5	33.3
223	Office Materials and Supplies	5.7	8.4	14.3
224	Operational Materials and Supplies	6.5	9.9	199.8
227	Other Operational Expenses	84.4	100.6	190.3
228	Training	10.3	56.7	57.1
23	Utilities, Rentals and Property Costs	0.0	0.0	142.7
233	Routine Maintenance	0.0	0.0	142.7
27	Capital Formation	0.0	12.0	59.0
271	Office Equipments, Furniture & Fittings	0.0	12.0	59.0
	GRAND TOTAL	5,148.2	3,297.6	4,126.6

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 455 only for 2020. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,069.5	949.0	1,051.4
211	Salaries and Allowances	1,069.5	949.0	1,051.4
22	Goods & Services	789.8	1,707.7	0.0
222	Travel and Subsistence	126.4	136.3	0.0
223	Office Materials and Supplies	26.4	39.4	0.0
224	Operational Materials and Supplies	357.5	602.8	0.0
227	Other Operational Expenses	142.9	678.0	0.0
228	Training	136.6	251.2	0.0
23	Utilities, Rentals and Property Costs	33.0	199.7	0.0
233	Routine Maintenance	33.0	199.7	0.0
27	Capital Formation	1,223.9	684.8	0.0
271	Office Equipments, Furniture & Fittings	1,223.9	684.8	0.0
GRAND TOTAL		3,116.2	3,541.2	1,051.4

B: Other Data in 2020

1. Staffing Details:

No staffing data provided. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,563.9	2,178.3	840.2
211	Salaries and Allowances	3,563.9	2,178.3	840.2
22	Goods & Services	89.5	88.0	113.2
221	Domestic Travel and Subsistence	20.4	17.4	20.9
223	Office Materials and Supplies	7.8	9.4	14.3
224	Operational Materials and Supplies	16.9	17.1	42.8
227	Other Operational Expenses	44.4	44.1	35.2
23	Utilities, Rentals and Property Costs	3.9	22.4	20.9
233	Routine Maintenance	3.9	22.4	20.9
27	Capital Formation	0.0	5.9	6.7
271	Office Equipments, Furniture & Fittings	0.0	5.9	6.7
GRAND TOTAL		3,657.3	2,294.6	981.0

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 16 only for 2020. Mismatch may exists. 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.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	96.7	117.1	103.7
222	Travel and Subsistence	10.7	19.7	19.0
223	Office Materials and Supplies	7.6	21.2	13.3
224	Operational Materials and Supplies	16.6	25.9	39.0
227	Other Operational Expenses	61.8	50.3	32.4
23	Utilities, Rentals and Property Costs	1.6	18.0	19.0
233	Routine Maintenance	1.6	18.0	19.0
27	Capital Formation	0.0	0.0	6.7
271	Office Equipments, Furniture & Fittings	0.0	0.0	6.7
	GRAND TOTAL	98.3	135.1	129.4

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 23 only for 2020. Mismatch may exist. 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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	107.9	105.0	130.3
222	Travel and Subsistence	36.7	39.3	24.7
223	Office Materials and Supplies	6.3	7.7	16.2
224	Operational Materials and Supplies	6.4	8.1	48.5
227	Other Operational Expenses	58.5	49.9	40.9
23	Utilities, Rentals and Property Costs	0.6	5.7	24.7
233	Routine Maintenance	0.6	5.7	24.7
27	Capital Formation	0.0	9.8	7.6
271	Office Equipments, Furniture & Fittings	0.0	9.8	7.6
	GRAND TOTAL	108.5	120.5	162.6

B: Other Data in 2020

1 Staffing details:

Total staff on strength is 12 only for 2020. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation and budgetary purposes.

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

228	Department of Police	228
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Activity: 10319 Islands Command Operations

(PBS Code: 22817014112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	26.2	23.4	636.5
211	Salaries and Allowances	26.2	23.4	636.5
22	Goods & Services	109.5	96.3	113.3
222	Travel and Subsistence	14.1	17.0	20.0
223	Office Materials and Supplies	6.6	21.1	13.3
224	Operational Materials and Supplies	15.2	17.0	40.0
227	Other Operational Expenses	73.6	41.2	40.0
23	Utilities, Rentals and Property Costs	4.3	15.2	20.0
233	Routine Maintenance	4.3	15.2	20.0
	GRAND TOTAL	140.0	134.9	769.8

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 6 only for 2020. 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	243.7	476.2	250.3
211	Salaries and Allowances	243.7	476.2	16.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	234.1
22	Goods & Services	154.1	209.5	749.8
222	Travel and Subsistence	80.9	108.3	288.3
223	Office Materials and Supplies	10.9	17.1	40.0
224	Operational Materials and Supplies	10.0	15.2	40.9
227	Other Operational Expenses	52.3	68.9	380.6
23	Utilities, Rentals and Property Costs	0.3	13.3	0.0
233	Routine Maintenance	0.3	13.3	0.0
27	Capital Formation	0.0	12.1	6.7
271	Office Equipments, Furniture & Fittings	0.0	12.1	6.7
GRAND TOTAL		398.1	711.1	1,006.8

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 3 only for 2020. 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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	115.2	123.8	1,998.1
222	Travel and Subsistence	0.0	0.0	114.2
223	Office Materials and Supplies	0.0	0.0	76.1
224	Operational Materials and Supplies	0.0	0.0	1,236.9
227	Other Operational Expenses	115.2	123.8	570.9
23	Utilities, Rentals and Property Costs	0.0	0.0	142.7
233	Routine Maintenance	0.0	0.0	142.7
27	Capital Formation	0.0	0.0	95.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	95.1
	GRAND TOTAL	115.2	123.8	2,235.9

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 27 only for 2020. Mismatch may exist. Police is required to provide staffing data 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.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	760.0	887.6	844.9
227	Other Operational Expenses	760.0	887.6	844.9
	GRAND TOTAL	760.0	887.6	844.9

B: Other Data in 2020

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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	598.3	696.2	1,276.9
211	Salaries and Allowances	598.3	696.2	1,276.9
22	Goods & Services	185.1	197.5	675.4
222	Travel and Subsistence	34.6	34.1	95.1
223	Office Materials and Supplies	11.7	19.6	28.5
224	Operational Materials and Supplies	45.8	51.2	76.1
227	Other Operational Expenses	93.0	92.6	475.7
23	Utilities, Rentals and Property Costs	2.0	13.6	76.1
233	Routine Maintenance	2.0	13.6	76.1
27	Capital Formation	0.0	0.0	85.6
271	Office Equipments, Furniture & Fittings	0.0	0.0	85.6
GRAND TOTAL		785.4	907.3	2,114.0

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 19 only for 2020. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	280.1	151.1	550.9
211	Salaries and Allowances	280.1	151.1	550.9
22	Goods & Services	115.5	180.8	171.3
222	Travel and Subsistence	14.9	25.4	23.8
223	Office Materials and Supplies	5.8	9.1	8.6
224	Operational Materials and Supplies	13.7	17.9	17.1
227	Other Operational Expenses	81.1	128.4	121.8
	GRAND TOTAL	395.6	331.9	722.2

B: Other Data in 2020

1. Staffing detail:

Total staff on strength is 10 only for 2020. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,902.5	150.0	14,560.5
211	Salaries and Allowances	6,902.5	150.0	14,560.5
22	Goods & Services	101.2	100.9	129.3
222	Travel and Subsistence	32.9	32.5	37.1
223	Office Materials and Supplies	8.9	12.0	15.2
224	Operational Materials and Supplies	15.8	14.7	26.6
227	Other Operational Expenses	43.6	41.7	50.4
23	Utilities, Rentals and Property Costs	1.6	5.4	11.4
233	Routine Maintenance	1.6	5.4	11.4
27	Capital Formation	0.0	11.7	13.3
271	Office Equipments, Furniture & Fittings	0.0	11.7	13.3
GRAND TOTAL		7,005.3	268.0	14,714.5

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 416 only for 2020. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,030.9	1,636.5	672.7
211	Salaries and Allowances	2,030.9	1,636.5	672.7
22	Goods & Services	62.2	80.5	84.7
222	Travel and Subsistence	12.2	21.6	16.2
223	Office Materials and Supplies	6.9	10.8	10.5
224	Operational Materials and Supplies	14.4	18.2	31.4
227	Other Operational Expenses	28.7	29.9	26.6
23	Utilities, Rentals and Property Costs	1.6	6.7	16.2
233	Routine Maintenance	1.6	6.7	16.2
27	Capital Formation	0.0	0.0	5.7
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.7
GRAND TOTAL		2,094.7	1,723.7	779.3

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 11 only for 2020. 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.

3. Asset Registry for RPNGC for Central Province alone: 28 Vehicles in running condition, 105 Firearms & 101 Institutional Houses.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	24,216.8	18,389.9	31,788.1
211	Salaries and Allowances	24,216.8	18,389.9	31,788.1
22	Goods & Services	129.1	129.1	121.8
222	Travel and Subsistence	30.3	25.3	22.8
223	Office Materials and Supplies	27.4	28.7	15.2
224	Operational Materials and Supplies	24.8	30.0	45.7
227	Other Operational Expenses	46.6	45.1	38.1
23	Utilities, Rentals and Property Costs	3.9	22.0	22.8
233	Routine Maintenance	3.9	22.0	22.8
27	Capital Formation	0.0	7.5	7.6
271	Office Equipments, Furniture & Fittings	0.0	7.5	7.6
GRAND TOTAL		24,349.8	18,548.5	31,940.3

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 898 only for 2020. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes,

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

228	Department of Police	228
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Activity: 10328 Air Wing

(PBS Code: 22817014122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	283.7	170.8	383.4
211	Salaries and Allowances	283.7	170.8	383.4
22	Goods & Services	185.6	266.4	253.2
222	Travel and Subsistence	5.9	11.2	10.5
223	Office Materials and Supplies	2.0	5.7	5.7
224	Operational Materials and Supplies	8.5	13.2	12.4
225	Transport and Fuel	62.2	75.3	71.4
227	Other Operational Expenses	107.0	161.0	153.2
23	Utilities, Rentals and Property Costs	67.4	121.9	116.1
232	Rentals of Property	67.4	121.9	116.1
	GRAND TOTAL	536.7	559.1	752.7

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 10 only for 2020. 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.

228	Department of Police	228
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Activity: 10329 Central Province

(PBS Code: 22817014123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,599.9	3,349.6	3,843.0
211	Salaries and Allowances	4,599.9	3,349.6	3,843.0
22	Goods & Services	45.0	57.4	96.2
222	Travel and Subsistence	9.6	12.3	18.1
223	Office Materials and Supplies	6.3	8.6	12.4
224	Operational Materials and Supplies	12.0	15.8	36.2
227	Other Operational Expenses	17.1	20.7	29.5
23	Utilities, Rentals and Property Costs	3.0	17.5	18.1
233	Routine Maintenance	3.0	17.5	18.1
27	Capital Formation	0.0	0.0	5.7
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.7
GRAND TOTAL		4,647.9	3,424.5	3,963.0

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 224 only for 2020. 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 Central Province and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
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Activity: 10330 Police Milne Bay Province

(PBS Code: 22817014124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,266.6	2,725.6	2,888.7
211	Salaries and Allowances	3,266.6	2,725.6	2,888.7
22	Goods & Services	62.0	79.2	93.2
222	Travel and Subsistence	15.0	20.8	17.1
223	Office Materials and Supplies	6.9	10.3	11.4
224	Operational Materials and Supplies	8.0	11.4	35.2
227	Other Operational Expenses	32.1	36.7	29.5
23	Utilities, Rentals and Property Costs	4.5	21.0	17.1
233	Routine Maintenance	4.5	21.0	17.1
27	Capital Formation	0.0	10.0	5.7
271	Office Equipments, Furniture & Fittings	0.0	10.0	5.7
GRAND TOTAL		3,333.1	2,835.8	3,004.7

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 84 only for 2020. 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.

3. Asset Registryfor RPNGC for Milne Bay alone: 19 Vehicles in running condition, 52 Firearms & 70 Institutional Houses.

228	Department of Police	228
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Activity: 10331 Police Oro Province

(PBS Code: 22817014125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,078.2	2,167.4	3,287.4
211	Salaries and Allowances	3,078.2	2,167.4	3,287.4
22	Goods & Services	54.2	82.8	103.7
222	Travel and Subsistence	17.3	26.8	19.0
223	Office Materials and Supplies	3.0	8.5	13.3
224	Operational Materials and Supplies	13.8	18.3	39.0
227	Other Operational Expenses	20.1	29.2	32.4
23	Utilities, Rentals and Property Costs	1.4	14.4	19.0
233	Routine Maintenance	1.4	14.4	19.0
27	Capital Formation	0.0	5.5	6.7
271	Office Equipments, Furniture & Fittings	0.0	5.5	6.7
GRAND TOTAL		3,133.8	2,270.1	3,416.8

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 91 only for 2020. 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 Oro Province and ensure the environment is safe and secure for its citizens.

3. Asset Registry for RPNGC for Oro Province alone: 16 Vehicles in running condition, 69 Firearms & 99 Institutional Houses.

228	Department of Police	228
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Activity: 10332 Police Gulf Province

(PBS Code: 22817014126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,786.6	1,127.5	1,427.2
211	Salaries and Allowances	1,786.6	1,127.5	1,427.2
22	Goods & Services	61.1	81.3	106.6
222	Travel and Subsistence	18.2	25.0	20.0
223	Office Materials and Supplies	6.8	8.8	13.3
224	Operational Materials and Supplies	9.0	11.1	40.0
227	Other Operational Expenses	27.1	36.4	33.3
23	Utilities, Rentals and Property Costs	1.7	8.1	20.0
233	Routine Maintenance	1.7	8.1	20.0
27	Capital Formation	0.0	0.0	6.7
271	Office Equipments, Furniture & Fittings	0.0	0.0	6.7
GRAND TOTAL		1,849.4	1,216.9	1,560.5

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 43 only for 2020. 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.

3. Asset Registry for RPNGC for GulfProvince alone: 7 Vehicles in running condition, 61 Firearms & 50 existing Institutional Houses.

228	Department of Police	228
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Activity: 10333 Police North Fly Province

(PBS Code: 22817014127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,599.9	4,761.6	4,281.7
211	Salaries and Allowances	2,599.9	4,738.5	4,259.8
215	Retirement Benefits, Pensions, Gratuities	0.0	23.1	21.9
22	Goods & Services	65.1	86.3	97.1
222	Travel and Subsistence	17.9	24.7	18.1
223	Office Materials and Supplies	6.8	8.7	12.4
224	Operational Materials and Supplies	12.9	16.4	36.2
227	Other Operational Expenses	27.5	36.5	30.4
23	Utilities, Rentals and Property Costs	2.3	16.0	18.1
233	Routine Maintenance	2.3	16.0	18.1
27	Capital Formation	0.0	0.0	5.7
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.7
GRAND TOTAL		2,667.3	4,863.9	4,402.6

B: Other Data in 2020

1. Staffing details;

Total staff on strength is 101 only for 2020. 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.

228	Department of Police	228
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Activity: 10334 South Fly Province

(PBS Code: 22817014128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,804.6	966.6	1,201.7
211	Salaries and Allowances	1,804.6	966.6	1,201.7
22	Goods & Services	0.0	0.0	97.1
222	Travel and Subsistence	0.0	0.0	18.1
223	Office Materials and Supplies	0.0	0.0	12.4
224	Operational Materials and Supplies	0.0	0.0	36.2
227	Other Operational Expenses	0.0	0.0	30.4
23	Utilities, Rentals and Property Costs	0.0	0.0	18.1
233	Routine Maintenance	0.0	0.0	18.1
27	Capital Formation	0.0	0.0	5.7
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.7
GRAND TOTAL		1,804.6	966.6	1,322.6

B: Other Data in 2020

1. Staffing details;

Total staff on strength is 38 only for 2020. 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 South Fly and prevent crime and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
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Activity: 10335 Western Highlands Province

(PBS Code: 22817014129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	18,541.7	14,128.3	16,256.1
211	Salaries and Allowances	18,541.7	14,128.3	16,256.1
22	Goods & Services	58.0	83.3	89.4
222	Travel and Subsistence	4.4	12.4	17.1
223	Office Materials and Supplies	4.8	11.3	11.4
224	Operational Materials and Supplies	11.5	28.3	33.3
227	Other Operational Expenses	37.3	31.3	27.6
23	Utilities, Rentals and Property Costs	2.4	19.7	17.1
233	Routine Maintenance	2.4	19.7	17.1
27	Capital Formation	0.0	11.4	5.7
271	Office Equipments, Furniture & Fittings	0.0	11.4	5.7
GRAND TOTAL		18,602.1	14,242.7	16,368.3

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 447 only for 2020. 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

3. Asset Registry for RPNGC for WHP alone: 79 Vehicles in running condition, 78 Firearms & 316 existing Institutional Houses.

228	Department of Police	228
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Activity: 10336 Police Eastern Highlands Province

(PBS Code: 22817014130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	9,967.4	7,739.1	13,452.1
211	Salaries and Allowances	9,967.4	7,739.1	13,452.1
22	Goods & Services	-1.6	55.4	97.1
222	Travel and Subsistence	-1.4	15.8	18.1
223	Office Materials and Supplies	0.0	9.7	12.4
224	Operational Materials and Supplies	0.0	18.2	36.2
227	Other Operational Expenses	-0.2	11.7	30.4
23	Utilities, Rentals and Property Costs	-1.5	20.6	18.1
233	Routine Maintenance	-1.5	20.6	18.1
27	Capital Formation	0.0	0.0	5.7
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.7
GRAND TOTAL		9,964.3	7,815.1	13,573.0

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 362 only for 2020. 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.

3. Asset Registry for RPNGC for Southern Highlands Province alone: 34 Vehicles in running condition, 105 Firearms & 181 existing Institutional Houses.

228	Department of Police	228
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Activity: 10337 Southern Highlands Province

(PBS Code: 22817014131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10,707.5	8,508.6	11,414.0
211	Salaries and Allowances	10,707.5	8,508.6	11,414.0
22	Goods & Services	50.9	79.6	118.9
222	Travel and Subsistence	9.5	24.1	21.9
223	Office Materials and Supplies	7.1	10.7	15.2
224	Operational Materials and Supplies	15.0	20.1	44.7
227	Other Operational Expenses	19.3	24.7	37.1
23	Utilities, Rentals and Property Costs	4.4	17.6	21.9
233	Routine Maintenance	4.4	17.6	21.9
27	Capital Formation	0.0	8.4	7.6
271	Office Equipments, Furniture & Fittings	0.0	8.4	7.6
GRAND TOTAL		10,762.8	8,614.2	11,562.4

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 326 only for 2020. 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
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Activity: 10338 Police Enga Province

(PBS Code: 22817014132)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	8,793.3	6,119.0	6,913.5
211	Salaries and Allowances	8,793.3	6,119.0	6,913.5
22	Goods & Services	71.3	82.6	114.2
222	Travel and Subsistence	26.3	24.4	21.9
223	Office Materials and Supplies	6.7	8.6	14.3
224	Operational Materials and Supplies	15.8	20.4	42.8
227	Other Operational Expenses	22.5	29.2	35.2
23	Utilities, Rentals and Property Costs	3.0	17.1	21.9
233	Routine Maintenance	3.0	17.1	21.9
27	Capital Formation	0.0	0.0	6.7
271	Office Equipments, Furniture & Fittings	0.0	0.0	6.7
GRAND TOTAL		8,867.6	6,218.7	7,056.3

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 345 only for 2020. 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.

3. Asset Registry for RPNGC for Enga Province alone: 35 Vehicles in running condition, 76 Firearms & 100 existing Institutional Houses.

228	Department of Police	228
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Activity: 10339 Simbu Province

(PBS Code: 22817014133)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	7,211.6	5,011.2	5,687.0
211	Salaries and Allowances	7,211.6	5,011.2	5,687.0
22	Goods & Services	52.6	68.8	91.3
222	Travel and Subsistence	9.6	12.9	17.1
223	Office Materials and Supplies	4.3	8.7	11.4
224	Operational Materials and Supplies	14.1	17.6	34.3
227	Other Operational Expenses	24.6	29.6	28.5
23	Utilities, Rentals and Property Costs	4.1	16.1	17.1
233	Routine Maintenance	4.1	16.1	17.1
27	Capital Formation	0.0	7.5	5.7
271	Office Equipments, Furniture & Fittings	0.0	7.5	5.7
GRAND TOTAL		7,268.3	5,103.6	5,801.1

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 314 only for 2020. 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.

3. Asset Registry for RPNGC for Simbu Province alone: 38 Vehicles in running condition, 51 Firearms & 200 existing Institutional Houses.

228	Department of Police	228
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Activity: 10340 Police Morobe Province

(PBS Code: 22817014134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10,616.7	12,084.3	9,159.0
211	Salaries and Allowances	10,616.7	12,084.3	9,159.0
22	Goods & Services	73.7	66.8	97.1
222	Travel and Subsistence	4.7	6.4	12.4
223	Office Materials and Supplies	13.1	12.5	16.2
224	Operational Materials and Supplies	23.5	19.0	30.4
227	Other Operational Expenses	32.4	28.9	38.1
23	Utilities, Rentals and Property Costs	3.6	13.8	19.0
233	Routine Maintenance	3.6	13.8	19.0
27	Capital Formation	0.0	0.0	1.9
271	Office Equipments, Furniture & Fittings	0.0	0.0	1.9
GRAND TOTAL		10,694.0	12,164.9	9,277.0

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 256 only for 2020. 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.

3. Asset Registry for RPNGC for Morobe Province alone: 112 Vehicles in running condition, 82 Firearms & 300 existing Institutional Houses.

228	Department of Police	228
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Activity: 10341 Police Madang Province

(PBS Code: 22817014135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,057.0	5,801.6	6,496.7
211	Salaries and Allowances	6,057.0	5,801.6	6,496.7
22	Goods & Services	31.8	75.1	116.2
222	Travel and Subsistence	9.4	24.2	21.9
223	Office Materials and Supplies	3.7	8.5	14.3
224	Operational Materials and Supplies	6.2	13.4	43.8
227	Other Operational Expenses	12.5	29.0	36.2
23	Utilities, Rentals and Property Costs	4.7	28.2	21.9
233	Routine Maintenance	4.7	28.2	21.9
27	Capital Formation	0.0	0.0	7.6
271	Office Equipments, Furniture & Fittings	0.0	0.0	7.6
GRAND TOTAL		6,093.5	5,904.9	6,642.4

B: Other Data in 2020

1. Staffing details:

Total staff on strenght is 256 only for 2020. 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.

3. Asset Registry for RPNGC for Madang Province alone: 56 Vehicles in running condition, 110 Firearms & 160 existing Institutional Houses.

228	Department of Police	228
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Activity: 10342 Police East Sepik Province

(PBS Code: 22817014136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	7,058.8	6,525.1	7,298.8
211	Salaries and Allowances	7,058.8	6,525.1	7,298.8
22	Goods & Services	11.1	64.9	97.1
222	Travel and Subsistence	2.4	20.3	18.1
223	Office Materials and Supplies	0.0	7.1	12.4
224	Operational Materials and Supplies	2.8	15.4	36.2
227	Other Operational Expenses	5.9	22.1	30.4
23	Utilities, Rentals and Property Costs	1.4	13.1	18.1
233	Routine Maintenance	1.4	13.1	18.1
27	Capital Formation	0.0	0.0	5.7
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.7
GRAND TOTAL		7,071.3	6,603.1	7,419.7

B: Other Data in 2020

1. Staffing details;

Total staff on strength is 210 only for 2020. 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.

3. Asset Registry for RPNGC for East Sepik Province alone: 27 Vehicles in running condition, 96 Firearms & 158 existing Institutional Houses.

228	Department of Police	228
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Activity: 10343 Sandaun Province

(PBS Code: 22817014137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,777.7	2,331.6	3,676.5
211	Salaries and Allowances	2,777.7	2,331.6	3,676.5
22	Goods & Services	62.3	78.2	128.5
222	Travel and Subsistence	15.8	13.6	23.8
223	Office Materials and Supplies	7.4	10.1	16.2
224	Operational Materials and Supplies	10.9	15.5	48.5
227	Other Operational Expenses	28.2	39.0	40.0
23	Utilities, Rentals and Property Costs	5.0	29.1	23.8
233	Routine Maintenance	5.0	29.1	23.8
27	Capital Formation	0.0	11.0	8.6
271	Office Equipments, Furniture & Fittings	0.0	11.0	8.6
GRAND TOTAL		2,845.0	2,449.9	3,837.4

B: Other Data in 2020

1. Staffing details;

Total staff on strength is 97 only for 2020. 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.

3. Asset Registry for RPNGC for West Sepik Province alone: 18 Vehicles in running condition, 50 Firearms & 106 existing Institutional Houses.

228	Department of Police	228
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Activity: 10344 Police East New Britain Province

(PBS Code: 22817014138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	13,865.9	12,008.2	16,397.9
211	Salaries and Allowances	13,865.9	12,008.2	16,397.9
22	Goods & Services	120.3	129.9	121.8
222	Travel and Subsistence	20.8	25.1	22.8
223	Office Materials and Supplies	11.3	14.6	15.2
224	Operational Materials and Supplies	27.5	29.8	45.7
227	Other Operational Expenses	60.7	60.4	38.1
23	Utilities, Rentals and Property Costs	8.7	29.8	22.8
233	Routine Maintenance	8.7	29.8	22.8
27	Capital Formation	0.0	0.0	7.6
271	Office Equipments, Furniture & Fittings	0.0	0.0	7.6
GRAND TOTAL		13,994.9	12,167.9	16,550.1

B: Other Data in 2020

1. Staffing details;

Total staff on strength is 352 only for 2020. 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.

3. Asset Registry for RPNGC for East New Britain Province alone: 40 Vehicles in running condition, 45 Firearms & 290 existing Institutional Houses.

228	Department of Police	228
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Activity: 10345 West New Britain Province

(PBS Code: 22817014139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,484.7	3,623.2	6,275.0
211	Salaries and Allowances	4,484.7	3,623.2	6,275.0
22	Goods & Services	40.9	103.4	112.3
222	Travel and Subsistence	8.2	24.0	20.9
223	Office Materials and Supplies	4.1	11.5	14.3
224	Operational Materials and Supplies	9.9	29.2	41.9
227	Other Operational Expenses	18.7	38.7	35.2
23	Utilities, Rentals and Property Costs	4.5	26.4	20.9
233	Routine Maintenance	4.5	26.4	20.9
27	Capital Formation	0.0	4.0	6.7
271	Office Equipments, Furniture & Fittings	0.0	4.0	6.7
GRAND TOTAL		4,530.1	3,757.0	6,414.9

B: Other Data in 2020

1. Staffing details;

Total staff on strength is 180 only for 2020. 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.

3. Asset Registry for RPNGCfor West New Britain alone: 30 Vehicles in running condition, 73 Firearms & 140existing Institutional Houses.

228	Department of Police	228
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Activity: 10346 Police New Ireland Province

(PBS Code: 22817014140)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,154.0	2,134.5	4,745.0
211	Salaries and Allowances	3,154.0	2,134.5	4,745.0
22	Goods & Services	28.6	78.8	70.4
222	Travel and Subsistence	2.8	6.3	13.3
223	Office Materials and Supplies	5.6	15.2	8.6
224	Operational Materials and Supplies	8.2	29.8	26.6
227	Other Operational Expenses	12.0	27.5	21.9
23	Utilities, Rentals and Property Costs	2.4	13.7	13.3
233	Routine Maintenance	2.4	13.7	13.3
27	Capital Formation	0.0	0.0	4.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.8
GRAND TOTAL		3,185.0	2,227.0	4,833.5

B: Other Data in 2020

1. Staffing details;

Total staff on strength is 125 only for 2020. 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.

3. Asset Registry for RPNGC for New Ireland Province alone: 14 Vehicles in running condition, 68 Firearms & 102 existing Institutional Houses.

228	Department of Police	228
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Activity: 10347 Police Manus Province

(PBS Code: 22817014141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,534.4	838.5	1,654.6
211	Salaries and Allowances	1,534.4	838.5	1,654.6
22	Goods & Services	52.3	79.6	70.4
222	Travel and Subsistence	3.6	6.6	13.3
223	Office Materials and Supplies	9.0	15.0	8.6
224	Operational Materials and Supplies	20.7	30.6	26.6
227	Other Operational Expenses	19.0	27.4	21.9
23	Utilities, Rentals and Property Costs	2.3	13.7	13.3
233	Routine Maintenance	2.3	13.7	13.3
27	Capital Formation	0.0	0.0	4.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.8
	GRAND TOTAL	1,589.0	931.8	1,743.1

B: Other Data in 2020

1. Staffing details;

Total staff on strength is 50 only for 2020. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Mangement & 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.

3. Asset Registry for RPNGC for ManusProvince alone: 10 Vehicles in running condition, 41 Firearms & 45 exisitng Institutional Houses.

228	Department of Police	228
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Activity: 10348 Bougainville Province

(PBS Code: 22817014142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,337.2	4,269.1	7,614.7
211	Salaries and Allowances	6,337.2	4,269.1	7,614.7
22	Goods & Services	23.6	38.1	73.2
222	Travel and Subsistence	4.8	8.0	13.3
223	Office Materials and Supplies	4.4	7.0	9.5
224	Operational Materials and Supplies	12.9	17.3	27.6
227	Other Operational Expenses	1.5	5.8	22.8
23	Utilities, Rentals and Property Costs	1.2	7.8	13.3
233	Routine Maintenance	1.2	7.8	13.3
27	Capital Formation	0.0	0.0	4.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.8
GRAND TOTAL		6,362.0	4,315.0	7,706.0

B: Other Data in 2020

1. Staffing details;

Total staff on strength is 214 only for 2020. 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.

3. Asset Registry for RPNGC for Bougainville alone: 28 Vehicles in running condition, 42 Firearms & 40 existing Institutional Houses.

228	Department of Police	228
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Activity: 10351 Special Events Operation

(PBS Code: 22817014144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	2,029.8	1,957.9	5,433.0
227	Other Operational Expenses	2,029.8	1,957.9	5,433.0
	GRAND TOTAL	2,029.8	1,957.9	5,433.0

B: Other Data in 2020

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

228	Department of Police	228
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Activity: 11999 Police Jiwaka Province

(PBS Code: 22817014146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	78.1	85.0	82.8
222	Travel and Subsistence	18.8	27.5	15.2
223	Office Materials and Supplies	10.9	16.5	10.5
224	Operational Materials and Supplies	15.1	18.9	31.4
227	Other Operational Expenses	33.3	22.1	25.7
23	Utilities, Rentals and Property Costs	4.0	23.4	15.2
233	Routine Maintenance	4.0	23.4	15.2
27	Capital Formation	0.0	0.0	4.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.8
	GRAND TOTAL	82.1	108.4	102.8

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 122 only for 2020. Mismatch may exist. 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.

3. Asset Registry for RPNGC for Jiwaka Province alone: 13 Vehicles in running condition, 52 Firearms & 85 existing Institutional Houses.

228	Department of Police	228
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Activity: 12000 Police Hela Province

(PBS Code: 22817014147)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	41.1	48.9	78.9
222	Travel and Subsistence	5.0	9.1	15.2
223	Office Materials and Supplies	2.9	8.0	9.5
224	Operational Materials and Supplies	12.4	15.9	29.5
227	Other Operational Expenses	20.8	15.9	24.7
23	Utilities, Rentals and Property Costs	4.0	23.5	15.2
233	Routine Maintenance	4.0	23.5	15.2
27	Capital Formation	0.0	0.0	4.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.8
	GRAND TOTAL	45.1	72.4	98.9

B: Other Data in 2020

1. Staffing details

Total staff on strength is only 105 for 2020. 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 and create a safe and secure environment for the people of Hela Province.

3. Asset Registry for RPNGC for Hela Province alone: 28 Vehicles in running condition, 84 Firearms & 170 existing Institutional Houses.

228	Department of Police	228
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Activity: 12140 Police Intelligence Unit

(PBS Code: 22817014148)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	167.3	158.9
211	Salaries and Allowances	0.0	167.3	158.9
22	Goods & Services	119.9	131.1	130.4
222	Travel and Subsistence	24.9	33.2	33.3
223	Office Materials and Supplies	5.2	9.8	9.5
224	Operational Materials and Supplies	3.5	4.9	4.8
227	Other Operational Expenses	86.3	83.2	82.8
	GRAND TOTAL	119.9	298.4	289.3

B: Other Data in 2020

1. Staffing details:

Total staff on strength is 8 only for 2020. Mismatch may exist. Agency is required to reconcile its staffing numbers with Departments of Personnel Management & Treasury for budgetary purposes.

228	Department of Police	228
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Main Program: Police Forces Services

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10350 Ministerial Support Services

228	Department of Police	228
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Activity: 10350 Ministerial Support Services

(PBS Code: 22817015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	152.2	166.6	302.5
222	Travel and Subsistence	47.0	49.0	95.1
223	Office Materials and Supplies	3.5	5.7	5.7
225	Transport and Fuel	14.4	15.9	15.2
227	Other Operational Expenses	87.3	96.0	186.5
	GRAND TOTAL	152.2	166.6	302.5

B: Other Data in 2020

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
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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
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Project: 23046 Police Mobile Barracks

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	15,000.0	4,000.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	15,000.0	3,800.0
	GRAND TOTAL	0.0	15,000.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Legislative Services	5,000.0					
Program	General Administrative Services	5,000.0					
23223	National Parliament Maintenance	5,000.0					
Main Program	National Economic Management	25,400.0	122,000.0	20,000.0	43,000.0	53,000.0	63,000.0
Program	Other Multi-Functional Development Projects	5,000.0					
22945	Special Economic Zones - Sepik Plains	5,000.0					
Program	General Administrative Services	20,400.0	100,000.0	20,000.0	3,000.0	3,000.0	3,000.0
23006	State Equity Fund (Agriculture and Others)	20,400.0	100,000.0	20,000.0	3,000.0	3,000.0	3,000.0
Program	Research, Economics and Marketing		22,000.0		40,000.0	50,000.0	60,000.0
23066	Special Economic Zones Program		22,000.0		40,000.0	50,000.0	60,000.0
Main Program	Statistical Services	208,331.7		5,000.0			
Program	General Administrative Services			5,000.0			
23319	Ward Recorder Books			5,000.0			
Program	National Strategic Planning	208,331.7					
23005	UN Systems	208,331.7					
Main Program	Public Finance Management	5,000.0					
Program	General Administrative Services	5,000.0					
23225	Micro Bank (Lae Building)	5,000.0					
Main Program	National Strategic Planning System	50,748.6	78,491.8	142,868.0	103,421.3	96,311.0	72,897.0
Program	Other Multi-Functional Development Projects	5,055.9	12,000.0	51,200.0	23,000.0	21,000.0	19,000.0
22805	Water, Sanitation & Hygiene	5,055.9	12,000.0	51,200.0	23,000.0	21,000.0	19,000.0
Program	National Strategic Planning	500.0	6,000.0	7,000.0			
20040	CIMC Support	500.0	2,000.0	2,000.0			
22955	Monitoring and Evaluation Programme		4,000.0	5,000.0			
Program	Research			20,000.0			
20050	Special Intervention Program			20,000.0			
Program	General Administrative Services	27,806.4	25,490.0	25,700.0	40,220.0	32,010.0	7,800.0
22870	11th EDF Institutional Capacity Building for NAO System in	2,000.0	2,000.0	7,000.0	7,800.0	7,800.0	7,800.0
22871	11th EDF EU Support for WaSH Part 1	25,806.4	23,490.0	18,700.0	32,420.0	24,210.0	
Program	Policy Formulation and General Administration		5,000.0	4,000.0	5,000.0	5,000.0	5,000.0
23064	Policy Design Support		5,000.0	4,000.0	5,000.0	5,000.0	5,000.0
Program	National Strategic Planning	17,386.3	30,001.8	34,968.0	35,201.3	38,301.0	41,097.0
10352	Top Management & Administrative Services	10,069.3	9,476.3	12,256.2	13,013.1	14,228.0	15,322.0
10353	Policy & Budget	1,499.4	1,683.5	2,356.0	2,503.0	2,736.0	2,947.0
10354	Infrastructure and Economic	1,068.1	1,516.6	2,150.1	2,283.0	2,496.0	2,688.0
10356	Ministry of National Planning	106.0	246.8	328.5	348.0	380.0	410.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
10357	Foreign Aid Management	1,710.4	1,811.9	2,518.7	2,674.0	2,924.0	3,148.0
10359	Macro Planning	858.2	1,085.0	1,697.8	1,803.0	1,972.0	2,124.0
11421	Social and Administration	238.8	1,582.6	2,254.3	2,394.0	2,618.0	2,821.0
12960	Monitoring & Evaluation	1,836.1	7,599.1	7,706.4	8,183.0	8,947.0	9,637.0
20059	Tax Credit Secretariat Support		5,000.0	3,700.0	2,000.0	2,000.0	2,000.0
Main Program	National/Provincial Governments Affairs Co-ordination	4,000.0	5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	General Administrative Services	4,000.0					
23224	Enga School of Nursing	2,000.0					
23228	DCI SME Risk Share Facility	1,500.0					
23229	National Youth Authority	500.0					
Program	Policy, Planning and Coordination		5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
23065	Medium Term Development Plan III Implementation Support		5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Main Program	Provincial Administrative Services	1,500.0					
Program	General Administrative Services	1,500.0					
23236	Lihir Ring Road O/S	1,500.0					
Main Program	Prison Administration and Operations	1,000.0					
Program	General Administrative Services	1,000.0					
23233	Manus Jail Rehabilitation	1,000.0					
Main Program	Central Computer Services		5,000.0	5,000.0			
Program	State Enterprises and Communication		5,000.0	5,000.0			
21259	Rural Telecommunication Project		5,000.0	5,000.0			
Main Program	Government Archives Maintenance			20,000.0	60,000.0	20,000.0	
Program	General Administrative Services			20,000.0	60,000.0	20,000.0	
23273	National E-ID Card Project			20,000.0	60,000.0	20,000.0	
Main Program	Government Buildings Administration	12,000.0					
Program	Other Multi-Functional Development Projects	10,000.0					
23221	Business Incubation centre Land Purchase	10,000.0					
Program	General Administrative Services	2,000.0					
23235	FPDA Office Complex	2,000.0					
Main Program	Pre-primary, Primary and Secondary Education		18,000.0	10,000.0	70,000.0	70,000.0	60,000.0
Program	Provincial High & Secondary Education		18,000.0	10,000.0	70,000.0	70,000.0	60,000.0
23124	Secondary Schools Infrastructure Rehabilitation		18,000.0	10,000.0	70,000.0	70,000.0	60,000.0
Main Program	Tertiary Education	9,000.0					
Program	Other Multi-Functional Development Projects	5,000.0					
23220	Simbu Polytechnic Land Purchase	5,000.0					
Program	General Administrative Services	4,000.0					
23234	Port Moresby Technical College	2,000.0					

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
23237	Support to School Infrastructure	2,000.0					
Main Program	Primary Health and Hospital Services	5,000.0					
Program	Other Multi-Functional Development Projects	5,000.0					
23222	Central Provincial Hospital Land purchase	5,000.0					
Main Program	Social Security Services			5,000.0	10,000.0	10,000.0	5,000.0
Program	General Administration			5,000.0	10,000.0	10,000.0	5,000.0
23258	Wutung Border Trade Center Development			5,000.0	10,000.0	10,000.0	5,000.0
Main Program	Water Supply Regulation and Operations		30,000.0	20,000.0	30,000.0	30,000.0	30,000.0
Program	Water Supply to Urban Centres		30,000.0	20,000.0	30,000.0	30,000.0	30,000.0
23170	Rural Water Supply		30,000.0	20,000.0	30,000.0	30,000.0	30,000.0
Main Program	Community Relations and Social Groups Services			4,000.0			
Program	Social and Economic Research			4,000.0			
23316	Civil Society Partnership In Health & Education			4,000.0			
Main Program	Agriculture and Livestock Services	12,710.0	3,000.0	1,000.0	3,000.0	4,000.0	5,000.0
Program	Other Multi-Functional Development Projects	10,210.0	3,000.0	1,000.0	3,000.0	4,000.0	5,000.0
22947	Scaling up of Nutrition	210.0	3,000.0	1,000.0	3,000.0	4,000.0	5,000.0
23219	Yalu Dairy Farm	10,000.0					
Program	Local Level Government Grants	500.0					
23232	District Coffee Rehabilitation Program	500.0					
Program	General Administrative Services	2,000.0					
23226	National Rubber Nursery (Manus)	1,000.0					
23231	Madang Coconut Gene Bank	1,000.0					
Main Program	Generation, Transmission and Distribution of Electricity	4,784.3	32,070.0	15,000.0			
Program	Energy Planning and Rural Electricity Support		30,000.0	15,000.0			
22826	Rural Electrification Program		30,000.0	15,000.0			
Program	General Multi-Departmental Payments	4,784.3	2,070.0				
22665	Enga Hydro Project (Tsak)	4,784.3	2,070.0				
Main Program	Mining and Mineral Resources Regulation and Administration			3,000.0			
Program	Mining and Mineral Resources Regulation and Administration			3,000.0			
23346	Pre-Mining Coordination Support Program			3,000.0			
Main Program	Water Transport Services	3,000.0					
Program	General Administrative Services	3,000.0					
23227	Kikori Wharf (Contr O/S)	3,000.0					
Main Program	Air Transport Services			20,000.0			
Program	Air Transport Systems Management			20,000.0			
23318	Transport Freight Subsidy Scheme for Existing Operators			20,000.0			
Main Program	Economic and Infrastructure Development Schemes	62,801.4	148,690.0	233,900.0	247,420.0	140,000.0	120,000.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Program	Administrative & Co-ordination Services		28,690.0	30,000.0	27,420.0	20,000.0	
23164	Economic and Social Infrastructure Programme (ESIP)		28,690.0	30,000.0	27,420.0	20,000.0	
Program	General Administrative Services	62,801.4	20,000.0	103,900.0	100,000.0		
20043	Incentive Fund	62,801.4	20,000.0	103,900.0	100,000.0		
Program	Construction Co-ordination Services		100,000.0	100,000.0	120,000.0	120,000.0	120,000.0
23071	Infrastructure Development Grant		100,000.0	100,000.0	120,000.0	120,000.0	120,000.0
Main Program	Commercial Services		1,090.0	2,500.0			
Program	Administration & Improvement of Laws and The Legal System		1,090.0	2,500.0			
21107	Private Sector Development		1,090.0	2,500.0			
Main Program	Standards and Industrial Advancement Support	2,000.0		24,400.0	48,200.0	150,000.0	150,000.0
Program	General Administrative Services	2,000.0		24,400.0	48,200.0	150,000.0	150,000.0
23013	Good Samaritan Support	2,000.0					
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh			24,400.0	48,200.0	150,000.0	150,000.0
Main Program	Rural Development	39,206.6	54,880.0	26,600.0	20,000.0	20,000.0	20,000.0
Program	Rural Development Programme	37,206.6	15,000.0	16,600.0			
22032	Rural Economic Development Phase I	7,773.9					
22033	Rural Economic Development Phase II	29,432.7	15,000.0	16,600.0			
Program	Administrative & Co-ordination Services		39,880.0	10,000.0	20,000.0	20,000.0	20,000.0
22649	Private Sector and Rural Development		39,880.0	10,000.0	20,000.0	20,000.0	20,000.0
Program	General Administrative Services	2,000.0					
23230	Rural Electrification Rollout Program	2,000.0					
Main Program	General Transfers to Local Governments			65,000.0			
Program	Administrative & Co-ordination Services			65,000.0			
23374	Ward Support Improvement Program			65,000.0			
Main Program	Other Multi-Functional Development Projects	20,342.8	20,000.0	56,700.0	230,000.0	66,000.0	70,000.0
Program	Pre-2010 activities and Programmes	1,000.0					
20098	District Infrastructure Improvement Prog	1,000.0					
Program	National Strategic Planning			36,700.0	180,000.0	16,000.0	20,000.0
23282	PROSPERITY			6,700.0	70,000.0	5,000.0	3,000.0
23283	PEOPLE			20,000.0	10,000.0	1,000.0	7,000.0
23284	PLANET			10,000.0	100,000.0	10,000.0	10,000.0
Program	Government Accommodation and Public Service Housing	19,342.8	20,000.0	20,000.0	50,000.0	50,000.0	50,000.0
21944	National Land and Housing Program	19,342.8	20,000.0	20,000.0	50,000.0	50,000.0	50,000.0
Main Program	Capital and Financial Markets			20,000.0			
Program	Research, Economics and Marketing			20,000.0			
23317	District Markets Program			20,000.0			
Grand Total		471,825.4	518,221.8	701,968.0	870,041.3	664,311.0	600,897.0

229	Department of National Planning and Monitoring	229
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	12,222.6	12,407.8	16,890.0	17,936.1	19,612.0	21,123.0
211	Salaries and Allowances	11,293.6	11,112.4	15,655.9	16,625.1	18,177.0	19,577.0
213	Overtime	69.2	144.8	138.1	146.0	160.0	173.0
214	Leave fares	417.4	640.3	610.4	648.0	709.0	764.0
215	Retirement Benefits, Pensions, Gratuities	442.4	510.3	485.6	517.0	566.0	609.0
22	Goods & Services	407,414.6	289,246.3	376,361.2	535,111.1	225,784.0	170,753.0
220	Goods & Services				521,140.0	210,510.0	154,300.0
221	Domestic Travel and Subsistence	40.2	1,440.0	1,674.6	79.0	86.0	93.0
222	Travel and Subsistence	338.8	710.0	674.2	716.1	782.0	843.0
223	Office Materials and Supplies	170.7	308.4	2,363.8	384.0	420.0	453.0
224	Operational Materials and Supplies	114.6	27,215.6	4,260.9	275.0	301.0	324.0
225	Transport and Fuel	60.0	680.0	1,071.4	182.0	199.0	214.0
226	Administrative Consultancy Fees	104.1	5,680.0	4,172.3	820.0	897.0	966.0
227	Other Operational Expenses	310,204.6	140,062.3	172,844.0	11,515.0	12,589.0	13,560.0
229	Other Category for Donor Funded Projects	96,381.6	113,150.0	189,300.0			
23	Utilities, Rentals and Property Costs	338.6	30,667.8	20,693.2	30,738.0	30,807.0	30,867.0
230	Utilities, Rentals and Property Costs				30,000.0	30,000.0	30,000.0
231	Utilities		30,100.0	20,095.2	101.0	110.0	118.0
233	Routine Maintenance	338.6	567.8	598.0	637.0	697.0	749.0
25	Grants Subsidies and Transfers	29,473.2	115,120.0	184,261.9	120,172.0	120,188.0	120,202.0
250	Grants Subsidies and Transfers				120,000.0	120,000.0	120,000.0
251	Membership Fees, Subscriptions & Contribution	40.5	120.0	161.9	172.0	188.0	202.0
252	Grants/Transfers to Public Authorities	29,432.7	115,000.0	184,100.0			
27	Capital Formation	23,405.5	70,780.0	103,761.8	166,084.0	267,920.0	257,952.0
270	Capital Formation				165,700.0	267,500.0	257,500.0
271	Office Equipments, Furniture & Fittings	168.3	780.0	361.8	384.0	420.0	452.0
274	Feasibility Studies & Project Preparation	5,000.0					
276	Construction, Renovation and Improvements	18,237.2	70,000.0	103,400.0			
Grand Total		472,854.5	518,221.9	701,968.1	870,041.2	664,311.0	600,897.0

229	Department of National Planning and Monitoring	229
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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
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Project: 23066 Special Economic Zones Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	22,000.0	0.0
224	Operational Materials and Supplies	0.0	22,000.0	0.0
	GRAND TOTAL	0.0	22,000.0	0.0

B: Other Data in 2020

No funding support allocated in 2020.

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 sourced to invest in agriculture programs.
6. Program implementation report with policy notations.

PSC was established for the project in 2019.

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

Program: Research

Program Objectives:

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

Program Description:

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

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

20050 Special Intervention Program

229	Department of National Planning and Monitoring	229
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Project: 20050 Special Intervention Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	18,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2020

Fund source: Wholly GoPNG funded

Performance Indicators:

1. Number of projects/activities funded
2. Number of projects/activities funded disaggregated by sector
3. Total cost of each project/activities funded
4. Total cost of the program in 2020

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

Program: Policy Formulation and General Administration

Program Objectives:

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
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Project: 23064 Policy Design Support

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	4,000.0
224	Operational Materials and Supplies	0.0	5,000.0	4,000.0
	GRAND TOTAL	0.0	5,000.0	4,000.0

B: Other Data in 2020

Source of funding

Fully funded by GoPNG at K4 million in 2020.

Performance Indicator;

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
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Main Program: National Strategic Planning System

Program: National Strategic Planning

Program Objectives:

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

Program Description:

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

This program consists of 9 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

229	Department of National Planning and Monitoring	229
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Activity: 10352 Top Management & Administrative Services

(PBS Code: 22912041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,827.3	6,175.1	7,673.1
211	Salaries and Allowances	6,654.8	5,726.3	7,246.5
213	Overtime	29.7	80.0	76.2
214	Leave fares	142.8	207.5	197.1
215	Retirement Benefits, Pensions, Gratuities	0.0	161.3	153.3
22	Goods & Services	2,943.4	2,561.3	3,678.5
222	Travel and Subsistence	120.0	205.0	191.4
223	Office Materials and Supplies	51.1	100.0	123.8
224	Operational Materials and Supplies	33.2	59.0	80.0
225	Transport and Fuel	60.0	180.0	171.4
226	Administrative Consultancy Fees	104.1	180.0	772.3
227	Other Operational Expenses	2,575.0	1,837.3	2,339.6
23	Utilities, Rentals and Property Costs	89.9	340.0	380.9
231	Utilities	0.0	100.0	95.2
233	Routine Maintenance	89.9	240.0	285.7
25	Grants Subsidies and Transfers	40.5	120.0	161.9
251	Membership Fees, Subscriptions & Contribution	40.5	120.0	161.9
27	Capital Formation	168.3	280.0	361.8
271	Office Equipments, Furniture & Fittings	168.3	280.0	361.8
GRAND TOTAL		10,069.4	9,476.4	12,256.2

B: Other Data in 2020

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
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Activity: 10353 Policy & Budget

(PBS Code: 22912041102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,232.0	1,173.4	1,678.0
211	Salaries and Allowances	1,165.7	1,028.6	1,539.9
213	Overtime	11.1	10.0	9.5
214	Leave fares	55.2	85.5	81.9
215	Retirement Benefits, Pensions, Gratuities	0.0	49.3	46.7
22	Goods & Services	175.6	460.0	630.4
222	Travel and Subsistence	40.0	90.0	85.7
223	Office Materials and Supplies	19.2	35.0	42.9
224	Operational Materials and Supplies	11.2	25.0	33.3
227	Other Operational Expenses	105.2	310.0	468.5
23	Utilities, Rentals and Property Costs	91.8	50.0	47.6
233	Routine Maintenance	91.8	50.0	47.6
	GRAND TOTAL	1,499.4	1,683.4	2,356.0

B: Other Data in 2020

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
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Activity: 10354 Infrastructure and Economic

(PBS Code: 22912041103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	871.2	1,041.6	1,541.7
211	Salaries and Allowances	795.5	939.0	1,443.6
213	Overtime	9.6	10.8	10.5
214	Leave fares	66.1	48.5	46.7
215	Retirement Benefits, Pensions, Gratuities	0.0	43.3	40.9
22	Goods & Services	182.5	425.0	560.9
222	Travel and Subsistence	39.8	90.0	85.7
223	Office Materials and Supplies	20.4	30.0	38.1
224	Operational Materials and Supplies	14.5	25.0	34.3
227	Other Operational Expenses	107.8	280.0	402.8
23	Utilities, Rentals and Property Costs	14.3	50.0	47.6
233	Routine Maintenance	14.3	50.0	47.6
	GRAND TOTAL	1,068.0	1,516.6	2,150.2

B: Other Data in 2020

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
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Activity: 10356 Ministry of National Planning

(PBS Code: 22912041105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	99.4	223.4	305.6
222	Travel and Subsistence	19.6	75.0	71.4
223	Office Materials and Supplies	16.4	28.4	40.0
224	Operational Materials and Supplies	6.3	15.0	19.0
227	Other Operational Expenses	57.1	105.0	175.2
23	Utilities, Rentals and Property Costs	6.6	23.4	22.9
233	Routine Maintenance	6.6	23.4	22.9
	GRAND TOTAL	106.0	246.8	328.5

B: Other Data in 2020

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
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Activity: 10357 Foreign Aid Management

(PBS Code: 22912041106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,520.4	1,280.9	1,809.3
211	Salaries and Allowances	1,466.7	1,099.7	1,636.9
213	Overtime	11.4	15.0	14.3
214	Leave fares	42.3	103.2	98.1
215	Retirement Benefits, Pensions, Gratuities	0.0	63.0	60.0
22	Goods & Services	177.9	481.0	661.8
222	Travel and Subsistence	39.8	90.0	87.6
223	Office Materials and Supplies	15.8	30.0	38.1
224	Operational Materials and Supplies	10.2	21.0	26.7
227	Other Operational Expenses	112.1	340.0	509.4
23	Utilities, Rentals and Property Costs	12.1	50.0	47.6
233	Routine Maintenance	12.1	50.0	47.6
	GRAND TOTAL	1,710.4	1,811.9	2,518.7

B: Other Data in 2020

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
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Activity: 10359 Macro Planning

(PBS Code: 22912041107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	670.9	649.6	1,101.7
211	Salaries and Allowances	619.3	527.3	984.6
213	Overtime	7.4	10.0	9.5
214	Leave fares	44.2	43.5	41.9
215	Retirement Benefits, Pensions, Gratuities	0.0	68.8	65.7
22	Goods & Services	172.8	385.3	548.5
222	Travel and Subsistence	39.7	70.0	66.7
223	Office Materials and Supplies	13.4	25.0	23.8
224	Operational Materials and Supplies	9.6	20.3	20.0
227	Other Operational Expenses	110.1	270.0	438.0
23	Utilities, Rentals and Property Costs	14.4	50.0	47.6
233	Routine Maintenance	14.4	50.0	47.6
	GRAND TOTAL	858.1	1,084.9	1,697.8

B: Other Data in 2020

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
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Activity: 11421 Social and Administration

(PBS Code: 22912041109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	38.4	1,059.8	1,561.7
211	Salaries and Allowances	4.8	908.8	1,417.9
213	Overtime	0.0	11.0	10.5
214	Leave fares	33.6	77.0	73.3
215	Retirement Benefits, Pensions, Gratuities	0.0	63.0	60.0
22	Goods & Services	184.4	471.8	644.0
221	Domestic Travel and Subsistence	40.2	90.0	74.6
223	Office Materials and Supplies	18.3	30.0	28.6
224	Operational Materials and Supplies	11.2	21.8	20.9
227	Other Operational Expenses	114.7	330.0	519.9
23	Utilities, Rentals and Property Costs	16.1	51.0	48.6
233	Routine Maintenance	16.1	51.0	48.6
	GRAND TOTAL	238.9	1,582.6	2,254.3

B: Other Data in 2020

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
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Activity: 12960 Monitoring & Evaluation

(PBS Code: 22912041114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	33.3	1,027.2	1,524.5
211	Salaries and Allowances	0.0	882.6	1,386.5
213	Overtime	0.0	8.0	7.6
214	Leave fares	33.3	75.1	71.4
215	Retirement Benefits, Pensions, Gratuities	0.0	61.5	59.0
22	Goods & Services	1,709.2	6,518.4	6,131.5
222	Travel and Subsistence	39.9	90.0	85.7
223	Office Materials and Supplies	16.0	30.0	28.6
224	Operational Materials and Supplies	18.4	28.4	26.7
227	Other Operational Expenses	1,634.9	6,370.0	5,990.5
23	Utilities, Rentals and Property Costs	93.5	53.4	50.5
233	Routine Maintenance	93.5	53.4	50.5
	GRAND TOTAL	1,836.0	7,599.0	7,706.5

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 20059 Tax Credit Secretariat Support

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	3,700.0
227	Other Operational Expenses	0.0	5,000.0	3,700.0
	GRAND TOTAL	0.0	5,000.0	3,700.0

B: Other Data in 2020

Source of funding: Fully funded by GoPNG at K1.5 m.

Tax Credit Scheme Secretariat (TCS) Project Management Unit is established in 2019 and the manager is recruited. PSC was established in 2019

Performance Indicator:

1. ITCS PMU officers are recruited.
2. ITCS bids are documented, assessed and appraised.
3. ITCS programs are coordinated and work is progressing with executing agencies.
4. ITCSPMU provides 4 quarter M&E reports and 1 annual implementation report.

229	Department of National Planning and Monitoring	229
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Project: 23005 UN Systems

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	36 - United Nations Development Program	208,331.7	44,690.0	0.0
227	Other Operational Expenses	208,331.7	44,690.0	0.0
	GRAND TOTAL	208,331.7	44,690.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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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
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**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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
226	Administrative Consultancy Fees	0.0	5,000.0	2,000.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2020

Source of funding

Fully funded by GoPNG at K5.0 million in 2019, and K2.0 million in 2020.

Performance Indicators

1. 2020 Annual MTDP III Workplan
2. 4 quarter project implementation reports
3. 2019 Annual implementation report
4. 2020 Annual implementation report

229	Department of National Planning and Monitoring	229
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Main Program: Central Computer Services

Program: State Enterprises and Communication

Program Objectives:

To tailor the state of the art information technology and communication system and to maintain an effective database on searchable birth, marriage, divorce, change of name, adoption and deaths.

Program Description:

Responsible to drive government information integration by computerising the civil registry system that will provide the basis future integration between agencies.

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

21259 Rural Telecommunication Project

229	Department of National Planning and Monitoring	229
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Project: 21259 Rural Telecommunication Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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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

229	Department of National Planning and Monitoring	229
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Project: 23124 Secondary Schools Infrastructure Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	18,000.0	10,000.0
223	Office Materials and Supplies	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	500.0	2,000.0
271	Office Equipments, Furniture & Fittings	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	17,000.0	6,000.0
	GRAND TOTAL	0.0	18,000.0	10,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Increased Infrastructure in all secondary and high schools in each of the districts; and

2.2. Increased intake for grade 11 and 12 students.

3. Components for 2020 include:

3.1. Construction of new classrooms and staff houses to reduce class sizes in selected schools;

3.2. NDOE Project Units needs office equipment, vehicle and computer software such as Adobe and CAD to support all infrastructure projects; and

3.3. Other administration cost.

229	Department of National Planning and Monitoring	229
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Main Program: Social Security Services

Program: 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:

23258 Wutung Border Trade Center Development

229	Department of National Planning and Monitoring	229
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Project: 23258 Wutung Border Trade Center Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

Source of funding: Wholly GoPNG funded.

Performance Indicators:

1. Number of buildings constructed
2. Type of buildings constructed
3. Road infrastructure development
4. Utilities infrastructure development
5. Town infrastructure development
6. Four (4) quarter progress reports
7. Annual implementation report

229	Department of National Planning and Monitoring	229
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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
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Project: 23170 Rural Water Supply

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	30,000.0	20,000.0
231	Utilities	0.0	30,000.0	20,000.0
	GRAND TOTAL	0.0	30,000.0	20,000.0

B: Other Data in 2020

Source of funding: Fully funded by GoPNG funded project

Performance indicators:

1. Number of programs funded from the program.
2. Total cost of funding projects (according to No.1)

Technical assessments will be provided from appropriate branches in the Department.

229	Department of National Planning and Monitoring	229
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Main Program: Community Relations and Social Groups Services

Program: Social and Economic Research

Program Objectives:

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

Program Description:

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

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

23316 Civil Society Partnership In Health & Education

229	Department of National Planning and Monitoring	229
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Project: 23316 Civil Society Partnership In Health & Education

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2020

Fund source: Wholly GoPNG funded

Performance Indicators

1. Number of education grants approved
2. Total cost of all education grants
3. Number of health grants approved
4. Total cost of health grants

229	Department of National Planning and Monitoring	229
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Main Program: Agriculture and Livestock Services

Program: Other Multi-Functional Development Projects

Program Objectives:

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

Program Description:

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

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

22947	Scaling up of Nutrition
23219	Yalu Dairy Farm

229	Department of National Planning and Monitoring	229
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Project: 22805 Water, Sanitation & Hygiene

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,497.9	2,000.0	1,500.0
227	Other Operational Expenses	2,497.9	2,000.0	1,500.0
	26 - International Bank for Reconstruction - Loan	2,558.0	10,000.0	49,700.0
227	Other Operational Expenses	2,558.0	10,000.0	49,700.0
	GRAND TOTAL	5,055.9	12,000.0	51,200.0

B: Other Data in 2020

Source of funding:

Co-funded by World Bank at K48.52 million and GoPNG at K5.0 million with a total of K53.52 million in 2020

Performance Indicators

- 1.No ofwater 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 established in 2019 and meetings have been convened.

229	Department of National Planning and Monitoring	229
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Project: 22945 Special Economic Zones - Sepik Plains

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
274	Feasibility Studies & Project Preparation	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 22947 Scaling up of Nutrition

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	210.0	3,000.0	1,000.0
227	Other Operational Expenses	210.0	3,000.0	1,000.0
	GRAND TOTAL	210.0	3,000.0	1,000.0

B: Other Data in 2020

Source of funding;

Fully funded by GoPNG

Performance Indicators:

1. Number of consultations are held with relevant stakeholders
2. Number of briefs/reports focusing on nutrition governance, coordination and partnership provided
3. Number of PMU staff recruited
4. Four (4) quarter and 1 annual report provided

229	Department of National Planning and Monitoring	229
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Project: 23219 Yalu Dairy Farm

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
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
	GRAND TOTAL	10,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23220 Simbu Polytechnic Land Purchase

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
227	Other Operational Expenses	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23221 Business Incubation centre Land Purchase

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
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
	GRAND TOTAL	10,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23222 Central Provincial Hospital Land purchase

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
227	Other Operational Expenses	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Main Program: Agriculture and Livestock Services

Program: Local Level Government Grants

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:

23232 District Coffee Rehabilitation Program

229	Department of National Planning and Monitoring	229
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Project: 23232 District Coffee Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	0.0	0.0
227	Other Operational Expenses	500.0	0.0	0.0
	GRAND TOTAL	500.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

To provide an adequate, reliable, cost efficient system of electricity that cater for the needs of consumers in particular those from the rural areas.

Program Description:

This program is aimed at extending and expanding PNG Power's rural distribution network throughout the country to provide electricity to the people of PNG in particular those living in the rural areas. Under this program these areas will be identified and assessed to determine the most economical way of providing electricity.

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

22826 Rural Electrification Program

229	Department of National Planning and Monitoring	229
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Project: 22826 Rural Electrification Program

(PBS Code: 259-3302-7-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	30,000.0	15,000.0
276	Construction, Renovation and Improvements	0.0	30,000.0	15,000.0
	GRAND TOTAL	0.0	30,000.0	15,000.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Main Program: Generation, Transmission and Distribution of Electricity

Program: General Multi-Departmental Payments

Program Objectives:

Program Description:

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

22665 Enga Hydro Project (Tsak)

229	Department of National Planning and Monitoring	229
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Project: 22665 Enga Hydro Project (Tsak)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
	10 - New Zealand Overseas	4,784.3	70.0	0.0
227	Other Operational Expenses	4,784.3	70.0	0.0
	GRAND TOTAL	4,784.3	2,070.0	0.0

B: Other Data in 2020

Sources of funding:

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
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Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mining and Mineral Resources Regulation and Administration

Program Objectives:

The overall objective of MOAs is to fulfill all National Government's infrastructure, administration and social commitments stipulated in respective MOAs.

Program Description:

MOAs were intended to satisfy the landowners' basic needs in the respective mine affected areas to improve socio-economic infrastructure for better living. It also provides the opportunity for landowners to venture into spin off business by providing business development grants on one off or annual basis.

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

23346 Pre-Mining Coordination Support Program

229	Department of National Planning and Monitoring	229
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Project: 23346 Pre-Mining Coordination Support Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

Fund source: Wholly GoPNG funded

Performance Indicators:

1. Number of stakeholder meetings convened
2. Landowner identification surveys are complete
3. Environment impact studies are complete
4. Socio economic impact studies are complete

229	Department of National Planning and Monitoring	229
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To ensure that flight services are developed in accordance with established policies and to promote, administer and maintain safety of flight and surface movements of civil aircraft.

Program Description:

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services and its regulations, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

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

23318 Transport Freight Subsidy Scheme for Existing Operators

229	Department of National Planning and Monitoring	229
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Project: 23318 Transport Freight Subsidy Scheme for Existing Operators

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2020

Fund source: Wholly GoPNG funded

Performance Indicators

1. Number of freight subsidies provided in 2020
2. Total cost of the program in 2020
3. 5 year FreightSubsidy Policy is designed

229	Department of National Planning and Monitoring	229
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Main Program: Economic and Infrastructure Development Schemes

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

20043 Incentive Fund

229	Department of National Planning and Monitoring	229
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Project: 20043 Incentive Fund

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	62,801.4	20,000.0	103,900.0
229	Other Category for Donor Funded Projects	62,801.4	20,000.0	103,900.0
	GRAND TOTAL	62,801.4	20,000.0	103,900.0

B: Other Data in 2020

Source of funding:

Fully funded by DFAT at K103.92 million.

Performance indicators:

1. Number of women and girls empowered
2. Number of private sector investments supported
3. Number of social sector infrastructures funded
4. Number of economic infrastructure funded

229	Department of National Planning and Monitoring	229
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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
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Project: 23071 Infrastructure Development Grant

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	100,000.0	100,000.0
252	Grants/Transfers to Public Authorities	0.0	100,000.0	100,000.0
	GRAND TOTAL	0.0	100,000.0	100,000.0

B: Other Data in 2020

Source of funding

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
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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
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Project: 21107 Private Sector Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	10 - New Zealand Overseas	0.0	1,090.0	2,500.0
229	Other Category for Donor Funded Projects	0.0	1,090.0	0.0
252	Grants/Transfers to Public Authorities	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	1,090.0	2,500.0

B: Other Data in 2020

Source of funding

;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
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Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

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

Program Description:

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

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

22033 Rural Economic Development Phase II

229	Department of National Planning and Monitoring	229
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Project: 22032 Rural Economic Development Phase I

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	19 - European Investment Bank - Grant	7,773.9	10.0	0.0
229	Other Category for Donor Funded Projects	7,773.9	10.0	0.0
	GRAND TOTAL	7,773.9	10.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 22033 Rural Economic Development Phase II

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	21 - European Union - Grant	29,432.7	15,000.0	16,600.0
252	Grants/Transfers to Public Authorities	29,432.7	15,000.0	16,600.0
	GRAND TOTAL	29,432.7	15,000.0	16,600.0

B: Other Data in 2020

Source of Funding:

Fully funded by EU at K15.0 million.

Performance Indicators:

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

229	Department of National Planning and Monitoring	229
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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
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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	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	0.0	39,880.0	10,000.0
229	Other Category for Donor Funded Projects	0.0	39,880.0	10,000.0
	GRAND TOTAL	0.0	39,880.0	10,000.0

B: Other Data in 2020

Source of funding: Wholly funded by DFAT

Performance indicators

1. Number and kind of support provided to the private sector
2. Number and type of projects in the rural areas funded.

229	Department of National Planning and Monitoring	229
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Main Program: Rural Development

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:

23230 Rural Electrification Rollout Program

229	Department of National Planning and Monitoring	229
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**Project: 22870 11th EDF Institutional Capacity Building for NAO
System in**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	1,000.0
227	Other Operational Expenses	2,000.0	2,000.0	1,000.0
	21 - European Union - Grant	0.0	0.0	6,000.0
227	Other Operational Expenses	0.0	0.0	6,000.0
	GRAND TOTAL	2,000.0	2,000.0	7,000.0

B: Other Data in 2020

Source of funding:

Fully funded by GoPNG at K2.0 million.

Performance Indicators

1. Number in- house training is provided

;2. Computer hardware are purchased for NAOSU.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	19 - European Investment Bank - Grant	25,806.4	23,490.0	18,700.0
229	Other Category for Donor Funded Projects	25,806.4	23,490.0	18,700.0
	GRAND TOTAL	25,806.4	23,490.0	18,700.0

B: Other Data in 2020

Source of Funding:

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

PerformanceIndicator:

1. Number of WaSH facilitates and services are established at institutions and communities
2. Number of institutions and communities having access to WaSH services
3. Number of population having access to WaSH facilities.

229	Department of National Planning and Monitoring	229
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Project: 23006 State Equity Fund (Agriculture and Others)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	20,400.0	100,000.0	20,000.0
227	Other Operational Expenses	20,400.0	100,000.0	20,000.0
	GRAND TOTAL	20,400.0	100,000.0	20,000.0

B: Other Data in 2020

Source of funding

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

Performance Indicators:

- 1.Land acquisitions completed
- 2.Construction and renovation of facilities that will promoted agriculture economic growth
3. Identify and facilitate the investors to investment on big agriculture projects
4. Number of equity holders are identified and facilitated.

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

229	Department of National Planning and Monitoring	229
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Project: 23013 Good Samaritan Support

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	0.0
227	Other Operational Expenses	2,000.0	2,000.0	0.0
	GRAND TOTAL	2,000.0	2,000.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23223 National Parliament Maintenance

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
227	Other Operational Expenses	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23224 Enga School of Nursing

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23225 Micro Bank (Lae Building)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
227	Other Operational Expenses	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23226 National Rubber Nursery (Manus)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
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 2020

229	Department of National Planning and Monitoring	229
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Project: 23227 Kikori Wharf (Contr O/S)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	0.0	0.0
227	Other Operational Expenses	3,000.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23228 DCI SME Risk Share Facility

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
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 2020

229	Department of National Planning and Monitoring	229
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Project: 23229 National Youth Authority

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	0.0	0.0
227	Other Operational Expenses	500.0	0.0	0.0
	GRAND TOTAL	500.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23230 Rural Electrification Rollout Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23231 Madang Coconut Gene Bank

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
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 2020

229	Department of National Planning and Monitoring	229
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Project: 23233 Manus Jail Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
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 2020

229	Department of National Planning and Monitoring	229
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Project: 23234 Port Moresby Technical College

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23235 FPDA Office Complex

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23236 Lihir Ring Road O/S

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
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 2020

229	Department of National Planning and Monitoring	229
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Project: 23237 Support to School Infrastructure

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Project: 23256 11th EDF Focal Sector 1 - Support to Rural Entrepreneurialsh

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	21 - European Union - Grant	0.0	0.0	24,400.0
276	Construction, Renovation and Improvements	0.0	0.0	24,400.0
	GRAND TOTAL	0.0	0.0	24,400.0

B: Other Data in 2020

Funding source: Wholly EU grant funded

Performance Indicators:

1. Number of projects approved to be funded from the program
2. Total cost of all approved projects
3. Four (4) quarter reports and 1 annual report provided

229	Department of National Planning and Monitoring	229
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Project: 23273 National E-ID Card Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2020

Funding source: Wholly GoPNG funded

Performance Indicators:

1. Number of citizens registered on the NID
2. Number of certificates printed
3. Number of provincial NID Offices constructed
4. Number of mobile registration kits serviced
5. Number of new mobile registration kits purchased
6. Number of short term contract (casuals) contracts signed

229	Department of National Planning and Monitoring	229
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Project: 23319 Ward Recorder Books

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

Fund source: Wholly GoPNG funded

Performance Indicators

;1. Number of ward records completed in 2020

2. Number of people living in each ward disaggregated by sex, districts, provinces, and regions

229	Department of National Planning and Monitoring	229
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Main Program: General Transfers to Local Governments

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:

23374 Ward Support Improvement Program

229	Department of National Planning and Monitoring	229
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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	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	0.0	28,690.0	30,000.0
229	Other Category for Donor Funded Projects	0.0	28,690.0	30,000.0
	GRAND TOTAL	0.0	28,690.0	30,000.0

B: Other Data in 2020

Source of funding

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
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Project: 23374 Ward Support Improvement Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	65,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	65,000.0
	GRAND TOTAL	0.0	0.0	65,000.0

B: Other Data in 2020

229	Department of National Planning and Monitoring	229
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Main Program: Other Multi-Functional Development Projects

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

23282	PROSPERITY
23283	PEOPLE
23284	PLANET

229	Department of National Planning and Monitoring	229
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Project: 20040 CIMC Support

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	0.0	350.0	500.0
226	Administrative Consultancy Fees	0.0	0.0	500.0
227	Other Operational Expenses	500.0	1,650.0	1,000.0
	GRAND TOTAL	500.0	2,000.0	2,000.0

B: Other Data in 2020

Sources of funding; Fully GoPNG funded

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
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Project: 22955 Monitoring and Evaluation Programme

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	5,000.0
221	Domestic Travel and Subsistence	0.0	1,000.0	1,100.0
225	Transport and Fuel	0.0	500.0	900.0
226	Administrative Consultancy Fees	0.0	500.0	900.0
227	Other Operational Expenses	0.0	2,000.0	2,100.0
	GRAND TOTAL	0.0	4,000.0	5,000.0

B: Other Data in 2020

Source of funding:

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

PerformanceIndicators:

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

The break up of K6 million is as follows

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

229	Department of National Planning and Monitoring	229
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Project: 23282 PROSPERITY

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	36 - United Nations Development Program	0.0	0.0	6,700.0
229	Other Category for Donor Funded Projects	0.0	0.0	6,700.0
	GRAND TOTAL	0.0	0.0	6,700.0

B: Other Data in 2020

Funding source: Wholly UN grant funded

Performance Indicators:

1. Number of projects approved to be funded from the program
2. Total cost of all approved projects
3. Four (4) quarter reports and 1 annual report provided

229	Department of National Planning and Monitoring	229
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Project: 23283 PEOPLE

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	33 - UN Development Fund for Women	0.0	0.0	20,000.0
229	Other Category for Donor Funded Projects	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2020

Funding source: Wholly UN grant funded

Performance Indicators:

1. Number of projects approved to be funded from the program
2. Total cost of all approved projects
3. Four (4) quarter reports and 1 annual report provided

229	Department of National Planning and Monitoring	229
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Project: 23284 PLANET

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	36 - United Nations Development Program	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 2020

Funding source: Wholly UN grant funded

Performance Indicators:

1. Number of projects approved to be funded from the program
2. Total cost of all approved projects
3. Four (4) quarter reports and 1 annual report provided

229	Department of National Planning and Monitoring	229
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Main Program: Other Multi-Functional Development Projects

Program: Government Accommodation and Public Service Housing

Program Objectives:

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

Program Description:

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

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

21944 National Land and Housing Program

229	Department of National Planning and Monitoring	229
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Project: 21944 National Land and Housing Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	19,342.8	20,000.0	20,000.0
227	Other Operational Expenses	1,105.6	2,000.0	5,000.0
276	Construction, Renovation and Improvements	18,237.2	18,000.0	15,000.0
	GRAND TOTAL	19,342.8	20,000.0	20,000.0

B: Other Data in 2020

Source of funding:

Fully funded by GoPNG funded at K20.0 million

Performance Indicators:

1. Number of new land titles issued in 2019 excluding 2017 and 2018 issued titles,
2. New access roads are constructed and seal in 2019,
3. New service lines such as power lines, water, sewerages services are established.
4. Facilitate and secure number of loans from financial institutions
5. Fully secure blanket building board approval for all the officers,
5. Number of houses constructed,
5. Stage one of the project is fully completed and public servants occupy the houses in 2019

PSC is established in 2019.

229	Department of National Planning and Monitoring	229
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Main Program: Capital and Financial Markets

Program: Research, Economics and Marketing

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:

23317 District Markets Program

229	Department of National Planning and Monitoring	229
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Project: 23317 District Markets Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2020

Fund source: Wholly GoPNG funded

Performance Indicators

1. Buin Market building infrastructure
2. Kwikila Market building infrastructure
3. Kainantu Market building infrastructure

230	Electoral Commission	230
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Elections Administration	31,900.0	12,005.4	15,478.0	16,437.0	17,968.0	19,347.0
Program	Administration of National and Provincial Elections	31,900.0	12,005.4	15,478.0	16,437.0	17,968.0	19,347.0
10361	Human Resource	5,094.8	1,968.0	2,429.9	2,580.0	2,821.0	3,038.0
11959	Preparation and Conduct of Election	17,854.0	500.0	617.2	655.0	716.0	771.0
12964	Executive	214.9	810.4	1,185.4	1,258.0	1,376.0	1,481.0
12965	Internal Audit	280.8	792.8	1,126.1	1,197.0	1,309.0	1,408.0
12966	Policy	670.3	943.5	1,400.0	1,486.0	1,624.0	1,748.0
12967	Election Administration	683.3	2,931.2	3,570.7	3,791.0	4,143.0	4,462.0
12968	Information Communication Awareness Branch	325.4	970.3	1,404.5	1,492.0	1,630.0	1,756.0
12969	Finance	2,138.0	2,158.2	2,467.1	2,620.0	2,865.0	3,085.0
12970	Information Technology	302.6	931.0	1,277.1	1,358.0	1,484.0	1,598.0
13146	Election Admin - NCDC	126.8					
13153	Election Admin - ENBP	204.8					
13158	Election Admin - Central	102.4					
13159	Election Admin - Oro	85.8					
20758	Electoral Support Project Phase II	3,816.1					
Grand Total		31,900.0	12,005.4	15,478.0	16,437.0	17,968.0	19,347.0

230	Electoral Commission	230
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	5,320.5	5,884.6	8,140.9	8,644.0	9,450.0	10,175.0
211	Salaries and Allowances	4,159.5	4,678.9	5,703.4	6,055.0	6,621.0	7,130.0
212	Wages	567.3	320.5	1,184.6	1,258.0	1,375.0	1,481.0
213	Overtime	8.0	53.5	27.0	29.0	32.0	34.0
214	Leave fares	257.9	255.9	259.7	277.0	302.0	325.0
215	Retirement Benefits, Pensions, Gratuities	327.8	530.8	966.2	1,025.0	1,120.0	1,205.0
217	Contract Officers Education Benefits		45.0				
22	Goods & Services	25,173.6	4,382.7	5,687.8	6,041.0	6,604.0	7,112.0
221	Domestic Travel and Subsistence	518.0	541.5	515.1	547.0	599.0	646.0
222	Travel and Subsistence	64.4	455.3	185.1	197.0	215.0	232.0
223	Office Materials and Supplies	110.3	484.2	191.2	203.0	222.0	239.0
224	Operational Materials and Supplies	109.8	187.4	185.1	197.0	215.0	232.0
225	Transport and Fuel	398.4	282.5	269.0	285.0	311.0	335.0
226	Administrative Consultancy Fees	228.5	373.0	582.6	619.0	678.0	729.0
227	Other Operational Expenses	23,644.2	1,992.4	3,397.0	3,608.0	3,943.0	4,246.0
228	Training	100.0	66.4	362.7	385.0	421.0	453.0
23	Utilities, Rentals and Property Costs	1,360.8	1,325.6	1,406.9	1,494.0	1,634.0	1,760.0
231	Utilities		339.2	322.5	343.0	375.0	404.0
232	Rentals of Property	1,233.8	856.6	915.4	972.0	1,063.0	1,145.0
233	Routine Maintenance	127.0	129.8	169.0	179.0	196.0	211.0
25	Grants Subsidies and Transfers	2.9	227.8	64.4	68.0	73.0	77.0
251	Membership Fees, Subscriptions & Contribution	2.9	227.8	64.4	68.0	73.0	77.0
27	Capital Formation	42.4	184.3	178.0	190.0	207.0	223.0
271	Office Equipments, Furniture & Fittings	42.4	95.0	78.8	84.0	91.0	98.0
272	Information & Communication Technology		62.8	74.0	79.0	86.0	93.0
276	Construction, Renovation and Improvements		26.5	25.2	27.0	30.0	32.0
Grand Total		31,900.2	12,005.0	15,478.0	16,437.0	17,968.0	19,347.0

230	Electoral Commission	230
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Main Program: Elections Administration

Program: Administration of National and Provincial Elections

Program Objectives:

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

Program Description:

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

This program consists of 13 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
13146	Election Admin - NCDC
13153	Election Admin - ENBP
13158	Election Admin - Central
13159	Election Admin - Oro

230	Electoral Commission	230
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Activity: 10361 Human Resource

(PBS Code: 23019021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,726.8	1,213.8	1,555.0
211	Salaries and Allowances	4,159.5	712.8	280.9
212	Wages	567.3	320.5	1,184.6
213	Overtime	0.0	45.5	0.0
214	Leave fares	0.0	45.0	10.9
215	Retirement Benefits, Pensions, Gratuities	0.0	45.0	78.6
217	Contract Officers Education Benefits	0.0	45.0	0.0
22	Goods & Services	367.1	752.0	872.9
222	Travel and Subsistence	20.0	410.9	142.8
223	Office Materials and Supplies	26.6	26.8	25.5
224	Operational Materials and Supplies	20.0	33.0	28.6
226	Administrative Consultancy Fees	29.7	81.0	77.1
227	Other Operational Expenses	170.8	133.9	236.2
228	Training	100.0	66.4	362.7
25	Grants Subsidies and Transfers	1.0	2.2	2.1
251	Membership Fees, Subscriptions & Contribution	1.0	2.2	2.1
	GRAND TOTAL	5,094.9	1,968.0	2,430.0

B: Other Data in 2020

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
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Activity: 11959 Preparation and Conduct of Election

(PBS Code: 23019021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	17,854.0	500.0	617.2
227	Other Operational Expenses	17,854.0	500.0	617.2
	GRAND TOTAL	17,854.0	500.0	617.2

B: Other Data in 2020

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

230	Electoral Commission	230
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Activity: 12964 Executive

(PBS Code: 23019021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	39.1	639.5	905.4
211	Salaries and Allowances	0.0	429.8	732.0
214	Leave fares	14.6	14.6	13.9
215	Retirement Benefits, Pensions, Gratuities	24.5	195.1	159.5
22	Goods & Services	170.9	164.7	274.1
221	Domestic Travel and Subsistence	46.4	39.3	35.8
222	Travel and Subsistence	44.4	44.4	42.3
223	Office Materials and Supplies	9.8	9.8	9.3
224	Operational Materials and Supplies	6.0	6.8	6.4
226	Administrative Consultancy Fees	50.7	50.7	48.3
227	Other Operational Expenses	13.6	13.7	132.0
25	Grants Subsidies and Transfers	1.9	3.3	3.1
251	Membership Fees, Subscriptions & Contribution	1.9	3.3	3.1
27	Capital Formation	3.0	3.0	2.8
271	Office Equipments, Furniture & Fittings	3.0	3.0	2.8
	GRAND TOTAL	214.9	810.5	1,185.4

B: Other Data in 2020

230	Electoral Commission	230
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Activity: 12965 Internal Audit

(PBS Code: 23019021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	60.0	287.4	515.3
211	Salaries and Allowances	0.0	214.6	372.2
214	Leave fares	39.6	39.6	37.7
215	Retirement Benefits, Pensions, Gratuities	20.4	33.2	105.4
22	Goods & Services	220.8	455.2	563.2
221	Domestic Travel and Subsistence	123.0	31.9	30.4
223	Office Materials and Supplies	15.0	340.5	47.6
226	Administrative Consultancy Fees	45.4	45.4	270.9
227	Other Operational Expenses	37.4	37.4	214.3
25	Grants Subsidies and Transfers	0.0	50.1	47.7
251	Membership Fees, Subscriptions & Contribution	0.0	50.1	47.7
	GRAND TOTAL	280.8	792.7	1,126.2

B: Other Data in 2020

230	Electoral Commission	230
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Activity: 12966 Policy

(PBS Code: 23019021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	77.6	355.8	592.0
211	Salaries and Allowances	0.0	317.0	481.3
214	Leave fares	20.0	10.0	9.5
215	Retirement Benefits, Pensions, Gratuities	57.6	28.8	101.2
22	Goods & Services	592.7	583.9	804.4
221	Domestic Travel and Subsistence	100.9	117.0	111.5
223	Office Materials and Supplies	4.8	4.8	4.6
224	Operational Materials and Supplies	3.9	4.0	3.8
227	Other Operational Expenses	483.1	458.1	684.5
27	Capital Formation	0.0	3.8	3.6
271	Office Equipments, Furniture & Fittings	0.0	3.8	3.6
	GRAND TOTAL	670.3	943.5	1,400.0

B: Other Data in 2020

230	Electoral Commission	230
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Activity: 12967 Election Administration

(PBS Code: 23019021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	251.9	2,397.8	2,883.4
211	Salaries and Allowances	0.0	2,150.7	2,553.4
214	Leave fares	78.6	79.1	94.3
215	Retirement Benefits, Pensions, Gratuities	173.3	168.0	235.7
22	Goods & Services	414.1	449.1	642.8
221	Domestic Travel and Subsistence	141.1	90.8	87.4
223	Office Materials and Supplies	20.0	66.7	63.5
224	Operational Materials and Supplies	15.0	77.9	74.2
227	Other Operational Expenses	238.0	213.7	417.7
25	Grants Subsidies and Transfers	0.0	23.0	1.9
251	Membership Fees, Subscriptions & Contribution	0.0	23.0	1.9
27	Capital Formation	17.3	61.4	42.6
271	Office Equipments, Furniture & Fittings	17.3	61.4	42.6
	GRAND TOTAL	683.3	2,931.3	3,570.7

B: Other Data in 2020

230	Electoral Commission	230
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Activity: 12968 Information Communication Awareness Branch

(PBS Code: 23019021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	26.4	210.5	429.0
211	Salaries and Allowances	0.0	176.1	322.4
214	Leave fares	11.7	17.4	16.6
215	Retirement Benefits, Pensions, Gratuities	14.7	17.0	90.0
22	Goods & Services	294.6	750.8	967.0
221	Domestic Travel and Subsistence	20.0	29.5	28.1
223	Office Materials and Supplies	13.0	13.4	12.8
224	Operational Materials and Supplies	11.6	11.6	11.1
225	Transport and Fuel	0.0	225.0	214.2
227	Other Operational Expenses	250.0	471.3	700.8
25	Grants Subsidies and Transfers	0.0	4.4	4.2
251	Membership Fees, Subscriptions & Contribution	0.0	4.4	4.2
27	Capital Formation	4.5	4.6	4.4
271	Office Equipments, Furniture & Fittings	4.5	4.6	4.4
	GRAND TOTAL	325.5	970.3	1,404.6

B: Other Data in 2020

230	Electoral Commission	230
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Activity: 12969 Finance

(PBS Code: 23019021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	106.4	520.7	777.2
211	Salaries and Allowances	0.0	457.8	595.1
213	Overtime	8.0	8.0	27.0
214	Leave fares	74.4	24.6	52.4
215	Retirement Benefits, Pensions, Gratuities	24.0	30.3	102.7
22	Goods & Services	653.3	228.8	336.6
223	Office Materials and Supplies	19.1	19.2	18.2
224	Operational Materials and Supplies	47.3	47.4	45.1
225	Transport and Fuel	325.5	57.6	54.8
226	Administrative Consultancy Fees	20.0	63.1	60.0
227	Other Operational Expenses	241.4	41.5	158.5
23	Utilities, Rentals and Property Costs	1,360.8	1,220.3	1,306.6
231	Utilities	0.0	233.9	222.2
232	Rentals of Property	1,233.8	856.6	915.4
233	Routine Maintenance	127.0	129.8	169.0
25	Grants Subsidies and Transfers	0.0	144.2	4.8
251	Membership Fees, Subscriptions & Contribution	0.0	144.2	4.8
27	Capital Formation	17.6	44.2	42.1
271	Office Equipments, Furniture & Fittings	17.6	17.7	16.9
276	Construction, Renovation and Improvements	0.0	26.5	25.2
	GRAND TOTAL	2,138.1	2,158.2	2,467.3

B: Other Data in 2020

230	Electoral Commission	230
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Activity: 12970 Information Technology

(PBS Code: 23019021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	32.4	259.3	483.9
211	Salaries and Allowances	0.0	220.3	366.2
214	Leave fares	19.1	25.7	24.5
215	Retirement Benefits, Pensions, Gratuities	13.3	13.3	93.2
22	Goods & Services	270.2	498.5	609.8
221	Domestic Travel and Subsistence	86.6	233.1	221.9
223	Office Materials and Supplies	2.0	3.0	9.6
224	Operational Materials and Supplies	6.0	6.7	15.9
225	Transport and Fuel	72.9	0.0	0.0
226	Administrative Consultancy Fees	82.7	132.8	126.4
227	Other Operational Expenses	20.0	122.9	236.0
23	Utilities, Rentals and Property Costs	0.0	105.3	100.3
231	Utilities	0.0	105.3	100.3
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	0.0	67.4	82.6
271	Office Equipments, Furniture & Fittings	0.0	4.6	8.6
272	Information & Communication Technology	0.0	62.8	74.0
	GRAND TOTAL	302.6	931.1	1,277.2

B: Other Data in 2020

230	Electoral Commission	230
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Activity: 13146 Election Admin - NCDC

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	126.8	0.0	0.0
227	Other Operational Expenses	126.8	0.0	0.0
	GRAND TOTAL	126.8	0.0	0.0

B: Other Data in 2020

230	Electoral Commission	230
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Activity: 13153 Election Admin - ENBP

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	204.8	0.0	0.0
227	Other Operational Expenses	204.8	0.0	0.0
	GRAND TOTAL	204.8	0.0	0.0

B: Other Data in 2020

230	Electoral Commission	230
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Activity: 13158 Election Admin - Central

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	102.4	0.0	0.0
227	Other Operational Expenses	102.4	0.0	0.0
	GRAND TOTAL	102.4	0.0	0.0

B: Other Data in 2020

230	Electoral Commission	230
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Activity: 13159 Election Admin - Oro

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	85.8	0.0	0.0
227	Other Operational Expenses	85.8	0.0	0.0
	GRAND TOTAL	85.8	0.0	0.0

B: Other Data in 2020

230	Electoral Commission	230
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Project: 20758 Electoral Support Project Phase II

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	3,816.1	0.0	0.0
227	Other Operational Expenses	3,816.1	0.0	0.0
	10 - New Zealand Overseas	0.0	2,190.0	0.0
227	Other Operational Expenses	0.0	2,190.0	0.0
	GRAND TOTAL	3,816.1	2,190.0	0.0

B: Other Data in 2020

231	National Intelligence Organisation	231
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Miscellaneous Law and Order Services	4,066.5	3,888.6	6,655.6	14,193.0	14,653.0	15,070.0
Program	Intelligence Services	4,066.5	3,888.6	4,655.6	4,943.0	5,403.0	5,820.0
10362	National Intelligence Operations	4,066.5	3,888.6	4,655.6	4,943.0	5,403.0	5,820.0
Program	Special Operations Support			2,000.0	9,250.0	9,250.0	9,250.0
21212	NIO Infrastructure Program			2,000.0	9,250.0	9,250.0	9,250.0
Main Program	Social Security Services			1,000.0	1,000.0	1,000.0	1,000.0
Program	Securities			1,000.0	1,000.0	1,000.0	1,000.0
23248	National Security Program			1,000.0	1,000.0	1,000.0	1,000.0
Grand Total		4,066.5	3,888.6	7,655.6	15,193.0	15,653.0	16,070.0

231	National Intelligence Organisation	231
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	3,111.4	2,921.0	3,237.9	3,438.0	3,760.0	4,050.0
211	Salaries and Allowances	2,768.7	2,618.3	2,902.4	3,082.0	3,370.0	3,630.0
213	Overtime	88.6	88.6	98.2	104.0	114.0	123.0
214	Leave fares	134.6	114.6	127.0	135.0	148.0	159.0
215	Retirement Benefits, Pensions, Gratuities	119.5	99.5	110.3	117.0	128.0	138.0
22	Goods & Services	916.4	845.9	2,802.1	2,633.0	2,761.0	2,878.0
220	Goods & Services				1,250.0	1,250.0	1,250.0
221	Domestic Travel and Subsistence	63.0	44.4	42.3	45.0	49.0	53.0
223	Office Materials and Supplies	27.0	31.6	30.1	32.0	35.0	38.0
224	Operational Materials and Supplies	64.0	50.1	47.7	51.0	56.0	60.0
225	Transport and Fuel	130.5	100.0	95.1	101.0	110.0	118.0
226	Administrative Consultancy Fees		10.2	9.7	10.0	11.0	12.0
227	Other Operational Expenses	631.9	413.5	1,890.6	946.0	1,034.0	1,114.0
228	Training		196.1	686.6	198.0	216.0	233.0
23	Utilities, Rentals and Property Costs	14.0	83.5	79.5	84.0	91.0	98.0
232	Rentals of Property	14.0	78.5	74.7	79.0	86.0	93.0
233	Routine Maintenance		5.0	4.8	5.0	5.0	5.0
25	Grants Subsidies and Transfers		5.0	4.8	5.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution		5.0	4.8	5.0	5.0	5.0
27	Capital Formation	24.8	33.3	1,531.5	9,033.0	9,036.0	9,039.0
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipments, Furniture & Fittings	24.8	33.3	31.5	33.0	36.0	39.0
276	Construction, Renovation and Improvements			1,500.0			
Grand Total		4,066.6	3,888.7	7,655.8	15,193.0	15,653.0	16,070.0

231	National Intelligence Organisation	231
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Main Program: Miscellaneous Law and Order Services

Program: Intelligence Services

Program Objectives:

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

Program Description:

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

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

10362 National Intelligence Operations

231	National Intelligence Organisation	231
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Activity: 10362 National Intelligence Operations

(PBS Code: 23117091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,111.4	2,921.0	3,237.9
211	Salaries and Allowances	2,768.7	2,618.3	2,902.4
213	Overtime	88.6	88.6	98.2
214	Leave fares	134.6	114.6	127.0
215	Retirement Benefits, Pensions, Gratuities	119.5	99.5	110.3
22	Goods & Services	916.4	845.9	1,302.1
221	Domestic Travel and Subsistence	63.0	44.4	42.3
223	Office Materials and Supplies	27.0	31.6	30.1
224	Operational Materials and Supplies	64.0	50.1	47.7
225	Transport and Fuel	130.5	100.0	95.1
226	Administrative Consultancy Fees	0.0	10.2	9.7
227	Other Operational Expenses	631.9	413.5	890.6
228	Training	0.0	196.1	186.6
23	Utilities, Rentals and Property Costs	14.0	83.5	79.5
232	Rentals of Property	14.0	78.5	74.7
233	Routine Maintenance	0.0	5.0	4.8
25	Grants Subsidies and Transfers	0.0	5.0	4.8
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	4.8
27	Capital Formation	24.8	33.3	31.5
271	Office Equipments, Furniture & Fittings	24.8	33.3	31.5
	GRAND TOTAL	4,066.6	3,888.7	4,655.8

B: Other Data in 2020

1. Staff Establishment of 76: Funded Ceiling: 46, Staffing comprises: 39 SOS, 7 Vacancies and 3 Officers for Retiring in 2020.

2. Number of Motor Vehicles- 17

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

231	National Intelligence Organisation	231
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Main Program: Miscellaneous Law and Order Services

Program: Special Operations Support

Program Objectives:

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

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. The expenditure details for this activity areas follows;

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

21212 NIO Infrastructure Program

231	National Intelligence Organisation	231
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Project: 21212 NIO Infrastructure Program

(PBS Code: 231-1709-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2020

1. Source of Funding: This program is fully funded by GoPNG.
2. Performance Indicator: Fully completed institutional houses that will enhance capacity building in Provinces and Districts to access service delivery at sub-national level.

231	National Intelligence Organisation	231
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Main Program: Social Security Services

Program: Securities

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:

23248 National Security Program

231	National Intelligence Organisation	231
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Project: 23248 National Security Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2020

1. Source of Funding: This program is fully funded by GoPNG.

2. Performance Indicator: Established comprehensive development framework to address the critical capability of PNGNIO.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Executive Services	2,966.1	1,640.0	2,800.0			
Program	General Administration	2,966.1	1,640.0	2,800.0			
22868	PNG Disaster Risk Management Program	2,966.1	1,640.0	2,800.0			
Main Program	National/Provincial Governments Affairs Co-ordination	92,739.4	21,551.7	26,197.3	27,822.4	30,419.4	32,761.0
Program	Border Administration, Assistance to Provinces & Refugees	563.6	859.5	3,386.2	3,595.0	3,929.0	4,231.0
10372	Border Development & Administration	563.6	859.5	3,386.2	3,595.0	3,929.0	4,231.0
Program	General Administration	11,757.9	12,628.6	11,001.1	11,684.2	12,775.2	13,760.0
10363	Finance & Administration	5,409.1	2,012.9	1,307.5	1,389.0	1,519.0	1,636.0
10364	Policy & National Functional Coordination	1,505.9	657.4	692.9	736.0	806.0	869.0
10365	Liquor Licensing Commission	37.3	100.3	98.6	105.0	115.0	124.0
10366	Information & Communication Technology	182.6	557.0	699.5	744.0	813.0	876.0
11939	Executive Wing	108.5	1,027.1	1,750.9	1,859.0	2,032.0	2,189.0
11940	PLLSMA Secretariat	1,557.0	1,827.3	1,762.9	1,871.0	2,046.0	2,203.0
11941	Internal Audit Unit	83.5	327.0	471.7	501.0	548.0	590.0
12017	Legal Support Services	2,731.2	3,128.6	852.7	906.0	990.0	1,066.0
12018	Corporate Performance Management	142.8	2,991.0	1,589.3	1,688.0	1,845.0	1,987.0
13257	PLLSMA Policy			1,775.1	1,885.0	2,061.0	2,220.0
Program	Special Support Services	2,863.4	1,995.5	2,027.6	2,153.0	2,354.0	2,535.0
10371	National Disaster Center	2,863.4	1,995.5	2,027.6	2,153.0	2,354.0	2,535.0
Program	Support Services to Provincial Governments	77,407.5	5,926.6	9,560.1	10,154.1	11,103.1	11,957.0
10367	Performance & Monitoring Coordination	797.8	1,015.2	920.5	978.0	1,071.0	1,154.0
10368	Human Resource Management	536.4	607.5	839.2	891.0	974.0	1,049.0
10369	Provincial Govt & City Authority Support	899.4	945.3	1,763.2	1,873.0	2,047.0	2,204.0
10370	Local Level Government	75,173.9	3,358.6	4,064.7	4,317.0	4,720.0	5,083.0
13256	District Development Authority			1,972.5	2,095.0	2,291.0	2,467.0
Program	Ministerial Services	147.0	141.5	222.3	236.0	258.0	278.0
10373	Minister's Admin Support Services	147.0	141.5	222.3	236.0	258.0	278.0
Main Program	Land Mobilization and Administration		20,000.0	5,000.0	10,000.0	10,000.0	
Program	Land Administration & Mobilization		20,000.0	5,000.0	10,000.0	10,000.0	
23052	Kadavor Resettlement Program		20,000.0	5,000.0	10,000.0	10,000.0	
Main Program	Rural Development	5,000.0	53,000.0	32,000.0	70,000.0	70,000.0	
Program	Rural Development Programme	5,000.0	3,000.0	12,000.0	20,000.0	20,000.0	
21946	Rural Service Delivery & Local Governance	5,000.0	3,000.0	12,000.0	20,000.0	20,000.0	
Program	District Administration & Management		50,000.0	20,000.0	50,000.0	50,000.0	
23067	District Town Improvement Programme		50,000.0	20,000.0	50,000.0	50,000.0	
Main	General Transfers to Provincial Governments		20,000.0	8,000.0	10,000.0	10,000.0	

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Program							
Program	Land Resource Information and Development		20,000.0	8,000.0	10,000.0	10,000.0	
23077	Manam Islanders Resettlement		20,000.0	8,000.0	10,000.0	10,000.0	
Grand Total		100,705.5	116,191.7	73,997.3	117,822.4	120,419.4	32,761.0

232	Department of Provincial and Local Government Affairs	232
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	8,745.7	9,686.3	11,941.0	12,678.1	13,864.1	14,934.0
211	Salaries and Allowances	8,158.4	9,180.6	10,797.4	11,466.1	12,535.1	13,501.0
214	Leave fares	166.6	206.3	537.8	570.0	626.0	675.0
215	Retirement Benefits, Pensions, Gratuities	420.7	299.4	605.8	642.0	703.0	758.0
22	Goods & Services	91,645.6	16,404.4	28,927.1	35,006.1	36,405.1	17,666.0
220	Goods & Services				20,000.0	20,000.0	
221	Domestic Travel and Subsistence	815.2	788.7	763.8	812.1	887.1	955.0
222	Travel and Subsistence	10.0	9.6	9.1	10.0	11.0	12.0
223	Office Materials and Supplies	127.9	127.3	130.7	139.0	151.0	163.0
224	Operational Materials and Supplies	62.9	66.2	220.7	236.0	258.0	278.0
225	Transport and Fuel	195.0	187.2	197.3	209.0	229.0	246.0
227	Other Operational Expenses	83,403.5	11,523.0	24,631.9	13,415.0	14,666.0	15,794.0
228	Training	65.0	62.4	173.6	185.0	203.0	218.0
229	Other Category for Donor Funded Projects	6,966.1	3,640.0	2,800.0			
23	Utilities, Rentals and Property Costs	20.8	38.4	60.9	65.0	71.0	76.0
233	Routine Maintenance	20.8	38.4	60.9	65.0	71.0	76.0
25	Grants Subsidies and Transfers	6.3	40,019.2	13,026.7	20,029.0	20,031.0	33.0
250	Grants Subsidies and Transfers				20,000.0	20,000.0	
251	Membership Fees, Subscriptions & Contribution	6.3	19.2	26.7	29.0	31.0	33.0
252	Grants/Transfers to Public Authorities		40,000.0	13,000.0			
27	Capital Formation	287.0	50,043.2	20,041.1	50,044.0	50,048.0	52.0
270	Capital Formation				50,000.0	50,000.0	
271	Office Equipments, Furniture & Fittings	45.0	43.2	41.1	44.0	48.0	52.0
273	Motor Vehicles	242.0					
276	Construction, Renovation and Improvements		50,000.0	20,000.0			
Grand Total		100,705.4	116,191.5	73,996.8	117,822.2	120,419.2	32,761.0

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

Program: Border Administration, Assistance to Provinces & Refugees

Program Objectives:

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

Program Description:

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

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

10372 Border Development & Administration

232	Department of Provincial and Local Government Affairs	232
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Activity: 10372 Border Development & Administration

(PBS Code: 23214014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	377.3	676.7	1,264.3
211	Salaries and Allowances	337.4	633.0	1,089.0
214	Leave fares	22.1	22.7	63.8
215	Retirement Benefits, Pensions, Gratuities	17.8	21.0	111.5
22	Goods & Services	186.3	182.7	2,121.9
221	Domestic Travel and Subsistence	20.0	19.2	42.7
223	Office Materials and Supplies	4.3	4.8	14.1
224	Operational Materials and Supplies	1.7	4.8	14.1
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	160.3	153.9	2,051.0
	GRAND TOTAL	563.6	859.4	3,386.2

B: Other Data in 2020

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

2. Vehicles: 2 units,

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

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

Program: General Administration

Program Objectives:

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

Program Description:

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

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

10363	Finance & Administration
10364	Policy & National Functional Coordination
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
13257	PLLSMA Policy

232	Department of Provincial and Local Government Affairs	232
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Activity: 10363 Finance & Administration

(PBS Code: 23214011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,985.8	1,595.4	720.1
211	Salaries and Allowances	3,745.9	1,586.1	645.8
214	Leave fares	0.0	0.0	19.0
215	Retirement Benefits, Pensions, Gratuities	239.9	9.3	55.3
22	Goods & Services	1,387.4	374.3	513.5
221	Domestic Travel and Subsistence	14.8	14.4	13.3
223	Office Materials and Supplies	23.5	24.0	22.9
224	Operational Materials and Supplies	9.8	9.6	9.1
225	Transport and Fuel	165.0	158.4	169.9
227	Other Operational Expenses	1,174.3	167.9	298.3
23	Utilities, Rentals and Property Costs	16.0	24.0	47.2
233	Routine Maintenance	16.0	24.0	47.2
25	Grants Subsidies and Transfers	4.9	4.8	13.0
251	Membership Fees, Subscriptions & Contribution	4.9	4.8	13.0
27	Capital Formation	15.0	14.4	13.7
271	Office Equipments, Furniture & Fittings	15.0	14.4	13.7
	GRAND TOTAL	5,409.1	2,012.9	1,307.5

B: Other Data in 2020

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
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Activity: 10364 Policy & National Functional Coordination

(PBS Code: 23214011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,399.7	549.7	522.3
211	Salaries and Allowances	1,322.6	494.7	476.4
214	Leave fares	25.0	25.0	25.7
215	Retirement Benefits, Pensions, Gratuities	52.1	30.0	20.2
22	Goods & Services	106.2	107.8	170.5
221	Domestic Travel and Subsistence	21.2	20.4	19.4
223	Office Materials and Supplies	8.3	9.6	9.1
224	Operational Materials and Supplies	6.0	5.8	5.5
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	70.7	72.0	136.5
	GRAND TOTAL	1,505.9	657.5	692.8

B: Other Data in 2020

1. Staffing;SOS:7

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

232	Department of Provincial and Local Government Affairs	232
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Activity: 10365 Liquor Licensing Commission

(PBS Code: 23214011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10.0	74.0	70.6
211	Salaries and Allowances	0.0	64.6	61.6
214	Leave fares	10.0	9.4	9.0
22	Goods & Services	27.3	26.3	28.0
221	Domestic Travel and Subsistence	10.0	9.6	9.1
223	Office Materials and Supplies	6.0	5.8	5.5
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	11.3	10.9	13.4
	GRAND TOTAL	37.3	100.3	98.6

B: Other Data in 2020

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
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Activity: 10366 Information & Communication Technology

(PBS Code: 23214011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	17.6	397.9	462.7
211	Salaries and Allowances	0.0	377.9	427.4
214	Leave fares	10.0	10.0	18.1
215	Retirement Benefits, Pensions, Gratuities	7.6	10.0	17.2
22	Goods & Services	150.3	144.7	223.1
221	Domestic Travel and Subsistence	6.7	6.4	6.1
224	Operational Materials and Supplies	4.8	4.8	4.6
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	138.8	133.5	212.4
23	Utilities, Rentals and Property Costs	4.8	4.8	4.6
233	Routine Maintenance	4.8	4.8	4.6
27	Capital Formation	10.0	9.6	9.1
271	Office Equipments, Furniture & Fittings	10.0	9.6	9.1
	GRAND TOTAL	182.7	557.0	699.5

B: Other Data in 2020

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
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Activity: 11939 Executive Wing

(PBS Code: 23214011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	12.0	934.1	1,591.3
211	Salaries and Allowances	0.0	877.1	1,487.8
214	Leave fares	12.0	17.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	63.5
22	Goods & Services	96.5	92.9	159.6
222	Travel and Subsistence	10.0	9.6	9.1
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	86.5	83.3	150.5
	GRAND TOTAL	108.5	1,027.0	1,750.9

B: Other Data in 2020

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
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Activity: 11940 PLLSMA Secretariat

(PBS Code: 23214011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	321.5	622.3
211	Salaries and Allowances	0.0	321.5	534.3
214	Leave fares	0.0	0.0	38.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	49.9
22	Goods & Services	1,556.9	1,505.8	1,140.6
221	Domestic Travel and Subsistence	514.3	497.8	474.1
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	1,042.6	1,008.0	666.5
	GRAND TOTAL	1,556.9	1,827.3	1,762.9

B: Other Data in 2020

1. Staffing::SOS:5,

2. Performance Indicators/Targets: Undertake secretariat functions for PLLSMA.

232	Department of Provincial and Local Government Affairs	232
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Activity: 11941 Internal Audit Unit

(PBS Code: 23214011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	246.8	329.9
211	Salaries and Allowances	0.0	246.8	260.6
214	Leave fares	0.0	0.0	38.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	31.2
22	Goods & Services	83.5	80.2	141.7
221	Domestic Travel and Subsistence	8.0	7.7	7.3
224	Operational Materials and Supplies	10.0	9.6	9.1
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	65.5	62.9	125.3
	GRAND TOTAL	83.5	327.0	471.6

B: Other Data in 2020

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

232	Department of Provincial and Local Government Affairs	232
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Activity: 12017 Legal Support Services

(PBS Code: 23214011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	26.6	734.0	644.6
211	Salaries and Allowances	0.0	658.0	538.7
214	Leave fares	26.6	27.0	47.6
215	Retirement Benefits, Pensions, Gratuities	0.0	49.0	58.3
22	Goods & Services	2,441.2	2,351.4	167.0
221	Domestic Travel and Subsistence	60.0	57.6	54.8
223	Office Materials and Supplies	19.8	19.2	18.3
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	2,361.4	2,274.6	93.9
23	Utilities, Rentals and Property Costs	0.0	9.6	9.1
233	Routine Maintenance	0.0	9.6	9.1
25	Grants Subsidies and Transfers	1.4	14.4	13.7
251	Membership Fees, Subscriptions & Contribution	1.4	14.4	13.7
27	Capital Formation	262.0	19.2	18.3
271	Office Equipments, Furniture & Fittings	20.0	19.2	18.3
273	Motor Vehicles	242.0	0.0	0.0
	GRAND TOTAL	2,731.2	3,128.6	852.7

B: Other Data in 2020

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
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Activity: 12018 Corporate Performance Management

(PBS Code: 23214011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6.9	359.0	344.0
211	Salaries and Allowances	0.0	318.1	292.0
214	Leave fares	6.9	21.2	19.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.7	33.0
22	Goods & Services	135.9	2,632.0	1,245.2
221	Domestic Travel and Subsistence	10.0	9.6	9.1
223	Office Materials and Supplies	4.6	4.8	4.6
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	121.3	2,617.6	1,231.5
	GRAND TOTAL	142.8	2,991.0	1,589.2

B: Other Data in 2020

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
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Activity: 13257 PLLSMA Policy

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	626.0
211	Salaries and Allowances	0.0	0.0	626.0
22	Goods & Services	0.0	0.0	1,149.1
227	Other Operational Expenses	0.0	0.0	1,149.1
	GRAND TOTAL	0.0	0.0	1,775.1

B: Other Data in 2020

232	Department of Provincial and Local Government Affairs	232
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Project: 22868 PNG Disaster Risk Management Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	2,966.1	1,640.0	2,800.0
229	Other Category for Donor Funded Projects	2,966.1	1,640.0	2,800.0
	GRAND TOTAL	2,966.1	1,640.0	2,800.0

B: Other Data in 2020

Source of funding: Fully funded by DFAT at K2.8 million .

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
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: Special Support Services

Program Objectives:

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

Program Description:

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

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

10371 National Disaster Center

232	Department of Provincial and Local Government Affairs	232
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Activity: 10371 National Disaster Center

(PBS Code: 23214013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	301.1	569.3	532.6
211	Salaries and Allowances	270.6	503.3	498.3
214	Leave fares	30.5	30.5	19.5
215	Retirement Benefits, Pensions, Gratuities	0.0	35.5	14.8
22	Goods & Services	2,562.3	1,426.2	1,495.0
221	Domestic Travel and Subsistence	88.2	86.4	71.1
223	Office Materials and Supplies	45.6	43.8	41.7
224	Operational Materials and Supplies	20.0	19.2	166.4
225	Transport and Fuel	30.0	28.8	27.4
227	Other Operational Expenses	2,328.5	1,200.0	1,142.7
228	Training	50.0	48.0	45.7
	GRAND TOTAL	2,863.4	1,995.5	2,027.6

B: Other Data in 2020

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
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: Support Services to Provincial Governments

Program Objectives:

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

Program Description:

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

This program consists of 5 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 Govt & City Authority Support
10370	Local Level Government
13256	District Development Authority

232	Department of Provincial and Local Government Affairs	232
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Activity: 10367 Performance & Monitoring Coordination

(PBS Code: 23214012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	662.9	882.1	720.3
211	Salaries and Allowances	662.9	882.1	691.7
214	Leave fares	0.0	0.0	28.6
22	Goods & Services	134.9	133.1	200.2
221	Domestic Travel and Subsistence	30.0	28.8	27.4
223	Office Materials and Supplies	6.0	5.8	5.5
224	Operational Materials and Supplies	4.6	6.7	6.4
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	94.3	91.8	160.9
	GRAND TOTAL	797.8	1,015.2	920.5

B: Other Data in 2020

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
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Activity: 10368 Human Resource Management

(PBS Code: 23214012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	450.8	523.1	644.7
211	Salaries and Allowances	429.4	504.0	587.5
214	Leave fares	3.6	3.6	38.1
215	Retirement Benefits, Pensions, Gratuities	17.8	15.5	19.1
22	Goods & Services	85.6	84.5	194.6
221	Domestic Travel and Subsistence	2.0	1.9	1.8
224	Operational Materials and Supplies	0.9	1.0	0.9
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	67.7	67.2	64.0
228	Training	15.0	14.4	127.9
	GRAND TOTAL	536.4	607.6	839.3

B: Other Data in 2020

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
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Activity: 10369 Provincial Govt & City Authority Support

(PBS Code: 23214012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	777.9	828.7	788.1
211	Salaries and Allowances	740.1	783.3	635.5
214	Leave fares	20.0	20.0	76.0
215	Retirement Benefits, Pensions, Gratuities	17.8	25.4	76.6
22	Goods & Services	121.4	116.6	975.1
221	Domestic Travel and Subsistence	15.0	14.4	13.7
223	Office Materials and Supplies	5.0	4.8	4.6
224	Operational Materials and Supplies	5.0	4.8	4.6
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	96.4	92.6	952.2
	GRAND TOTAL	899.3	945.3	1,763.2

B: Other Data in 2020

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
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Activity: 10370 Local Level Government

(PBS Code: 23214012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	717.2	994.1	1,151.3
211	Salaries and Allowances	649.5	930.2	1,038.8
214	Leave fares	0.0	19.9	57.1
215	Retirement Benefits, Pensions, Gratuities	67.7	44.0	55.4
22	Goods & Services	74,456.6	2,364.5	2,913.3
221	Domestic Travel and Subsistence	15.0	14.4	13.7
223	Office Materials and Supplies	4.8	4.8	4.6
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	74,436.8	2,345.3	2,895.0
	GRAND TOTAL	75,173.8	3,358.6	4,064.6

B: Other Data in 2020

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
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Activity: 13256 District Development Authority

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	906.0
211	Salaries and Allowances	0.0	0.0	906.0
22	Goods & Services	0.0	0.0	1,066.5
227	Other Operational Expenses	0.0	0.0	1,066.5
	GRAND TOTAL	0.0	0.0	1,972.5

B: Other Data in 2020

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

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10373 Minister's Admin Support Services

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

(PBS Code: 23214015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	147.0	141.5	222.3
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	147.0	141.5	222.3
	GRAND TOTAL	147.0	141.5	222.3

B: Other Data in 2020

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

232	Department of Provincial and Local Government Affairs	232
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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
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Project: 23052 Kadavor Resettlement Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	5,000.0
252	Grants/Transfers to Public Authorities	0.0	20,000.0	5,000.0
	GRAND TOTAL	0.0	20,000.0	5,000.0

B: Other Data in 2020

Source of funding: Fully funded by GoPNG

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 established in 2019.

Funds will be used to complete ongoing programs and other activities in 2020.

232	Department of Provincial and Local Government Affairs	232
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Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

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

Program Description:

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

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

21946 Rural Service Delivery & Local Governance

232	Department of Provincial and Local Government Affairs	232
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Project: 21946 Rural Service Delivery & Local Governance

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	1,000.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
	26 - International Bank for Reconstruction - Loan	4,000.0	2,000.0	11,000.0
227	Other Operational Expenses	0.0	0.0	11,000.0
229	Other Category for Donor Funded Projects	4,000.0	2,000.0	0.0
	GRAND TOTAL	5,000.0	3,000.0	12,000.0

B: Other Data in 2020

Source of funding: Co-funded by WWorld Bank loan at K18.3 m and GoPNG with K1.0 m in 2018.

Also co- funded in 2019 by World Bank with K2 m and GoPNG with K1m.

For 2020, GoPNG will support the program at the same level, however WB support will increase to K11.0 million on the project.

Performance Indicator:

- 1.Community Driven Development (CDD) model is completed.
2. Phase 2 (roll-out toCentral, Western, East New Britain, Sandaun and Simbu provinces are complete 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 ofwards in the provinces be recruited under the sub projects.

Most of the aboveactivities must be achieved in 2019.

PCS need to be effective and vibrant,

232	Department of Provincial and Local Government Affairs	232
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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
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Project: 23067 District Town Improvement Programme

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	50,000.0	20,000.0
276	Construction, Renovation and Improvements	0.0	50,000.0	20,000.0
	GRAND TOTAL	0.0	50,000.0	20,000.0

B: Other Data in 2020

Source of funding; Fully funded by GoPNG

Performance Indicators:

1. Rehabilitation of district town roads.
2. Number of District office established.
3. Number of district housing is established
4. Number of District markets established.
5. Number of district power supply is established
6. Number of District WASH program established.

PMU and PSC established for the program in 2019.

232	Department of Provincial and Local Government Affairs	232
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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
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Project: 23077 Manam Islanders Resettlement

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	8,000.0
252	Grants/Transfers to Public Authorities	0.0	20,000.0	8,000.0
	GRAND TOTAL	0.0	20,000.0	8,000.0

B: Other Data in 2020

Source of funding: Fully funded by GoPNG at K20.0 million in 2019. Revised budget is K25.0 m. K10.0 m is allocated for 2020.

Performance Indicators:

- 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 established in 2019. DPLLGA will continue to implement the current program scope.

233	Office of Censorship	233
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Statistical Services	3,000.0	2,910.0	2,000.0	1,500.0		
Program	Direction and Coordination Services	3,000.0	2,910.0	2,000.0	1,500.0		
22972	Censorship Information and Intervention Program (CIIP)	3,000.0	2,910.0	2,000.0	1,500.0		
Main Program	Community Relations and Social Groups Services	5,012.1	4,135.9	5,575.1	5,923.0	6,473.0	6,970.0
Program	Direction and Coordination Services	5,012.1	4,135.9	5,575.1	5,923.0	6,473.0	6,970.0
12186	Office of Censorship	555.0					
12187	Policy Division	321.7	470.2	595.3	633.0	692.0	745.0
12188	Mass Media & Entertainment	687.1	221.2	287.7	306.0	334.0	360.0
12189	Enforcement Operation	341.1	626.2	838.7	891.0	974.0	1,048.0
12190	Accounts	807.1	698.1	863.8	917.0	1,001.0	1,077.0
12192	Human Resource Management	490.8	545.9	918.5	976.0	1,067.0	1,149.0
12193	Information Communication & Technology	553.0	370.6	502.8	534.0	582.0	626.0
12197	Executive Management	1,256.3	1,203.7	1,568.3	1,666.0	1,823.0	1,965.0
Grand Total		8,012.1	7,045.9	7,575.1	7,423.0	6,473.0	6,970.0

233	Office of Censorship	233
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	3,234.9	2,420.5	2,854.0	3,030.0	3,313.0	3,567.0
211	Salaries and Allowances	2,972.2	1,952.0	2,432.6	2,583.0	2,824.0	3,041.0
214	Leave fares	123.0	400.0	288.3	306.0	335.0	361.0
215	Retirement Benefits, Pensions, Gratuities	139.7	68.5	133.1	141.0	154.0	165.0
22	Goods & Services	4,729.3	2,482.6	2,990.1	3,147.0	2,891.0	3,112.0
220	Goods & Services				500.0		
221	Domestic Travel and Subsistence	32.0	34.7	32.5	35.0	38.0	41.0
222	Travel and Subsistence	286.0	287.9	273.9	292.0	319.0	343.0
223	Office Materials and Supplies	35.5	35.0	33.3	36.0	39.0	42.0
224	Operational Materials and Supplies	32.0	44.0	42.2	45.0	48.0	51.0
225	Transport and Fuel	60.0	98.0	93.3	99.0	108.0	116.0
226	Administrative Consultancy Fees	2.5	115.1	109.5	116.0	127.0	137.0
227	Other Operational Expenses	4,272.3	1,767.9	2,310.2	1,923.0	2,102.0	2,264.0
228	Training	9.0	100.0	95.2	101.0	110.0	118.0
23	Utilities, Rentals and Property Costs	5.0	4.8	4.6	5.0	5.0	5.0
233	Routine Maintenance	5.0	4.8	4.6	5.0	5.0	5.0
25	Grants Subsidies and Transfers		11.0	10.5	11.0	12.0	13.0
251	Membership Fees, Subscriptions & Contribution		11.0	10.5	11.0	12.0	13.0
27	Capital Formation	43.0	2,126.9	1,715.9	1,230.0	252.0	273.0
270	Capital Formation				1,000.0		
271	Office Equipments, Furniture & Fittings	43.0	126.9	120.7	129.0	142.0	155.0
272	Information & Communication Technology		1,900.0	1,500.0			
273	Motor Vehicles		100.0	95.2	101.0	110.0	118.0
Grand Total		8,012.2	7,045.8	7,575.1	7,423.0	6,473.0	6,970.0

233	Office of Censorship	233
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Main Program: Community Relations and Social Groups Services

Program: Direction and Coordination Services

Program Objectives:

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

Program Description:

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

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

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

233	Office of Censorship	233
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Activity: 12186 Office of Censorship

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	555.0	0.0	0.0
211	Salaries and Allowances	510.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	44.9	0.0	0.0
29	Write Offs and Depreciation	-2.3	0.0	0.0
299	Trust Expenditure	-2.3	0.0	0.0
	GRAND TOTAL	552.7	0.0	0.0

B: Other Data in 2020

233	Office of Censorship	233
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Activity: 12187 Policy Division

(PBS Code: 23328041102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	141.2	319.6	358.7
211	Salaries and Allowances	141.2	319.6	358.7
22	Goods & Services	173.5	137.9	224.4
221	Domestic Travel and Subsistence	32.0	34.7	32.5
223	Office Materials and Supplies	5.0	9.8	9.3
226	Administrative Consultancy Fees	0.5	28.1	26.7
227	Other Operational Expenses	136.0	65.3	155.9
27	Capital Formation	7.0	12.7	12.1
271	Office Equipments, Furniture & Fittings	7.0	12.7	12.1
	GRAND TOTAL	321.7	470.2	595.2

B: Other Data in 2020

Staff on Strength:6 , Vehicles:2

233	Office of Censorship	233
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Activity: 12188 Mass Media & Entertainment

(PBS Code: 23328041103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	517.1	78.5	88.5
211	Salaries and Allowances	503.9	77.9	86.1
215	Retirement Benefits, Pensions, Gratuities	13.2	0.6	2.4
22	Goods & Services	163.0	134.7	191.6
222	Travel and Subsistence	60.0	50.0	47.6
223	Office Materials and Supplies	6.0	1.8	1.7
224	Operational Materials and Supplies	5.0	8.7	8.3
226	Administrative Consultancy Fees	0.0	30.0	28.5
227	Other Operational Expenses	92.0	44.2	105.5
27	Capital Formation	7.0	8.0	7.6
271	Office Equipments, Furniture & Fittings	7.0	8.0	7.6
	GRAND TOTAL	687.1	221.2	287.7

B: Other Data in 2020

Staff on Strength: 5, Vacant:1

233	Office of Censorship	233
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Activity: 12189 Enforcement Operation

(PBS Code: 2338041104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4.1	333.6	374.0
211	Salaries and Allowances	0.0	330.6	348.2
215	Retirement Benefits, Pensions, Gratuities	4.1	3.0	25.8
22	Goods & Services	331.0	249.6	423.8
222	Travel and Subsistence	50.0	100.0	95.2
223	Office Materials and Supplies	6.0	5.0	4.8
224	Operational Materials and Supplies	5.0	15.0	14.3
227	Other Operational Expenses	270.0	129.6	309.5
27	Capital Formation	6.0	43.1	41.0
271	Office Equipments, Furniture & Fittings	6.0	43.1	41.0
	GRAND TOTAL	341.1	626.3	838.8

B: Other Data in 2020

Staff on Strength: 10, Vacant: 2, Vehicles: 2

233	Office of Censorship	233
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Activity: 12190 Accounts

(PBS Code: 23328041105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	505.6	350.9	394.4
211	Salaries and Allowances	503.2	348.1	394.4
215	Retirement Benefits, Pensions, Gratuities	2.4	2.8	0.0
22	Goods & Services	290.5	227.4	355.4
222	Travel and Subsistence	31.0	20.6	19.6
223	Office Materials and Supplies	5.5	7.2	6.9
224	Operational Materials and Supplies	4.0	5.0	4.8
225	Transport and Fuel	60.0	98.0	93.3
227	Other Operational Expenses	190.0	96.6	230.8
23	Utilities, Rentals and Property Costs	5.0	4.8	4.6
233	Routine Maintenance	5.0	4.8	4.6
25	Grants Subsidies and Transfers	0.0	5.0	4.8
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	4.8
27	Capital Formation	6.0	110.0	104.7
271	Office Equipments, Furniture & Fittings	6.0	10.0	9.5
273	Motor Vehicles	0.0	100.0	95.2
	GRAND TOTAL	807.1	698.1	863.9

B: Other Data in 2020

Staff on Strength:11, Vacant: 1, Vehicles: 2

233	Office of Censorship	233
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Activity: 12192 Human Resource Management

(PBS Code: 23328041106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	401.8	384.9	719.4
211	Salaries and Allowances	264.9	184.4	428.2
214	Leave fares	123.0	200.0	288.3
215	Retirement Benefits, Pensions, Gratuities	13.9	0.5	2.9
22	Goods & Services	81.0	149.1	187.9
222	Travel and Subsistence	15.0	12.4	11.8
224	Operational Materials and Supplies	7.0	4.7	4.5
227	Other Operational Expenses	50.0	32.0	76.4
228	Training	9.0	100.0	95.2
25	Grants Subsidies and Transfers	0.0	6.0	5.7
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	5.7
27	Capital Formation	8.0	5.9	5.6
271	Office Equipments, Furniture & Fittings	8.0	5.9	5.6
	GRAND TOTAL	490.8	545.9	918.6

B: Other Data in 2020

Staff on Strength: 7, Vacant: 3, Vechile: 1

233	Office of Censorship	233
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Activity: 12193 Information Communication & Technology

(PBS Code: 23328041107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	308.0	149.4	168.2
211	Salaries and Allowances	294.7	148.9	154.6
215	Retirement Benefits, Pensions, Gratuities	13.3	0.5	13.6
22	Goods & Services	242.0	179.8	295.2
222	Travel and Subsistence	50.0	28.0	26.6
223	Office Materials and Supplies	5.0	3.6	3.4
224	Operational Materials and Supplies	5.0	4.8	4.6
226	Administrative Consultancy Fees	2.0	57.0	54.2
227	Other Operational Expenses	180.0	86.4	206.4
27	Capital Formation	3.0	41.4	39.4
271	Office Equipments, Furniture & Fittings	3.0	41.4	39.4
	GRAND TOTAL	553.0	370.6	502.8

B: Other Data in 2020

Staff on Strength: 6

233	Office of Censorship	233
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Activity: 12197 Executive Management

(PBS Code: 23328041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	802.0	803.8	751.0
211	Salaries and Allowances	754.1	542.7	662.5
214	Leave fares	0.0	200.0	0.0
215	Retirement Benefits, Pensions, Gratuities	47.9	61.1	88.5
22	Goods & Services	448.3	394.1	811.9
222	Travel and Subsistence	80.0	76.8	73.1
223	Office Materials and Supplies	8.0	7.7	7.3
224	Operational Materials and Supplies	6.0	5.8	5.8
227	Other Operational Expenses	354.3	303.8	725.7
27	Capital Formation	6.0	5.8	5.5
271	Office Equipments, Furniture & Fittings	6.0	5.8	5.5
	GRAND TOTAL	1,256.3	1,203.7	1,568.4

B: Other Data in 2020

Staff on Strength: 6, Vehicles: 2

233	Office of Censorship	233
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	2,910.0	2,000.0
227	Other Operational Expenses	3,000.0	1,010.0	500.0
272	Information & Communication Technology	0.0	1,900.0	1,500.0
	GRAND TOTAL	3,000.0	2,910.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicator:

2.1. Fully functional Censorship Management Information System.

3. 2020 Components include:

- 3.1. Design and Development of Internet Filtering System;
- 3.2. Improvement on ICT Software and Infrastructure; and;
- 3.3. Capacity building on enforcement and compliance.

234	Department of Defence	234
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Military Defence Forces Services	262,155.1	268,004.5	298,235.7	328,937.0	355,427.0	374,335.0
Program	Air Element	3,793.6	11,009.2	5,035.6	5,348.0	5,846.0	6,295.0
10392	Air Services Squadron	3,793.6	5,009.2	5,035.6	5,348.0	5,846.0	6,295.0
21710	Air Capability Program		6,000.0				
Program	Executive Management	29,985.7	32,750.5	35,676.9	37,883.0	41,419.0	44,613.0
10374	Secretariat	601.2	244.2	361.6	384.0	420.0	452.0
10375	Policy Development	86.6	90.3	122.3	129.0	141.0	152.0
10376	Defence Intelligence Branch	152.3	146.2	196.3	208.0	228.0	246.0
10377	Finance & Programming	3,967.1	345.1	545.7	579.0	633.0	682.0
10378	Management Services	16,934.4	24,559.6	27,295.9	28,986.0	31,690.0	34,131.0
10379	Internal Audit Services	52.0	54.1	70.6	75.0	82.0	89.0
10380	Legal Services	29.9	30.7	39.2	41.0	45.0	49.0
10381	National Cataloguing Bureau	41.1	46.5	68.3	72.0	79.0	86.0
10382	Commander's Administrative Services	871.3	148.0	194.1	206.0	226.0	244.0
10383	Finance & Corporate Services	95.8	94.8	120.6	128.0	140.0	151.0
11979	Force Capability & Development	23.1	22.4	31.8	34.0	37.0	40.0
12132	PNG Defence Rebuilt Program	7,130.9	6,968.6	6,630.5	7,041.0	7,698.0	8,291.0
Program	Force Support Services	213,677.6	194,544.4	218,968.0	229,321.0	248,853.0	261,479.0
10393	Support Services	176,164.1	112,965.1	137,830.3	146,365.0	160,023.0	172,349.0
10394	Overseas Missions	1,420.6	5,883.8	5,598.3	5,945.0	6,500.0	7,001.0
10395	Information Technology Programme	194.1	288.7	482.2	512.0	559.0	602.0
10396	Commercial Support Programme	23,515.6	42,896.6	49,967.4	53,060.0	58,012.0	62,480.0
10397	Engineering Battalion	1,668.9	1,835.1	2,181.4	2,316.0	2,531.0	2,725.0
10751	Force Coordination	38.6	37.4	58.5	63.0	69.0	75.0
10752	Force Preparation	41.7	43.5	69.3	73.0	80.0	86.0
10754	Reserve Force	43.9	43.5	69.3	73.0	80.0	86.0
10755	Joint Staff College	42.9	43.5	69.3	73.0	80.0	86.0
11982	Health Services	131.0	142.1	214.2	227.0	248.0	268.0
11983	Military Police	96.6	94.6	151.7	161.0	176.0	189.0
11985	Recruitment Services	197.1	201.0	312.4	332.0	363.0	391.0
11987	Joint Operation Commander	24.3	24.3	39.1	42.0	46.0	49.0
11992	Long Range Reconnaissance Unit	46.7	45.2	74.6	79.0	86.0	92.0
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	6,671.7	15,000.0	13,850.0	10,000.0	10,000.0	5,000.0
22759	Defense Infrastructure Project	3,379.8	15,000.0	8,000.0	10,000.0	10,000.0	10,000.0
Program	Land Element	10,333.7	11,454.4	13,370.2	14,198.0	15,521.0	16,714.0
10384	Taurama Barracks	3,460.4	3,783.1	4,368.7	4,639.0	5,071.0	5,461.0

234	Department of Defence	234
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
10385	Moem Barracks	2,995.7	3,242.0	3,678.7	3,906.0	4,270.0	4,598.0
10386	3rd RPIR Goldie	1,210.7	1,297.6	1,492.7	1,587.0	1,734.0	1,869.0
10387	Igam Barracks	586.3	664.0	804.0	853.0	933.0	1,004.0
10388	Murray Barracks	1,956.8	2,343.0	2,808.9	2,982.0	3,260.0	3,510.0
13045	Komo Military Base	123.8	124.7	217.2	231.0	253.0	272.0
Program	Maritime Element	2,990.9	3,846.4	4,644.5	4,931.0	5,389.0	5,804.0
10389	Lombrum Naval Base	1,337.5	1,854.1	2,294.5	2,436.0	2,663.0	2,867.0
10390	Landing Craft Base-Lancron	1,355.1	1,627.7	1,801.9	1,913.0	2,090.0	2,251.0
10391	National Surveillance	266.6	329.5	493.7	524.0	572.0	617.0
11981	Explosive Ordinance Disposal	31.7	35.1	54.4	58.0	64.0	69.0
Program	Ministerial Services	194.1	117.1	184.9	196.0	214.0	230.0
10398	Minister's Admin Support Services	194.1	117.1	184.9	196.0	214.0	230.0
Program	Forward Operating Bases	881.9	13,889.3	10,548.5	26,645.0	26,798.0	26,936.0
12148	Kiunga	423.0	407.0	708.7	753.0	823.0	886.0
12149	Vanimo	383.4	407.0	708.7	753.0	823.0	886.0
12150	Kerowil	44.0	45.0	78.4	83.0	91.0	98.0
12152	Kimbe	31.5	30.3	52.7	56.0	61.0	66.0
23047	New Hela Military Baracks		5,000.0	5,000.0	20,000.0	20,000.0	20,000.0
23049	4 Border Posts		8,000.0	4,000.0	5,000.0	5,000.0	5,000.0
Program	Bilateral Creditors	297.6	393.2	9,807.1	10,415.0	11,387.0	12,264.0
11984	Chaplaincy Services	42.9	46.5	72.7	78.0	85.0	92.0
11988	Training Branch	254.7	346.7	9,734.4	10,337.0	11,302.0	12,172.0
Grand Total		262,155.1	268,004.5	298,235.7	328,937.0	355,427.0	374,335.0

234	Department of Defence	234
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	191,940.3	138,440.0	173,598.1	184,346.0	201,545.0	217,065.0
211	Salaries and Allowances	166,264.4	106,334.3	126,966.2	134,827.0	147,407.0	158,759.0
214	Leave fares	13,932.3	15,107.0	16,748.7	17,785.0	19,443.0	20,939.0
215	Retirement Benefits, Pensions, Gratuities	11,743.6	16,998.7	29,883.2	31,734.0	34,695.0	37,367.0
22	Goods & Services	52,856.6	77,324.7	83,385.8	83,582.0	91,342.0	98,347.0
220	Goods & Services				400.0	400.0	400.0
221	Domestic Travel and Subsistence		305.3	290.5	308.0	337.0	363.0
222	Travel and Subsistence	2,213.7	2,025.6	1,927.3	2,045.0	2,236.0	2,411.0
223	Office Materials and Supplies	821.3	962.6	915.9	969.0	1,059.0	1,143.0
224	Operational Materials and Supplies	6,554.8	6,273.9	5,969.5	6,338.0	6,930.0	7,463.0
225	Transport and Fuel	1,268.9	1,292.8	1,230.1	1,307.0	1,430.0	1,540.0
226	Administrative Consultancy Fees		288.0	274.0	291.0	318.0	342.0
227	Other Operational Expenses	39,888.3	53,582.5	66,936.1	69,808.0	76,319.0	82,194.0
228	Training	2,109.6	2,594.0	1,992.4	2,116.0	2,313.0	2,491.0
229	Other Category for Donor Funded Projects		10,000.0	3,850.0			
23	Utilities, Rentals and Property Costs	1,788.5	2,765.4	2,631.2	2,794.0	3,054.0	3,290.0
233	Routine Maintenance	1,788.5	2,765.4	2,631.2	2,794.0	3,054.0	3,290.0
25	Grants Subsidies and Transfers	1,420.6	5,883.8	5,598.3	5,945.0	6,500.0	7,001.0
255	Grants/Transfers to Individuals and Non-profit Organisations	1,420.6	5,883.8	5,598.3	5,945.0	6,500.0	7,001.0
27	Capital Formation	14,149.2	43,590.6	33,022.3	52,270.0	52,986.0	48,632.0
270	Capital Formation				44,600.0	44,600.0	39,600.0
271	Office Equipments, Furniture & Fittings	9.9	10.0	9.5	10.0	11.0	12.0
274	Feasibility Studies & Project Preparation	1,777.4	5,000.0	3,500.0			
275	Plant, Equipment & Machinery		5,500.0				
276	Construction, Renovation and Improvements	10,308.7	28,544.6	25,196.9	3,077.0	3,364.0	3,623.0
277	Substantial/Specific Maintenance	2,053.2	4,536.0	4,315.9	4,583.0	5,011.0	5,397.0
Grand Total		262,155.2	268,004.5	298,235.7	328,937.0	355,427.0	374,335.0

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Air Element

Program Objectives:

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

Program Description:

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

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

10392	Air Services Squadron
21710	Air Capability Program

234	Department of Defence	234
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Activity: 10392 Air Services Squadron

(PBS Code: 23418014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	456.6	457.3	507.0
211	Salaries and Allowances	0.0	0.0	0.0
214	Leave fares	456.6	457.3	507.0
22	Goods & Services	2,478.0	2,535.8	2,610.5
222	Travel and Subsistence	74.6	105.6	100.5
223	Office Materials and Supplies	32.2	35.5	33.8
225	Transport and Fuel	95.0	105.6	100.5
227	Other Operational Expenses	220.6	250.1	435.6
228	Training	2,055.6	2,039.0	1,940.1
23	Utilities, Rentals and Property Costs	59.0	96.0	91.3
233	Routine Maintenance	59.0	96.0	91.3
27	Capital Formation	800.0	1,920.0	1,826.8
277	Substantial/Specific Maintenance	800.0	1,920.0	1,826.8
	GRAND TOTAL	3,793.6	5,009.1	5,035.6

B: Other Data in 2020

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

234	Department of Defence	234
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Project: 21710 Air Capability Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	6,000.0	0.0
228	Training	0.0	500.0	0.0
275	Plant, Equipment & Machinery	0.0	5,500.0	0.0
	GRAND TOTAL	0.0	6,000.0	0.0

B: Other Data in 2020

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

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Executive Management

Program Objectives:

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

Program Description:

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

This program consists of 12 Activities and Projects the expenditure and other data of which are given in the following tables:

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

234	Department of Defence	234
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Activity: 10374 Secretariat

(PBS Code: 23418011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	601.1	244.2	361.6
222	Travel and Subsistence	44.4	60.5	57.6
223	Office Materials and Supplies	19.9	20.0	19.0
227	Other Operational Expenses	536.8	163.7	285.0
	GRAND TOTAL	601.1	244.2	361.6

B: Other Data in 2020

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
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Activity: 10375 Policy Development

(PBS Code: 23418011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	86.6	90.3	122.2
222	Travel and Subsistence	24.3	30.0	28.5
223	Office Materials and Supplies	13.3	14.3	13.6
227	Other Operational Expenses	49.0	46.0	80.1
	GRAND TOTAL	86.6	90.3	122.2

B: Other Data in 2020

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
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Activity: 10376 Defence Intelligence Branch

(PBS Code: 23418011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	152.3	146.2	196.2
222	Travel and Subsistence	40.0	33.9	32.3
223	Office Materials and Supplies	20.0	20.0	19.0
225	Transport and Fuel	20.0	20.0	19.0
227	Other Operational Expenses	72.3	72.3	125.9
	GRAND TOTAL	152.3	146.2	196.2

B: Other Data in 2020

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
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Activity: 10377 Finance & Programming

(PBS Code: 23418011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	3,967.1	345.1	545.7
222	Travel and Subsistence	20.0	40.0	38.1
223	Office Materials and Supplies	19.6	30.0	28.5
227	Other Operational Expenses	3,927.5	275.1	479.1
	GRAND TOTAL	3,967.1	345.1	545.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	16,609.1	24,234.4	26,868.1
211	Salaries and Allowances	11,236.8	13,235.7	14,674.1
214	Leave fares	976.8	1,000.0	1,108.7
215	Retirement Benefits, Pensions, Gratuities	4,395.5	9,998.7	11,085.3
22	Goods & Services	325.4	325.1	427.8
222	Travel and Subsistence	27.7	30.1	28.7
223	Office Materials and Supplies	25.0	25.0	23.8
225	Transport and Fuel	40.0	65.0	61.8
227	Other Operational Expenses	178.7	150.0	261.2
228	Training	54.0	55.0	52.3
	GRAND TOTAL	16,934.5	24,559.5	27,295.9

B: Other Data in 2020

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
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Activity: 10379 Internal Audit Services

(PBS Code: 23418011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	52.0	54.1	70.5
222	Travel and Subsistence	17.1	20.0	19.0
223	Office Materials and Supplies	8.9	10.0	9.5
227	Other Operational Expenses	26.0	24.1	42.0
	GRAND TOTAL	52.0	54.1	70.5

B: Other Data in 2020

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
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Activity: 10380 Legal Services

(PBS Code: 23418011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	29.9	30.7	39.2
222	Travel and Subsistence	10.0	8.0	7.6
223	Office Materials and Supplies	7.0	10.0	9.5
227	Other Operational Expenses	12.9	12.7	22.1
	GRAND TOTAL	29.9	30.7	39.2

B: Other Data in 2020

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
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Activity: 10381 National Cataloguing Bureau

(PBS Code: 23418011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	41.0	46.5	68.3
222	Travel and Subsistence	5.0	8.1	7.7
223	Office Materials and Supplies	7.8	8.0	7.6
227	Other Operational Expenses	28.2	30.4	53.0
	GRAND TOTAL	41.0	46.5	68.3

B: Other Data in 2020

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
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Activity: 10382 Commander's Administrative Services

(PBS Code: 23418011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	871.4	148.0	194.1
222	Travel and Subsistence	107.6	38.4	36.5
223	Office Materials and Supplies	24.0	23.0	21.9
225	Transport and Fuel	20.0	19.2	18.3
227	Other Operational Expenses	719.8	67.4	117.4
	GRAND TOTAL	871.4	148.0	194.1

B: Other Data in 2020

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
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Activity: 10383 Finance & Corporate Services

(PBS Code: 23418011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	72.8	72.0	98.9
222	Travel and Subsistence	14.1	14.4	13.7
223	Office Materials and Supplies	18.8	19.2	18.3
227	Other Operational Expenses	39.9	38.4	66.9
23	Utilities, Rentals and Property Costs	23.0	22.8	21.7
233	Routine Maintenance	23.0	22.8	21.7
	GRAND TOTAL	95.8	94.8	120.6

B: Other Data in 2020

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
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Activity: 11979 Force Capability & Development

(PBS Code: 23418011118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	23.1	22.4	31.8
223	Office Materials and Supplies	10.0	9.1	8.6
227	Other Operational Expenses	13.1	13.3	23.2
	GRAND TOTAL	23.1	22.4	31.8

B: Other Data in 2020

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

234	Department of Defence	234
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Activity: 12132 PNG Defence Rebuilt Program

(PBS Code: 23418011120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	5,132.0	4,967.8	4,726.8
224	Operational Materials and Supplies	5,132.0	4,967.8	4,726.8
27	Capital Formation	1,998.9	2,000.8	1,903.7
276	Construction, Renovation and Improvements	1,998.9	2,000.8	1,903.7
	GRAND TOTAL	7,130.9	6,968.6	6,630.5

B: Other Data in 2020

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
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Main Program: Military Defence Forces Services

Program: Force Support Services

Program Objectives:

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

Program Description:

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

This program consists of 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
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Activity: 10393 Support Services

(PBS Code: 23418015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	163,967.6	102,349.2	124,412.9
211	Salaries and Allowances	155,027.6	92,673.5	102,648.5
214	Leave fares	1,591.9	2,675.7	2,966.5
215	Retirement Benefits, Pensions, Gratuities	7,348.1	7,000.0	18,797.9
22	Goods & Services	9,454.5	6,575.8	9,573.4
222	Travel and Subsistence	1,024.5	793.3	754.8
223	Office Materials and Supplies	108.9	105.6	100.5
224	Operational Materials and Supplies	1,235.8	1,237.5	1,177.5
225	Transport and Fuel	447.1	237.2	225.7
227	Other Operational Expenses	6,638.2	4,202.2	7,314.9
23	Utilities, Rentals and Property Costs	839.9	980.2	932.6
233	Routine Maintenance	839.9	980.2	932.6
27	Capital Formation	1,902.1	3,059.8	2,911.3
276	Construction, Renovation and Improvements	1,035.6	1,043.8	993.1
277	Substantial/Specific Maintenance	866.5	2,016.0	1,918.2
	GRAND TOTAL	176,164.1	112,965.0	137,830.2

B: Other Data in 2020

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.

3.Additional funding of K10.641m provisioned under expenditure item 215 to retire215 Defence Force Retirees. This has to happen in 2020. Progress update to be provisioned during the Quarter Budget Reviews.

234	Department of Defence	234
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Activity: 10394 Overseas Missions

(PBS Code: 23418015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	1,420.6	5,883.8	5,598.3
255	Grants/Transfers to Individuals and Non-profit Organisations	1,420.6	5,883.8	5,598.3
	GRAND TOTAL	1,420.6	5,883.8	5,598.3

B: Other Data in 2020

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
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Activity: 10395 Information Technology Programme

(PBS Code: 23418015103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	194.1	288.7	482.1
223	Office Materials and Supplies	31.6	26.0	24.7
227	Other Operational Expenses	162.5	262.7	457.4
	GRAND TOTAL	194.1	288.7	482.1

B: Other Data in 2020

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
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Activity: 10396 Commercial Support Programme

(PBS Code: 23418015104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	23,099.0	41,926.6	49,044.5
221	Domestic Travel and Subsistence	0.0	305.3	290.5
222	Travel and Subsistence	171.2	107.1	101.9
223	Office Materials and Supplies	71.9	76.8	73.1
224	Operational Materials and Supplies	149.4	28.8	27.4
225	Transport and Fuel	68.0	144.0	137.0
226	Administrative Consultancy Fees	0.0	288.0	274.0
227	Other Operational Expenses	22,638.5	40,976.6	48,140.6
23	Utilities, Rentals and Property Costs	406.5	960.0	913.4
233	Routine Maintenance	406.5	960.0	913.4
27	Capital Formation	9.9	10.0	9.5
271	Office Equipments, Furniture & Fittings	9.9	10.0	9.5
	GRAND TOTAL	23,515.4	42,896.6	49,967.4

B: Other Data in 2020

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
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Activity: 10397 Engineering Battalion

(PBS Code: 23418015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,276.9	1,366.8	1,515.4
211	Salaries and Allowances	0.0	85.0	94.3
214	Leave fares	1,276.9	1,281.8	1,421.1
22	Goods & Services	343.2	382.8	584.7
222	Travel and Subsistence	59.9	57.6	54.8
223	Office Materials and Supplies	33.0	46.1	43.8
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	250.3	279.1	486.1
23	Utilities, Rentals and Property Costs	48.9	85.4	81.3
233	Routine Maintenance	48.9	85.4	81.3
	GRAND TOTAL	1,669.0	1,835.0	2,181.4

B: Other Data in 2020

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
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Activity: 10751 Force Coordination

(PBS Code: 23418015121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	38.6	37.4	58.5
223	Office Materials and Supplies	10.0	8.4	8.0
227	Other Operational Expenses	28.6	29.0	50.5
	GRAND TOTAL	38.6	37.4	58.5

B: Other Data in 2020

1. This activity was created in 2016. Defence to provide the performance indicators.

234	Department of Defence	234
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Activity: 10752 Force Preparation

(PBS Code: 23418015122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	41.7	43.5	69.3
223	Office Materials and Supplies	10.0	8.2	7.8
227	Other Operational Expenses	31.7	35.3	61.5
	GRAND TOTAL	41.7	43.5	69.3

B: Other Data in 2020

234	Department of Defence	234
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Activity: 10754 Reserve Force

(PBS Code: 23418015124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	43.9	43.5	69.3
223	Office Materials and Supplies	9.1	8.2	7.8
227	Other Operational Expenses	34.8	35.3	61.5
	GRAND TOTAL	43.9	43.5	69.3

B: Other Data in 2020

Newly created activity. Defence to update the performance indicator.

234	Department of Defence	234
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Activity: 10755 Joint Staff College

(PBS Code: 23418018125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	42.9	43.5	69.3
223	Office Materials and Supplies	9.9	8.2	7.8
227	Other Operational Expenses	33.0	35.3	61.5
	GRAND TOTAL	42.9	43.5	69.3

B: Other Data in 2020

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
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Activity: 11982 Health Services

(PBS Code: 23418015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	131.0	142.1	214.2
222	Travel and Subsistence	19.8	24.1	22.9
224	Operational Materials and Supplies	12.0	18.0	17.1
227	Other Operational Expenses	99.2	100.0	174.2
	GRAND TOTAL	131.0	142.1	214.2

B: Other Data in 2020

This activity caters for the Defence Health Services. All barracks 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
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Activity: 11983 Military Police

(PBS Code: 23418015108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	96.6	94.6	151.6
224	Operational Materials and Supplies	18.7	16.6	15.8
227	Other Operational Expenses	77.9	78.0	135.8
	GRAND TOTAL	96.6	94.6	151.6

B: Other Data in 2020

This activity was created in 2016. Defence to update the performance indicator.

234	Department of Defence	234
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Activity: 11985 Recruitment Services

(PBS Code: 23418015110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	197.2	201.0	312.4
222	Travel and Subsistence	40.0	31.6	30.1
223	Office Materials and Supplies	10.0	16.0	15.2
227	Other Operational Expenses	147.2	153.4	267.1
	GRAND TOTAL	197.2	201.0	312.4

B: Other Data in 2020

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

234	Department of Defence	234
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Activity: 11987 Joint Operation Commander

(PBS Code: 23418015112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	24.3	24.3	39.1
223	Office Materials and Supplies	5.0	4.0	3.8
227	Other Operational Expenses	19.3	20.3	35.3
	GRAND TOTAL	24.3	24.3	39.1

B: Other Data in 2020

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

234	Department of Defence	234
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Activity: 11992 Long Range Reconnaissance Unit

(PBS Code: 23418015117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	46.8	45.1	74.6
224	Operational Materials and Supplies	6.9	5.1	4.9
227	Other Operational Expenses	39.9	40.0	69.7
	GRAND TOTAL	46.8	45.1	74.6

B: Other Data in 2020

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
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Project: 21217 Civic Action Program - Missing Link - Baiyer - Madang Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	6,671.8	5,000.0	10,000.0
274	Feasibility Studies & Project Preparation	1,777.4	3,000.0	3,000.0
276	Construction, Renovation and Improvements	4,894.4	2,000.0	7,000.0
	59 - India Exim Bank - Loan	0.0	10,000.0	3,850.0
229	Other Category for Donor Funded Projects	0.0	10,000.0	3,850.0
	GRAND TOTAL	6,671.8	15,000.0	13,850.0

B: Other Data in 2020

1. Revenue Source: This program is supposed to be co-funded by Indian Exim Bank, but funding has not been forthcoming for the last two years. Currently, program is fully funded by GoPNG.

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
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Project: 22759 Defense Infrastructure Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,379.8	15,000.0	8,000.0
227	Other Operational Expenses	1,000.0	1,500.0	200.0
276	Construction, Renovation and Improvements	2,379.8	13,500.0	7,800.0
	GRAND TOTAL	3,379.8	15,000.0	8,000.0

B: Other Data in 2020

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
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Main Program: Military Defence Forces Services

Program: Land Element

Program Objectives:

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

Program Description:

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

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

10384	Taurama Barracks
10385	Moem Barracks
10386	3rd RPIR Goldie
10387	Igam Barracks
10388	Murray Barracks
13045	Komo Military Base

234	Department of Defence	234
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Activity: 10384 Taurama Barracks

(PBS Code: 23418012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,980.5	3,074.6	3,408.7
211	Salaries and Allowances	0.0	85.0	94.3
214	Leave fares	2,980.5	2,989.6	3,314.4
22	Goods & Services	400.0	631.8	886.9
222	Travel and Subsistence	90.4	115.3	109.7
223	Office Materials and Supplies	27.0	58.6	55.7
225	Transport and Fuel	89.7	96.0	91.3
227	Other Operational Expenses	192.9	361.9	630.2
23	Utilities, Rentals and Property Costs	79.9	76.8	73.1
233	Routine Maintenance	79.9	76.8	73.1
	GRAND TOTAL	3,460.4	3,783.2	4,368.7

B: Other Data in 2020

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
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Activity: 10385 Moem Barracks

(PBS Code: 23418012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,549.1	2,643.5	2,930.9
211	Salaries and Allowances	0.0	85.0	94.3
214	Leave fares	2,549.1	2,558.5	2,836.6
22	Goods & Services	396.8	512.0	665.7
222	Travel and Subsistence	73.1	105.6	100.5
223	Office Materials and Supplies	46.0	57.6	54.8
225	Transport and Fuel	99.7	122.9	116.9
227	Other Operational Expenses	178.0	225.9	393.5
23	Utilities, Rentals and Property Costs	49.7	86.4	82.2
233	Routine Maintenance	49.7	86.4	82.2
GRAND TOTAL		2,995.6	3,241.9	3,678.8

B: Other Data in 2020

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
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Activity: 10386 3rd RPIR Goldie

(PBS Code: 23418012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	876.0	876.3	971.6
211	Salaries and Allowances	0.0	0.0	0.0
214	Leave fares	876.0	876.3	971.6
22	Goods & Services	304.7	344.4	448.1
222	Travel and Subsistence	50.0	76.8	73.1
223	Office Materials and Supplies	32.9	38.4	36.5
225	Transport and Fuel	64.0	76.8	73.1
227	Other Operational Expenses	157.8	152.4	265.4
23	Utilities, Rentals and Property Costs	29.9	76.8	73.1
233	Routine Maintenance	29.9	76.8	73.1
GRAND TOTAL		1,210.6	1,297.5	1,492.8

B: Other Data in 2020

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
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Activity: 10387 Igam Barracks

(PBS Code: 23418012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	274.3	277.1	307.3
211	Salaries and Allowances	0.0	0.0	0.0
214	Leave fares	274.3	277.1	307.3
22	Goods & Services	277.8	336.8	449.2
222	Travel and Subsistence	47.8	53.9	51.3
223	Office Materials and Supplies	26.0	40.0	38.1
225	Transport and Fuel	64.5	80.0	76.1
227	Other Operational Expenses	139.5	162.9	283.7
23	Utilities, Rentals and Property Costs	34.2	50.0	47.6
233	Routine Maintenance	34.2	50.0	47.6
	GRAND TOTAL	586.3	663.9	804.1

B: Other Data in 2020

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
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Activity: 10388 Murray Barracks

(PBS Code: 23418012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,516.4	1,636.5	1,814.3
211	Salaries and Allowances	0.0	85.0	94.3
214	Leave fares	1,516.4	1,551.5	1,720.0
22	Goods & Services	350.4	591.3	885.0
223	Office Materials and Supplies	41.0	48.9	46.6
225	Transport and Fuel	100.0	134.4	127.9
227	Other Operational Expenses	209.4	408.0	710.5
23	Utilities, Rentals and Property Costs	90.0	115.2	109.6
233	Routine Maintenance	90.0	115.2	109.6
GRAND TOTAL		1,956.8	2,343.0	2,808.9

B: Other Data in 2020

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
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Activity: 13045 Komo Military Base

(PBS Code: 23418012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	123.8	124.7	217.2
227	Other Operational Expenses	123.8	124.7	217.2
	GRAND TOTAL	123.8	124.7	217.2

B: Other Data in 2020

Komo is one of Defence strategic location, hence this base is also used as a strategic military base.

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Maritime Element

Program Objectives:

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

Program Description:

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

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

10389	Lombrum Naval Base
10390	Landing Craft Base-Lancron
10391	National Surveillance
11981	Explosive Ordinance Disposal

234	Department of Defence	234
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Activity: 10389 Lombrum Naval Base

(PBS Code: 23418013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	886.8	976.1	1,082.2
211	Salaries and Allowances	0.0	85.0	94.3
214	Leave fares	886.8	891.1	987.9
22	Goods & Services	392.9	752.2	1,092.7
222	Travel and Subsistence	84.0	110.0	104.7
223	Office Materials and Supplies	38.0	59.5	56.6
225	Transport and Fuel	84.9	105.6	100.5
227	Other Operational Expenses	186.0	477.1	830.9
23	Utilities, Rentals and Property Costs	57.9	125.8	119.7
233	Routine Maintenance	57.9	125.8	119.7
	GRAND TOTAL	1,337.6	1,854.1	2,294.6

B: Other Data in 2020

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
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Activity: 10390 Landing Craft Base-Lancron

(PBS Code: 23418013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	546.9	548.1	607.7
211	Salaries and Allowances	0.0	0.0	0.0
214	Leave fares	546.9	548.1	607.7
22	Goods & Services	351.9	389.6	537.8
222	Travel and Subsistence	61.7	57.0	54.3
223	Office Materials and Supplies	35.0	35.0	33.3
225	Transport and Fuel	76.0	86.1	81.9
227	Other Operational Expenses	179.2	211.5	368.3
23	Utilities, Rentals and Property Costs	69.5	90.0	85.6
233	Routine Maintenance	69.5	90.0	85.6
27	Capital Formation	386.8	600.0	570.9
277	Substantial/Specific Maintenance	386.8	600.0	570.9
	GRAND TOTAL	1,355.1	1,627.7	1,802.0

B: Other Data in 2020

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
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Activity: 10391 National Surveillance

(PBS Code: 23418013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	266.5	329.5	493.8
222	Travel and Subsistence	64.9	66.3	63.1
223	Office Materials and Supplies	21.7	35.0	33.3
227	Other Operational Expenses	179.9	228.2	397.4
	GRAND TOTAL	266.5	329.5	493.8

B: Other Data in 2020

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
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Activity: 11981 Explosive Ordinance Disposal

(PBS Code: 23418013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	31.7	35.1	54.3
223	Office Materials and Supplies	7.0	8.5	8.1
227	Other Operational Expenses	24.7	26.6	46.2
	GRAND TOTAL	31.7	35.1	54.3

B: Other Data in 2020

Newly created activity. Defence to update Performance indicator.

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10398 Minister's Admin Support Services

234	Department of Defence	234
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Activity: 10398 Minister's Admin Support Services

(PBS Code: 23418016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	194.1	117.1	185.0
222	Travel and Subsistence	13.5	9.1	8.7
223	Office Materials and Supplies	13.5	15.0	14.3
227	Other Operational Expenses	167.1	93.0	162.0
	GRAND TOTAL	194.1	117.1	185.0

B: Other Data in 2020

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
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Main Program: Military Defence Forces Services

Program: Forward Operating Bases

Program Objectives:

To ensure the PNG Borders are monitored

Program Description:

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

This program consists of 6 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 Hela Military Baracks
23049	4 Border Posts

234	Department of Defence	234
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Activity: 12148 Kiunga

(PBS Code: 23418018101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	423.0	407.0	708.7
227	Other Operational Expenses	423.0	407.0	708.7
	GRAND TOTAL	423.0	407.0	708.7

B: Other Data in 2020

Kiunga is one of the Forward Operating Base (FOB) for Defence at the Southern end of the border. Defence uses this base for border patrols.

234	Department of Defence	234
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Activity: 12149 Vanimo

(PBS Code: 23418018102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	383.4	407.0	708.7
227	Other Operational Expenses	383.4	407.0	708.7
	GRAND TOTAL	383.4	407.0	708.7

B: Other Data in 2020

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
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Activity: 12150 Kerowil

(PBS Code: 23418018103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	44.0	45.0	78.4
227	Other Operational Expenses	44.0	45.0	78.4
	GRAND TOTAL	44.0	45.0	78.4

B: Other Data in 2020

One of Defence strategic location is located in Kerowil, hence this base is used as a strategic military base.

234	Department of Defence	234
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Activity: 12152 Kimbe

(PBS Code: 23418018105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	31.5	30.3	52.7
227	Other Operational Expenses	31.5	30.3	52.7
	GRAND TOTAL	31.5	30.3	52.7

B: Other Data in 2020

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
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Project: 23047 New Hela Military Baracks

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	500.0
276	Construction, Renovation and Improvements	0.0	3,000.0	4,500.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

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

2. Performance Indicator: Fully constructed and functional new Hela Military Barracks to improve capacity and oversee security issues and respond to emergencies.

234	Department of Defence	234
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Project: 23049 4 Border Posts

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	8,000.0	4,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	7,000.0	3,000.0
	GRAND TOTAL	0.0	8,000.0	4,000.0

B: Other Data in 2020

1. Revenue Source: This program is 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
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Main Program: Military Defence Forces Services

Program: Bilateral Creditors

Program Objectives:

Program Description:

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

11984	Chaplaincy Services
11988	Training Branch

234	Department of Defence	234
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Activity: 11984 Chaplancy Services

(PBS Code: 23418015109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	42.9	46.5	72.7
223	Office Materials and Supplies	10.2	10.5	10.0
227	Other Operational Expenses	32.7	36.0	62.7
	GRAND TOTAL	42.9	46.5	72.7

B: Other Data in 2020

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
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Activity: 11988 Training Branch

(PBS Code: 23418015113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	9,172.3
211	Salaries and Allowances	0.0	0.0	9,172.3
22	Goods & Services	254.7	346.7	562.0
222	Travel and Subsistence	28.0	28.8	27.4
223	Office Materials and Supplies	17.1	24.0	22.8
227	Other Operational Expenses	209.6	293.9	511.8
	GRAND TOTAL	254.7	346.7	9,734.3

B: Other Data in 2020

The Training Branch was created in 2016 and serves to conduct & facilitate trainings for the Force.

An additional funding of K9.172m has been provisioned to cater for salaries and allowances of 60 cadet officers at K1.0m and the balance is for 600 baseline recruits in 2020. The funding is parked under item 211 - Salaries & Allowances.

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	2018	2019	2020	2021	2022	2023
Main Program	Government Archives Maintenance	566.8	682.6				
Program	Government Records and Archives	566.8	682.6				
10437	Maintenance & Storage of Government Archives	566.8	682.6				
Main Program	Pre-primary, Primary and Secondary Education	243,635.3	845,771.9	728,507.8	894,066.0	965,974.0	1,025,673.0
Program	Basic Education	73,359.9	55,276.2	45,917.8	48,138.0	51,697.0	54,910.0
10417	Primary Schools Operations - NCD	39,897.9	22,916.6	26,157.3	27,776.0	30,368.0	32,707.0
10418	Elementary Education Coordination	167.6	266.9	334.9	354.0	387.0	416.0
10419	Coordination of Basic Education	957.6	635.1	823.1	873.0	955.0	1,031.0
10420	Elementary School Operations - NCD	9,887.6	7,579.2	8,208.5	8,716.0	9,529.0	10,264.0
12985	Support to Regional Education Office	245.2	278.4	394.0	419.0	458.0	492.0
21361	PNG Education Programme	22,204.0	23,600.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	Development & Implementation of Education Standards	92,489.1	105,003.7	102,104.2	177,589.0	183,571.0	183,775.0
10411	Curriculum Development & Assessment	1,864.4	1,630.0	1,897.3	2,013.0	2,199.0	2,370.0
10412	Corporate Production & Distribution	529.0	618.2	1,042.0	1,108.0	1,212.0	1,304.0
10413	Inspection & Standards	11,973.7	9,276.0	19,892.7	21,123.0	23,094.0	24,873.0
10414	Guidance & Counselling Services	1,875.3	1,193.5	2,368.4	2,514.0	2,747.0	2,958.0
10415	Measurement Services Unit	19,295.8	18,900.9	19,962.2	21,197.0	23,174.0	24,957.0
10416	National Education Media	1,372.9	791.1	1,630.0	1,730.0	1,891.0	2,037.0
11795	Curriculum Development Materails	18,609.5	18,904.0	33,811.6	35,904.0	39,254.0	42,276.0
22144	Educationa Training & HRD 2 (EDF9)	26,098.3	33,260.0	11,500.0	11,000.0	10,000.0	5,000.0
22793	Improving the Quality of Mathematics & Science Education	5,873.4	7,970.0	5,000.0	6,000.0	6,000.0	5,000.0
22830	Improvement of Quality of Teaching Materials	2,000.0	2,460.0	2,000.0	5,000.0	4,000.0	3,000.0
23027	Curriculum Development	2,996.8	10,000.0	3,000.0	70,000.0	70,000.0	70,000.0
Program	General Secondary Education	42,926.3	35,053.6	39,162.1	41,587.0	45,470.0	48,973.0
10422	FODE & National High Schools Coordination	597.3	794.0	1,663.3	1,768.0	1,934.0	2,082.0
10423	National High Schools Operations	8,521.0	6,806.1	7,929.8	8,420.0	9,205.0	9,916.0
10425	Flexible, Open & Distance Education	3,654.2	2,855.7	3,169.5	3,367.0	3,682.0	3,964.0
10426	Lower Secondary Schools Operations - NCD	16,271.9	10,670.5	13,627.4	14,470.0	15,822.0	17,042.0
11663	Secondary Education Coordination	383.5	331.3	484.3	513.0	560.0	603.0
11796	Secondary School Equipment	13,498.4	13,596.0	12,287.8	13,049.0	14,267.0	15,366.0
Program	Top Management and General Administration	23,133.7	640,313.7	526,590.1	612,276.0	669,410.0	720,970.0
10400	Coordination, Communication & Legal Services	1-815.6	850.3	1,215.4	1,290.0	1,410.0	1,520.0
10401	Human Resource and Organisational Development	2,819.8	2,349.2	4,428.8	4,704.0	5,143.0	5,539.0
10402	Teacher Education Development	2,693.7	1,117.7	1,275.0	1,353.0	1,479.0	1,592.0
10404	Coordination of NCD Education Services	1,173.1	718.6	851.6	903.0	988.0	1,065.0
10405	Finance	3,173.9	2,270.3	4,809.1	5,105.0	5,579.0	6,008.0

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	2018	2019	2020	2021	2022	2023
10406	Ministerial Support Services	199.8	192.0	1,001.1	1,062.0	1,162.0	1,251.0
10407	Audit and Fraud Control Branch	808.9	594.1	906.8	961.0	1,051.0	1,132.0
10408	Education Subsidies	679.0	617,866.2	489,626.8	573,035.0	626,506.0	674,762.0
10409	National Commission for UNESCO	921.1	2,144.8	2,705.2	2,873.0	3,141.0	3,383.0
10410	Policy and Planning	915.2	866.4	1,978.3	2,100.0	2,295.0	2,473.0
10756	Payroll	1,424.7	1,819.9	2,585.3	2,746.0	3,002.0	3,232.0
10757	Administration	1,348.7	2,908.9	5,750.3	6,106.0	6,676.0	7,190.0
11499	Aid Co-ordination and Project Management	794.4	798.3	915.3	971.0	1,061.0	1,143.0
11500	Co-ordination of National Education Board	360.0	395.5	942.1	999.0	1,093.0	1,178.0
11792	Executive Wing	3,304.5	1,702.2	1,936.3	2,055.0	2,248.0	2,420.0
11793	Information And Communication Technology	1,308.4	1,071.5	2,247.6	2,388.0	2,611.0	2,812.0
11794	Coordination Of Research And Analysis	976.5	769.3	891.6	946.0	1,036.0	1,117.0
11942	Procurement Division	2,047.6	1,878.5	2,523.5	2,679.0	2,929.0	3,153.0
Program	Vocational Education	5,093.0	3,724.4	4,264.6	4,527.0	4,948.0	5,329.0
10427	Coordination of Vocational Education	646.6	522.4	649.9	689.0	753.0	811.0
10428	Vocational Schools Operations - NCD	4,446.4	3,202.0	3,614.7	3,838.0	4,195.0	4,518.0
Program	Managment of Teachers's Affairs	6,633.3	6,400.3	10,469.0	9,949.0	10,878.0	11,716.0
10403	Teachers' Personnel Management Services	6,633.3	6,400.3	9,369.0	9,949.0	10,878.0	11,716.0
23291	Strengthening Primary Teachers - (Maths & Science) - JICA			1,100.0			
Main Program	Tertiary Education	63,765.9	95,506.2	76,829.8	271,846.0	261,684.0	251,051.0
Program	Development & Implementation of Education Standards		25,000.0	11,000.0	130,000.0	130,000.0	125,000.0
23123	School Structure Reform Program		10,000.0	3,000.0	50,000.0	50,000.0	50,000.0
23126	Vocational and Technical Secondary Schools Capacity Building		5,000.0	3,000.0	30,000.0	30,000.0	25,000.0
23128	Alternate Pathways Program		10,000.0	5,000.0	50,000.0	50,000.0	50,000.0
Program	Library Services		5,000.0	5,000.0	20,000.0	20,000.0	10,000.0
23127	Library and Information Technology		5,000.0	5,000.0	20,000.0	20,000.0	10,000.0
Program	Teacher Education	28,287.1	21,022.5	24,158.3	25,650.0	28,044.0	30,207.0
10433	Pre-Service Teacher Education	15,321.0	8,775.9	9,808.0	10,415.0	11,386.0	12,263.0
10434	Teachers In-Service Training	2,269.4	4,012.3	4,498.6	4,776.0	5,222.0	5,625.0
10435	Elementary Teachers Training	5,717.6	5,248.3	6,026.7	6,398.0	6,995.0	7,535.0
11501	Inclusive Education	4,979.1	2,986.0	3,825.0	4,061.0	4,441.0	4,784.0
Program	Technical Education	35,478.8	39,483.7	32,671.5	56,196.0	48,640.0	50,844.0
10430	Technical Educn Coordination Services	951.4	959.4	1,129.4	1,198.0	1,310.0	1,410.0
10431	Technical Schools Operations	21,190.2	15,242.6	17,001.4	18,053.0	19,738.0	21,258.0
10432	Technical & Vocational Inspections	1,214.1	1,094.1	1,278.8	1,357.0	1,483.0	1,596.0
12023	Coordination of TVET Curriculum	2,168.1	2,187.6	5,261.9	5,588.0	6,109.0	6,580.0
22825	Post-Technical Education Program	9,955.0	20,000.0	8,000.0	30,000.0	20,000.0	20,000.0
Program	Top Management and General Administration			2,000.0	10,000.0	10,000.0	10,000.0

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	2018	2019	2020	2021	2022	2023
23242	ICT Development and Capacity Building			2,000.0	10,000.0	10,000.0	10,000.0
Program	Managment of Teachers's Affairs		5,000.0	2,000.0	30,000.0	25,000.0	25,000.0
23125	Teachers Development and Training		5,000.0	2,000.0	30,000.0	25,000.0	25,000.0
Main Program	Cultural Services	4,295.0	3,132.0	1,362.6	1,446.0	1,581.0	1,703.0
Program	Library Services	4,295.0	3,132.0	1,362.6	1,446.0	1,581.0	1,703.0
10436	Library Operations	1,375.4	1,288.8				
11502	Literacy and Awareness Services	691.2	625.4	1,362.6	1,446.0	1,581.0	1,703.0
11650	Office of Library & Archives Literacy Corporate Services	2,228.4	1,217.8				
Main Program	Standards and Industrial Advancement Support			8,800.0			
Program	Top Management and General Administration			8,800.0			
23290	Global Partnership in Education - GPE			8,800.0			
Grand Total		312,263.0	945,092.7	815,500.2	1,167,358.0	1,229,239.0	1,278,427.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	164,532.2	118,388.5	134,010.0	142,300.0	155,578.0	167,565.0
211	Salaries and Allowances	149,383.3	103,345.2	113,295.3	120,307.0	131,532.0	141,666.0
213	Overtime	15.3	266.1	907.7	963.0	1,053.0	1,133.0
214	Leave fares	10,794.3	12,653.7	12,311.2	13,069.0	14,291.0	15,392.0
215	Retirement Benefits, Pensions, Gratuities	3,178.6	952.0	6,189.4	6,573.0	7,184.0	7,739.0
217	Contract Officers Education Benefits	1,160.7	1,171.5	1,306.4	1,388.0	1,518.0	1,635.0
22	Goods & Services	116,600.4	147,796.1	156,078.7	267,713.0	270,386.0	262,113.0
220	Goods & Services				164,000.0	157,000.0	140,000.0
221	Domestic Travel and Subsistence	1,361.0	1,585.8	2,707.6	2,875.0	3,144.0	3,388.0
222	Travel and Subsistence	4,937.8	3,808.2	10,676.7	11,339.0	12,398.0	13,350.0
223	Office Materials and Supplies	1,832.7	11,354.0	11,212.5	4,681.0	5,115.0	5,508.0
224	Operational Materials and Supplies	11,975.5	12,080.3	17,924.9	19,033.0	20,810.0	22,412.0
225	Transport and Fuel	3,020.1	2,310.2	6,528.8	6,930.0	7,574.0	8,154.0
226	Administrative Consultancy Fees	711.9	508.3	1,187.0	837.0	915.0	983.0
227	Other Operational Expenses	62,144.7	74,576.4	89,070.3	56,140.0	61,377.0	66,107.0
228	Training	26,740.5	38,602.9	16,770.9	1,878.0	2,053.0	2,211.0
229	Other Category for Donor Funded Projects	3,876.2	2,970.0				
23	Utilities, Rentals and Property Costs	6,824.7	5,501.3	11,370.1	12,069.0	13,195.0	14,212.0
231	Utilities		9.2	1,802.3	1,914.0	2,092.0	2,252.0
232	Rentals of Property	3,648.2	2,884.8	4,848.9	5,148.0	5,628.0	6,061.0
233	Routine Maintenance	3,176.5	2,607.3	4,718.9	5,007.0	5,475.0	5,899.0
25	Grants Subsidies and Transfers	2,069.5	618,651.2	489,705.9	573,115.0	626,595.0	674,860.0
251	Membership Fees, Subscriptions & Contribution	155.3	273.4	248.4	262.0	286.0	308.0
252	Grants/Transfers to Public Authorities		616,187.0	486,541.9	569,759.0	622,926.0	670,908.0
255	Grants/Transfers to Individuals and Non-profit Organisations	1,914.2	2,190.8	2,915.6	3,094.0	3,383.0	3,644.0
27	Capital Formation	22,236.0	54,755.8	24,335.4	172,161.0	163,485.0	159,677.0
270	Capital Formation				158,000.0	148,000.0	143,000.0
271	Office Equipments, Furniture & Fittings	1,872.9	4,793.8	2,945.0	2,066.0	2,261.0	2,435.0
273	Motor Vehicles	632.0	250.0	570.9	606.0	662.0	713.0
274	Feasibility Studies & Project Preparation		1,000.0				
275	Plant, Equipment & Machinery	1,031.1	11,212.0	47.6	51.0	56.0	60.0
276	Construction, Renovation and Improvements	18,700.0	37,500.0	20,771.9	11,438.0	12,506.0	13,469.0
Grand Total		312,262.8	945,092.9	815,500.1	1,167,358.0	1,229,239.0	1,278,427.0

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

235	Department of Education	235
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Activity: 10437 Maintenance & Storage of Government Archives

(PBS Code: 23519041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	168.4	272.7	0.0
211	Salaries and Allowances	154.1	253.2	0.0
214	Leave fares	14.3	19.5	0.0
22	Goods & Services	303.4	369.0	0.0
222	Travel and Subsistence	40.0	50.0	0.0
223	Office Materials and Supplies	25.0	41.0	0.0
224	Operational Materials and Supplies	60.0	87.0	0.0
225	Transport and Fuel	59.9	23.0	0.0
226	Administrative Consultancy Fees	32.0	22.0	0.0
227	Other Operational Expenses	80.0	134.0	0.0
228	Training	6.5	12.0	0.0
23	Utilities, Rentals and Property Costs	55.0	0.0	0.0
233	Routine Maintenance	55.0	0.0	0.0
25	Grants Subsidies and Transfers	0.0	10.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	0.0
27	Capital Formation	40.0	30.9	0.0
271	Office Equipments, Furniture & Fittings	40.0	30.9	0.0
	GRAND TOTAL	566.8	682.6	0.0

B: Other Data in 2020

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

10417	Primary Schools Operations - NCD
10418	Elementary Education Coordination
10419	Coordination of Basic Education
10420	Elementary School Operations - NCD
12985	Support to Regional Education Office
21361	PNG Education Programme

235	Department of Education	235
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Activity: 10417 Primary Schools Operations - NCD

(PBS Code: 23521013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	39,728.0	22,743.8	25,820.4
211	Salaries and Allowances	34,351.7	16,743.8	20,516.8
214	Leave fares	5,376.3	6,000.0	4,760.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	543.3
22	Goods & Services	130.0	145.8	298.8
223	Office Materials and Supplies	30.0	25.7	24.7
227	Other Operational Expenses	100.0	120.1	274.1
23	Utilities, Rentals and Property Costs	40.0	27.0	38.1
233	Routine Maintenance	40.0	27.0	38.1
	GRAND TOTAL	39,898.0	22,916.6	26,157.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	101.6	199.7	224.6
211	Salaries and Allowances	80.7	178.8	190.3
214	Leave fares	20.9	20.9	34.3
22	Goods & Services	66.0	67.2	110.4
222	Travel and Subsistence	0.0	15.0	37.1
223	Office Materials and Supplies	16.0	20.0	35.2
227	Other Operational Expenses	50.0	32.2	38.1
	GRAND TOTAL	167.6	266.9	335.0

B: Other Data in 2020

1. Staff Establishment: 15, Staff on strength: 5,

2. Performance Indicators:

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Activity: 10419 Coordination of Basic Education

(PBS Code: 23521013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	765.6	430.7	484.3
211	Salaries and Allowances	744.5	340.7	321.6
214	Leave fares	0.0	60.0	28.5
215	Retirement Benefits, Pensions, Gratuities	21.1	30.0	134.2
22	Goods & Services	154.0	172.5	291.1
222	Travel and Subsistence	30.0	38.6	50.4
223	Office Materials and Supplies	15.0	12.0	23.8
224	Operational Materials and Supplies	20.0	12.0	17.1
225	Transport and Fuel	20.0	9.9	9.5
227	Other Operational Expenses	69.0	100.0	190.3
23	Utilities, Rentals and Property Costs	18.0	7.0	19.0
233	Routine Maintenance	18.0	7.0	19.0
27	Capital Formation	20.0	25.0	28.5
271	Office Equipments, Furniture & Fittings	20.0	25.0	28.5
	GRAND TOTAL	957.6	635.2	822.9

B: Other Data in 2020

1. Staff establishment : 14, Staff on strength: 14,

2. Performance Indicators/Targets: Provide professional advise on proper management and accountability of the school fee subsidy. Provide technical advise and guidance through in-service workshops and visits. Print and supply school administrative materials for all schools in the country.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	9,719.6	7,411.2	7,876.3
211	Salaries and Allowances	9,719.6	7,411.2	7,400.6
214	Leave fares	0.0	0.0	190.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	285.4
22	Goods & Services	168.0	153.0	303.5
223	Office Materials and Supplies	33.0	22.6	21.9
224	Operational Materials and Supplies	0.0	0.0	28.5
225	Transport and Fuel	20.0	10.7	23.8
227	Other Operational Expenses	115.0	119.7	229.3
23	Utilities, Rentals and Property Costs	0.0	15.0	28.5
233	Routine Maintenance	0.0	15.0	28.5
GRAND TOTAL		9,887.6	7,579.2	8,208.3

B: Other Data in 2020

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
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Activity: 12985 Support to Regional Education Office

(PBS Code: 23521011118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	224.0	254.4	372.2
222	Travel and Subsistence	50.0	50.0	95.2
223	Office Materials and Supplies	34.0	50.0	47.6
224	Operational Materials and Supplies	20.0	25.0	47.6
225	Transport and Fuel	40.0	40.0	38.1
227	Other Operational Expenses	80.0	89.4	143.7
23	Utilities, Rentals and Property Costs	21.2	24.0	21.9
233	Routine Maintenance	21.2	24.0	21.9
	GRAND TOTAL	245.2	278.4	394.1

B: Other Data in 2020

235	Department of Education	235
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Project: 21361 PNG Education Programme

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	22,204.0	23,600.0	10,000.0
227	Other Operational Expenses	22,204.0	23,600.0	10,000.0
	GRAND TOTAL	22,204.0	23,600.0	10,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Australia (DFAT).

2. Performance Indicators:

- 2.1. Number of school infrastructure constructed;
- 2.2. School materials 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; and
- 2.5 Increased female attendance in schools.

3. Components for 2020 include:

- 3.1. Direct Financing;
- 3.2. Service Provision Facility; and
- 3.3. Capacity Development Facility.

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

Program: General Secondary Education

Program Objectives:

To develop the skills, knowledge, understanding and talents of the youths in the years 13-18 and to prepare students for tertiary education level and /or suitable job opportunities.

Program Description:

Provision of secondary education to youths in the Provincial and National High schools through provision of teachers, educational materials, text books; to co-ordinate the operations of the National High schools; to provide and co-ordinate the secondary education scholarships for the students in the country and those going overseas; to co-ordinate distant education operations; involve in direct secondary schooling in the National Capital District; and to provide financial support for construction of school buildings and other amenities.

This program consists of 6 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

235	Department of Education	235
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Activity: 10422 FODE & National High Schools Coordination

(PBS Code: 23521015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	357.5	563.6	635.6
211	Salaries and Allowances	289.0	414.6	456.7
213	Overtime	5.4	0.0	11.4
214	Leave fares	63.1	149.0	167.5
22	Goods & Services	219.8	206.0	980.2
222	Travel and Subsistence	39.8	60.0	101.8
223	Office Materials and Supplies	10.0	14.0	47.6
224	Operational Materials and Supplies	10.0	12.0	47.6
225	Transport and Fuel	50.0	0.0	57.1
227	Other Operational Expenses	110.0	120.0	726.1
23	Utilities, Rentals and Property Costs	0.0	12.0	0.0
233	Routine Maintenance	0.0	12.0	0.0
27	Capital Formation	20.0	12.4	47.6
271	Office Equipments, Furniture & Fittings	20.0	12.4	47.6
	GRAND TOTAL	597.3	794.0	1,663.4

B: Other Data in 2020

1. Staff Establishment: 8, Staff on strength: 7, Funded Vacancies:1

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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	7,421.1	5,750.1	6,481.5
211	Salaries and Allowances	6,615.8	4,789.7	5,161.8
214	Leave fares	538.2	589.1	646.1
215	Retirement Benefits, Pensions, Gratuities	96.5	200.7	510.9
217	Contract Officers Education Benefits	170.6	170.6	162.7
22	Goods & Services	1,099.8	1,056.0	1,448.3
221	Domestic Travel and Subsistence	500.0	651.6	666.1
224	Operational Materials and Supplies	99.8	96.0	116.1
227	Other Operational Expenses	500.0	308.4	666.1
	GRAND TOTAL	8,520.9	6,806.1	7,929.8

B: Other Data in 2020

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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,713.3	1,970.7	2,220.8
211	Salaries and Allowances	2,170.8	1,474.7	1,356.8
214	Leave fares	258.1	289.4	304.5
215	Retirement Benefits, Pensions, Gratuities	138.5	91.6	321.6
217	Contract Officers Education Benefits	145.9	115.0	237.9
22	Goods & Services	209.0	270.0	362.5
221	Domestic Travel and Subsistence	20.0	0.0	0.0
222	Travel and Subsistence	50.0	50.0	48.5
223	Office Materials and Supplies	19.0	38.0	28.5
224	Operational Materials and Supplies	20.0	76.0	47.6
225	Transport and Fuel	30.0	30.0	47.6
227	Other Operational Expenses	70.0	76.0	190.3
23	Utilities, Rentals and Property Costs	316.8	246.5	205.5
232	Rentals of Property	316.8	246.5	205.5
25	Grants Subsidies and Transfers	415.0	368.4	380.6
255	Grants/Transfers to Individuals and Non-profit Organisations	415.0	368.4	380.6
	GRAND TOTAL	3,654.1	2,855.6	3,169.4

B: Other Data in 2020

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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	15,171.9	9,614.5	10,644.2
211	Salaries and Allowances	13,332.9	8,328.4	9,169.4
214	Leave fares	651.9	676.3	656.5
215	Retirement Benefits, Pensions, Gratuities	685.6	105.1	337.8
217	Contract Officers Education Benefits	501.5	504.7	480.5
22	Goods & Services	100.0	96.0	385.4
223	Office Materials and Supplies	20.0	43.7	38.1
224	Operational Materials and Supplies	0.0	0.0	28.5
227	Other Operational Expenses	80.0	52.3	318.8
23	Utilities, Rentals and Property Costs	1,000.0	960.0	2,597.8
232	Rentals of Property	1,000.0	960.0	2,569.3
233	Routine Maintenance	0.0	0.0	28.5
	GRAND TOTAL	16,271.9	10,670.5	13,627.4

B: Other Data in 2020

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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	186.6	139.3	157.0
211	Salaries and Allowances	163.2	115.9	135.1
214	Leave fares	23.4	23.4	21.9
22	Goods & Services	157.0	192.0	291.2
221	Domestic Travel and Subsistence	50.0	43.0	151.3
223	Office Materials and Supplies	7.0	18.7	23.8
224	Operational Materials and Supplies	10.0	15.0	14.3
225	Transport and Fuel	20.0	15.0	14.3
227	Other Operational Expenses	70.0	100.3	87.5
23	Utilities, Rentals and Property Costs	20.0	0.0	0.0
233	Routine Maintenance	20.0	0.0	0.0
27	Capital Formation	20.0	0.0	36.2
271	Office Equipments, Furniture & Fittings	20.0	0.0	36.2
	GRAND TOTAL	383.6	331.3	484.4

B: Other Data in 2020

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.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	1,500.5	1,100.2	1,820.4
221	Domestic Travel and Subsistence	150.5	300.0	475.8
222	Travel and Subsistence	200.0	0.0	0.0
223	Office Materials and Supplies	50.0	20.0	47.6
225	Transport and Fuel	200.0	36.2	193.2
227	Other Operational Expenses	900.0	744.0	1,103.8
23	Utilities, Rentals and Property Costs	1,266.7	1,283.8	1,237.1
233	Routine Maintenance	1,266.7	1,283.8	1,237.1
27	Capital Formation	10,731.1	11,212.0	9,230.3
275	Plant, Equipment & Machinery	1,031.1	11,212.0	0.0
276	Construction, Renovation and Improvements	9,700.0	0.0	9,230.3
	GRAND TOTAL	13,498.3	13,596.0	12,287.8

B: Other Data in 2020

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.

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

Program: Vocational Education

Program Objectives:

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

Program Description:

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

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

10427	Coordination of Vocational Education
10428	Vocational Schools Operations - NCD

235	Department of Education	235
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Activity: 10427 Coordination of Vocational Education

(PBS Code: 23521016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	451.8	311.2	350.2
211	Salaries and Allowances	425.4	264.8	339.7
214	Leave fares	26.4	46.4	10.5
22	Goods & Services	175.0	189.2	263.6
221	Domestic Travel and Subsistence	50.0	50.0	97.1
223	Office Materials and Supplies	30.0	26.1	10.5
224	Operational Materials and Supplies	20.0	20.0	19.0
225	Transport and Fuel	25.0	25.0	23.8
227	Other Operational Expenses	50.0	68.1	113.2
23	Utilities, Rentals and Property Costs	20.0	20.0	19.0
233	Routine Maintenance	20.0	20.0	19.0
25	Grants Subsidies and Transfers	0.0	2.0	3.8
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	3.8
27	Capital Formation	0.0	0.0	13.3
271	Office Equipments, Furniture & Fittings	0.0	0.0	13.3
	GRAND TOTAL	646.8	522.4	649.9

B: Other Data in 2020

1 Staff Establishment: 12, Staff on Strength: 9, Funded Vacancies: 3

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

3 Performance Indicators/Targets: Review and provide advisory services to all the vocational centres on curriculum to reflect provincial economic and employment needs of the provinces and provide adequate service training programs. Establish structure for all vocational programs and conduct skills audit.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,177.1	2,942.8	3,315.9
211	Salaries and Allowances	3,816.6	2,591.4	2,839.2
214	Leave fares	259.1	176.8	238.8
215	Retirement Benefits, Pensions, Gratuities	79.4	108.4	175.1
217	Contract Officers Education Benefits	22.0	66.2	62.8
22	Goods & Services	129.5	84.1	161.8
223	Office Materials and Supplies	20.0	20.0	19.0
224	Operational Materials and Supplies	0.0	0.0	9.5
225	Transport and Fuel	30.0	28.0	38.1
227	Other Operational Expenses	79.5	36.1	95.2
23	Utilities, Rentals and Property Costs	139.9	175.1	137.0
232	Rentals of Property	139.9	163.1	125.6
233	Routine Maintenance	0.0	12.0	11.4
	GRAND TOTAL	4,446.5	3,202.0	3,614.7

B: Other Data in 2020

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.

235	Department of Education	235
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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
23126	Vocational and Technical Secondary Schools Capacity Building
23128	Alternate Pathways Program

235	Department of Education	235
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Activity: 10411 Curriculum Development & Assessment

(PBS Code: 23521012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,612.1	1,375.0	1,549.0
211	Salaries and Allowances	1,512.2	1,271.3	1,395.8
214	Leave fares	99.9	99.9	118.0
215	Retirement Benefits, Pensions, Gratuities	0.0	3.8	35.2
22	Goods & Services	182.9	211.0	205.5
222	Travel and Subsistence	40.0	53.7	51.4
223	Office Materials and Supplies	23.0	30.0	23.8
224	Operational Materials and Supplies	20.0	30.0	23.8
225	Transport and Fuel	29.9	24.4	20.9
227	Other Operational Expenses	70.0	72.9	85.6
23	Utilities, Rentals and Property Costs	24.0	22.0	43.7
231	Utilities	0.0	0.0	22.8
233	Routine Maintenance	24.0	22.0	20.9
27	Capital Formation	45.4	22.1	99.0
271	Office Equipments, Furniture & Fittings	45.4	22.1	32.4
275	Plant, Equipment & Machinery	0.0	0.0	47.6
276	Construction, Renovation and Improvements	0.0	0.0	19.0
	GRAND TOTAL	1,864.4	1,630.1	1,897.2

B: Other Data in 2020

1. Staff Establishment: 44, Staffing on Strength: 33, Funded Vacancies: 11

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
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Activity: 10412 Corporate Production & Distribution

(PBS Code: 23521012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	137.7	167.0	187.4
211	Salaries and Allowances	125.3	165.1	166.5
214	Leave fares	12.4	1.9	11.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	9.5
22	Goods & Services	309.3	421.2	558.7
222	Travel and Subsistence	50.0	52.2	55.2
223	Office Materials and Supplies	70.0	32.9	95.2
224	Operational Materials and Supplies	20.0	20.0	47.6
225	Transport and Fuel	79.3	20.0	27.6
227	Other Operational Expenses	90.0	296.1	333.1
23	Utilities, Rentals and Property Costs	82.0	30.0	200.8
231	Utilities	0.0	0.0	47.6
233	Routine Maintenance	82.0	30.0	153.2
27	Capital Formation	0.0	0.0	95.2
271	Office Equipments, Furniture & Fittings	0.0	0.0	95.2
	GRAND TOTAL	529.0	618.2	1,042.1

B: Other Data in 2020

1. Staff Establishment: 15, Staff on strength: 9, Funded Vacancies: 6, Unattached: 1

2. Performance Indicators/Targets: To provide printing, publication and distribution of curriculum materials to the schools and ensuring that the materials are in the schools to be used by the teachers and children alike.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	11,372.7	8,653.5	9,774.7
211	Salaries and Allowances	10,984.4	8,445.0	8,604.3
213	Overtime	0.0	0.0	130.4
214	Leave fares	388.3	208.5	293.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	746.9
22	Goods & Services	500.0	602.5	9,098.1
222	Travel and Subsistence	250.0	295.0	4,171.7
223	Office Materials and Supplies	30.0	50.8	120.9
224	Operational Materials and Supplies	30.0	40.0	285.5
225	Transport and Fuel	50.0	66.7	1,427.4
227	Other Operational Expenses	140.0	150.0	2,712.0
228	Training	0.0	0.0	380.6
23	Utilities, Rentals and Property Costs	81.0	20.0	658.5
233	Routine Maintenance	81.0	20.0	658.5
27	Capital Formation	20.0	0.0	361.6
271	Office Equipments, Furniture & Fittings	20.0	0.0	361.6
	GRAND TOTAL	11,973.7	9,276.0	19,892.9

B: Other Data in 2020

1. Staff establishment: 247, Staff on strength: 241, Funded Vacancies: 6,

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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,575.4	902.6	1,017.1
211	Salaries and Allowances	1,537.2	830.6	761.2
214	Leave fares	38.2	72.0	93.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	162.7
22	Goods & Services	200.1	250.9	1,203.7
222	Travel and Subsistence	52.1	100.0	382.5
223	Office Materials and Supplies	20.0	20.9	20.0
224	Operational Materials and Supplies	20.0	20.0	24.7
225	Transport and Fuel	15.0	25.0	205.5
227	Other Operational Expenses	93.0	85.0	475.8
228	Training	0.0	0.0	95.2
23	Utilities, Rentals and Property Costs	49.7	20.0	99.9
232	Rentals of Property	20.0	0.0	0.0
233	Routine Maintenance	29.7	20.0	99.9
27	Capital Formation	50.0	20.0	47.6
271	Office Equipments, Furniture & Fittings	50.0	20.0	47.6
	GRAND TOTAL	1,875.2	1,193.5	2,368.3

B: Other Data in 2020

1. Staff Establishment: 40, Staff on strength: 37, Funded Vacancies: 3

2. Performance Indicators/Targets: Provide guidance services to the schools (Gr. 7 - 12), school leaver programme production and data (Gr. 11), and conduct school based counselling workshop/training.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,466.2	790.8	890.5
211	Salaries and Allowances	1,356.2	671.1	652.7
213	Overtime	0.0	0.0	95.1
214	Leave fares	110.0	119.7	118.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	24.7
22	Goods & Services	17,068.0	18,019.8	18,024.9
222	Travel and Subsistence	100.0	116.5	242.7
223	Office Materials and Supplies	43.5	10.2	28.5
224	Operational Materials and Supplies	1,201.0	1,392.4	1,222.8
225	Transport and Fuel	75.0	9.5	79.9
226	Administrative Consultancy Fees	49.9	45.5	95.2
227	Other Operational Expenses	15,598.6	16,445.7	16,260.6
228	Training	0.0	0.0	95.2
23	Utilities, Rentals and Property Costs	324.9	79.1	380.6
231	Utilities	0.0	9.2	47.6
232	Rentals of Property	200.0	64.6	190.3
233	Routine Maintenance	124.9	5.3	142.7
27	Capital Formation	436.7	11.2	666.1
271	Office Equipments, Furniture & Fittings	304.0	11.2	95.2
273	Motor Vehicles	132.7	0.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	570.9
GRAND TOTAL		19,295.8	18,900.9	19,962.1

B: Other Data in 2020

1. Staff Establishment: 43, Staff on strength: 31, Casuals: 2, Funded Vacancies: 6, Unfunded Vacancies: 6

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).

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,158.0	573.2	646.0
211	Salaries and Allowances	1,116.2	523.2	584.2
214	Leave fares	41.8	50.0	61.8
22	Goods & Services	184.9	197.9	841.1
222	Travel and Subsistence	49.9	50.0	95.2
223	Office Materials and Supplies	28.0	25.0	28.5
224	Operational Materials and Supplies	25.0	25.0	23.8
225	Transport and Fuel	22.0	20.0	20.9
226	Administrative Consultancy Fees	0.0	0.0	47.6
227	Other Operational Expenses	60.0	77.9	596.6
228	Training	0.0	0.0	28.5
23	Utilities, Rentals and Property Costs	30.0	20.0	123.7
231	Utilities	0.0	0.0	95.2
233	Routine Maintenance	30.0	20.0	28.5
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.0
	GRAND TOTAL	1,372.9	791.1	1,629.8

B: Other Data in 2020

1. Staff Establishment: 44, Staff on Strength: 19, Funded vacancies; 25

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.

235	Department of Education	235
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Activity: 11795 Curriculum Development Materials

(PBS Code: 23521012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	17,920.2	18,873.0	31,478.2
222	Travel and Subsistence	1,399.0	500.0	570.9
223	Office Materials and Supplies	70.0	50.0	1,950.7
224	Operational Materials and Supplies	8,945.4	8,798.5	13,322.1
225	Transport and Fuel	60.0	100.0	95.2
226	Administrative Consultancy Fees	200.0	100.0	190.3
227	Other Operational Expenses	7,145.8	9,224.5	15,130.1
228	Training	100.0	100.0	218.9
23	Utilities, Rentals and Property Costs	0.0	0.0	1,332.2
231	Utilities	0.0	0.0	951.6
233	Routine Maintenance	0.0	0.0	380.6
27	Capital Formation	689.3	31.0	1,001.1
271	Office Equipments, Furniture & Fittings	190.0	31.0	49.5
273	Motor Vehicles	499.3	0.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	951.6
	GRAND TOTAL	18,609.5	18,904.0	33,811.5

B: Other Data in 2020

K3.0 million from GS under 227 of K9,224,500 Appropriation to be paid to NGDP Consultancy & Publishing Services for text books-PMs Commitment

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	2018	2019	2020
2	EXPENSES			
	21 - European Union - Grant	26,098.3	33,260.0	11,500.0
228	Training	26,098.3	33,260.0	11,500.0
	GRAND TOTAL	26,098.3	33,260.0	11,500.0

B: Other Data in 2020

1. Revenue Source: This project is funded by the European Union (EU).

2. Performance Indicators:

- 2.1. Increased number of trained vocational teachers;
- 2.2. Improved quality of education in schools;
- 2.3. Improved school facilities in 15 selected vocational schools; and
- 2.4. Improved teacher / student ratio.

3. Components for 2020 include:

- 3.1. Training of staff; and
- 3.2. Completing the incomplete infrastructure at the 15 selected Vocational Centres.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,997.1	5,000.0	5,000.0
227	Other Operational Expenses	1,997.1	5,000.0	5,000.0
	13 - Japanese International	3,876.2	2,970.0	0.0
229	Other Category for Donor Funded Projects	3,876.2	2,970.0	0.0
	GRAND TOTAL	5,873.3	7,970.0	5,000.0

B: Other Data in 2020

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

2. Performance Indicators:

- 2.1. Maths and science text books distributed to all schools;
- 2.2. Resource books for teachers and students distributed to all schools;
- 2.3. Trained curriculum staff in country and abroad; and
- 2.4. Increased number of students achieving higher grades in mathematics and science.

3. Components for 2020 include:

- 3.1. Capacity development for text books writers and training of teachers to use the text books; and
- 3.2. Pay freight for distribution of text books to 22 provinces.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	2,000.0	2,000.0	2,000.0
	13 - Japanese International	0.0	460.0	0.0
227	Other Operational Expenses	0.0	460.0	0.0
	GRAND TOTAL	2,000.0	2,460.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Developed text books and distributed to all schools;

2.2. Trained number of curriculum staff; and

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

3. Components for 2020 include:

3.1. Development of text books and teachers guides;

3.2. Print and distribute text books and teachers guides to all schools; and

3.3. Train Curriculum staff.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,996.8	10,000.0	3,000.0
223	Office Materials and Supplies	0.0	9,500.0	2,500.0
227	Other Operational Expenses	2,996.8	500.0	500.0
	GRAND TOTAL	2,996.8	10,000.0	3,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Developed text books for students and teachers for all grades; and

2.2. Trained curriculum writers.

3. 2020 Components include:

3.1. Development of Standard Base Curriculum (SBC) Secondary Schools grades 9 to 12 Syllabus, Teachers Guides and Resource Text Books;

3.2. Procure, print and distribute grades 1 to 12 Syllabus, Teachers Guides and Resource Books;

3.3. Train Curriculum Officers for text books development;

3.4. Write Standard Base Curriculum Textbooks and Teachers Manuals for Prep to Grade 8;

3.5. Procure tablet devices for Grades 11 and 12 students; and

3.6. Other Administration Cost.

235	Department of Education	235
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Project: 23123 School Structure Reform Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	3,000.0
227	Other Operational Expenses	0.0	4,500.0	1,500.0
276	Construction, Renovation and Improvements	0.0	5,500.0	1,500.0
	GRAND TOTAL	0.0	10,000.0	3,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. School restructure awareness on 1-6-6 and National Education Plan (NEP); and

2.2. Rolled out of My School Applications; and 2.3. Reviewed and developed more curriculum.

3. 2020 Components include:

3.1. Monitoring, regional consultation, school mapping, provincial consultation on National Education Plan, Technical Working Team and National School Restructure Task Force;

3.2. Roll Out of My School Application;

3.3. Awareness of 1-6-6 incorporation into National Education Plan 2020 - 2030;

3.4. Infrastructure for 1-6-6 pilot schools in selected provinces; and

3.5. Administrative cost.

235	Department of Education	235
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**Project: 23126 Vocational and Technical Secondary Schools
Capacity Building**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	3,000.0
227	Other Operational Expenses	0.0	500.0	500.0
228	Training	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	4,500.0	1,500.0
	GRAND TOTAL	0.0	5,000.0	3,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Rehabilitated and upgraded existing Vocational, Technical High and Secondary Schools; and

2.2. Teach students both theory and practical lessons in technical skills.

3. 2020 Components include:

3.1. Rehabilitate and upgrade vocational skills learning facilities in selected technical high/ secondary schools and vocational schools;

3.2. Train vocational teachers to upgrade their skills; and

3.3. Other administration cost.

235	Department of Education	235
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Project: 23128 Alternate Pathways Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	500.0	500.0
228	Training	0.0	500.0	500.0
271	Office Equipments, Furniture & Fittings	0.0	3,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	6,000.0	3,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Constructed new and upgraded existing facilities; and

2.2. Trained more FODE and vocational teachers.

3. Components for 2020 include:

3.1. Procurement of study resource materials;

3.2. Construct two new FODE Provincial Centres for Wewak and Jiwaka;

3.3. Rehabilitate and maintenance on existing facilities for Rabaul, Madang, Mendi, Kavieng and Wabag;

3.4. Develop, print and distribute FODE curriculum to 22 Provincial Centres;

3.5. Upgrade teaching qualifications for FODE coordinators and Vocational Teachers; and

3.6. Other administration cost.

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

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	14,092.6	7,446.7	8,392.0
211	Salaries and Allowances	13,911.8	7,146.9	8,106.6
214	Leave fares	180.8	299.8	285.4
22	Goods & Services	428.5	399.1	435.7
221	Domestic Travel and Subsistence	40.0	50.0	48.5
223	Office Materials and Supplies	50.0	50.0	47.6
224	Operational Materials and Supplies	30.0	30.0	28.5
225	Transport and Fuel	0.0	35.0	33.3
227	Other Operational Expenses	70.0	103.1	133.2
228	Training	238.5	131.0	144.6
23	Utilities, Rentals and Property Costs	40.0	30.0	28.5
233	Routine Maintenance	40.0	30.0	28.5
25	Grants Subsidies and Transfers	760.0	900.0	951.6
255	Grants/Transfers to Individuals and Non-profit Organisations	760.0	900.0	951.6
	GRAND TOTAL	15,321.1	8,775.8	9,807.8

B: Other Data in 2020

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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,010.0	3,718.6	4,190.3
211	Salaries and Allowances	1,999.0	3,718.6	3,888.7
214	Leave fares	0.0	0.0	86.6
215	Retirement Benefits, Pensions, Gratuities	11.0	0.0	215.0
22	Goods & Services	178.4	121.4	99.0
221	Domestic Travel and Subsistence	29.7	28.0	28.5
223	Office Materials and Supplies	21.0	20.0	2.9
224	Operational Materials and Supplies	30.0	15.0	1.9
227	Other Operational Expenses	35.0	18.4	20.0
228	Training	62.7	40.0	45.7
23	Utilities, Rentals and Property Costs	30.0	0.0	0.0
233	Routine Maintenance	30.0	0.0	0.0
25	Grants Subsidies and Transfers	51.0	172.4	209.3
255	Grants/Transfers to Individuals and Non-profit Organisations	51.0	172.4	209.3
	GRAND TOTAL	2,269.4	4,012.4	4,498.6

B: Other Data in 2020

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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,382.2	4,916.5	5,540.5
211	Salaries and Allowances	5,267.6	4,776.5	5,231.3
214	Leave fares	114.6	140.0	309.2
22	Goods & Services	190.4	211.9	235.1
222	Travel and Subsistence	50.0	48.0	57.1
223	Office Materials and Supplies	32.0	15.0	14.3
224	Operational Materials and Supplies	20.0	20.0	19.0
227	Other Operational Expenses	50.0	118.9	114.2
228	Training	38.4	10.0	30.5
23	Utilities, Rentals and Property Costs	25.0	20.0	28.5
233	Routine Maintenance	25.0	20.0	28.5
25	Grants Subsidies and Transfers	120.0	100.0	222.7
255	Grants/Transfers to Individuals and Non-profit Organisations	120.0	100.0	222.7
GRAND TOTAL		5,717.6	5,248.4	6,026.8

B: Other Data in 2020

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
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Activity: 11501 Inclusive Education

(PBS Code: 23521022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,815.1	2,815.1	3,648.0
211	Salaries and Allowances	4,702.4	2,702.4	3,438.7
214	Leave fares	112.7	112.7	209.3
22	Goods & Services	108.0	90.0	81.7
222	Travel and Subsistence	20.0	15.0	17.1
223	Office Materials and Supplies	23.0	20.0	9.5
224	Operational Materials and Supplies	20.0	15.0	9.5
225	Transport and Fuel	20.0	20.0	26.6
227	Other Operational Expenses	25.0	10.0	9.5
228	Training	0.0	10.0	9.5
23	Utilities, Rentals and Property Costs	16.0	20.9	0.0
233	Routine Maintenance	16.0	20.9	0.0
25	Grants Subsidies and Transfers	40.0	60.0	95.2
255	Grants/Transfers to Individuals and Non-profit Organisations	40.0	60.0	95.2
	GRAND TOTAL	4,979.1	2,986.0	3,824.9

B: Other Data in 2020

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
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Main Program: Tertiary Education

Program: Technical Education

Program Objectives:

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

Program Description:

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

This program consists of 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
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Activity: 10430 Technical Educn Coordination Services

(PBS Code: 23521021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	719.1	711.7	803.0
211	Salaries and Allowances	621.5	612.1	671.7
214	Leave fares	71.8	90.0	81.8
215	Retirement Benefits, Pensions, Gratuities	25.8	9.6	49.5
22	Goods & Services	188.0	212.7	266.4
222	Travel and Subsistence	60.0	61.0	109.4
223	Office Materials and Supplies	30.0	30.0	19.0
224	Operational Materials and Supplies	20.0	27.7	19.0
225	Transport and Fuel	10.0	30.0	14.3
227	Other Operational Expenses	68.0	64.0	104.7
23	Utilities, Rentals and Property Costs	4.4	15.0	36.2
233	Routine Maintenance	4.4	15.0	36.2
27	Capital Formation	40.0	20.0	23.8
271	Office Equipments, Furniture & Fittings	40.0	20.0	23.8
	GRAND TOTAL	951.5	959.4	1,129.4

B: Other Data in 2020

1 Staff Establishment: 27, Staff on Strength: 24, Funded Vacancies: 3

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
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Activity: 10431 Technical Schools Operations

(PBS Code: 23521021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	18,438.3	13,011.0	14,662.3
211	Salaries and Allowances	15,517.3	11,276.0	12,344.5
214	Leave fares	1,008.8	1,400.0	1,479.6
215	Retirement Benefits, Pensions, Gratuities	1,591.6	20.0	475.7
217	Contract Officers Education Benefits	320.6	315.0	362.5
22	Goods & Services	337.1	381.0	200.2
222	Travel and Subsistence	77.1	70.0	70.4
223	Office Materials and Supplies	20.0	30.0	19.0
224	Operational Materials and Supplies	30.0	31.0	17.1
225	Transport and Fuel	10.0	100.0	10.5
227	Other Operational Expenses	200.0	150.0	83.2
23	Utilities, Rentals and Property Costs	1,971.6	1,450.6	1,758.1
232	Rentals of Property	1,971.6	1,450.6	1,758.1
25	Grants Subsidies and Transfers	443.2	400.0	380.6
255	Grants/Transfers to Individuals and Non-profit Organisations	443.2	400.0	380.6
	GRAND TOTAL	21,190.2	15,242.6	17,001.2

B: Other Data in 2020

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
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Activity: 10432 Technical & Vocational Inspections

(PBS Code: 23521021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,001.6	873.8	984.8
211	Salaries and Allowances	968.1	831.8	853.5
213	Overtime	0.0	0.0	27.6
214	Leave fares	33.5	33.1	103.7
215	Retirement Benefits, Pensions, Gratuities	0.0	8.9	0.0
22	Goods & Services	184.5	185.3	273.1
222	Travel and Subsistence	50.0	70.0	165.6
223	Office Materials and Supplies	30.0	15.0	3.8
224	Operational Materials and Supplies	32.0	16.3	13.3
225	Transport and Fuel	22.5	24.0	23.8
227	Other Operational Expenses	50.0	60.0	66.6
23	Utilities, Rentals and Property Costs	8.0	15.0	1.9
233	Routine Maintenance	8.0	15.0	1.9
27	Capital Formation	20.0	20.0	19.0
271	Office Equipments, Furniture & Fittings	20.0	20.0	19.0
	GRAND TOTAL	1,214.1	1,094.1	1,278.8

B: Other Data in 2020

1. Staff Establishment: 37, Staff on strength: 30, Funded Vacancies:7
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
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Activity: 12023 Coordination of TVET Curriculum

(PBS Code: 23521021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,320.7	1,383.9	3,549.0
211	Salaries and Allowances	1,134.2	1,028.9	2,959.1
213	Overtime	0.0	30.0	66.6
214	Leave fares	186.5	300.0	285.4
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	237.9
22	Goods & Services	777.5	675.7	1,570.0
222	Travel and Subsistence	478.0	223.5	528.1
223	Office Materials and Supplies	33.0	50.0	19.0
224	Operational Materials and Supplies	50.0	26.8	19.0
225	Transport and Fuel	50.0	67.0	73.3
227	Other Operational Expenses	147.2	280.0	930.6
228	Training	19.3	28.4	0.0
23	Utilities, Rentals and Property Costs	30.0	68.0	85.6
233	Routine Maintenance	30.0	68.0	85.6
25	Grants Subsidies and Transfers	0.0	30.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	30.0	0.0
27	Capital Formation	40.0	30.0	57.1
271	Office Equipments, Furniture & Fittings	40.0	30.0	57.1
	GRAND TOTAL	2,168.2	2,187.6	5,261.7

B: Other Data in 2020

1 Staff Establishment: 31, Staff on Strength: 24, Funded Vacancies: 7

235	Department of Education	235
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Project: 22825 Post-Technical Education Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	9,955.0	20,000.0	8,000.0
227	Other Operational Expenses	955.0	500.0	4,000.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	9,000.0	18,500.0	4,000.0
	GRAND TOTAL	9,955.0	20,000.0	8,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Phase 1 infrastructure fully completed;

2.2. Number of student intakes increased annually;

2.3. Number of highly qualified skilled students graduating from the colleges increased every year; and

2.4. Number of skilled workforce in the country increased.

3. 2020 Components include:

3.1. Gumine Polytechnic - Construction of new administration building, lecture room, staff house, work shops; warehouse, classrooms, ablution blocks, guard house, dining hall, dormitories, teachers houses, civil works, procure equipment and tools;

3.2. Enga Polytechnic - Construction of administration building, classrooms, ablution blocks, teachers houses and road works;

3.3. Kokopo Polytechnic - Construct 3 Tourism and Hospitality Buildings, 4 classrooms, 2 ablution blocks; and

3.4. Other administration cost.

235	Department of Education	235
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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
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Activity: 10403 Teachers' Personnel Management Services

(PBS Code: 23521011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,433.8	2,304.3	2,597.6
211	Salaries and Allowances	2,194.7	2,081.3	2,133.2
214	Leave fares	135.2	153.0	198.9
215	Retirement Benefits, Pensions, Gratuities	103.9	70.0	265.5
22	Goods & Services	3,671.8	3,783.4	6,364.2
222	Travel and Subsistence	660.4	775.0	1,065.8
223	Office Materials and Supplies	156.6	200.0	190.3
224	Operational Materials and Supplies	245.0	292.4	333.1
225	Transport and Fuel	452.0	398.0	380.6
227	Other Operational Expenses	2,152.8	2,000.0	4,282.1
228	Training	5.0	118.0	112.3
23	Utilities, Rentals and Property Costs	147.5	172.6	228.4
233	Routine Maintenance	147.5	172.6	228.4
25	Grants Subsidies and Transfers	20.3	40.0	38.1
251	Membership Fees, Subscriptions & Contribution	20.3	40.0	38.1
27	Capital Formation	360.0	100.0	140.8
271	Office Equipments, Furniture & Fittings	360.0	100.0	140.8
	GRAND TOTAL	6,633.4	6,400.3	9,369.1

B: Other Data in 2020

1. Approved Establishment:96 Staff on Strength 33: Unattached: 1, Unfunded Positions: 63

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
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Project: 23125 Teachers Development and Training

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	500.0
228	Training	0.0	4,000.0	1,500.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: The Program is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Increased qualification skills for Mathematics, Science, Language and Social Science subject teachers.

3. 2020 Components include:

3.1. Upgrade teachers qualification, Elementary teachers Certificate to Diploma, Primary teachers Diploma to Bachelor and Secondary teachers Bachelor to Masters;

3.2. Specialise teacher Development Program to increase Science, Technology, Engineering and Mathematics (STEM) Subject teachers training in Secondary Schools; and

3.3. Other administration cost.

235	Department of Education	235
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Project: 23291 Strengthening Primary Teachers - (Maths & Science) - JICA

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	11 - Peoples Republic of China - Grant	0.0	0.0	1,100.0
227	Other Operational Expenses	0.0	0.0	1,100.0
	GRAND TOTAL	0.0	0.0	1,100.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Japanese International Corporation Agency.

2. Performance Indicators:

2.1. Developed students modules and lecturers' manuals in mathematics and science;

2.2. Situational analysis on gender gaps in teachers' colleges is conducted; and

2.3. Developed and strengthen capacity for staff at Teachers Colleges to improve teacher pre-service training in mathematics and science.

3. Components for 2020 include:

3.1. Develop textbooks;

3.2. Develop Teachers Resource Books;

3.3. Develop Students Resource Books;

3.4. Capacity building; and

3.5. Other administration cost.

235	Department of Education	235
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Main Program: Cultural Services

Program: Library Services

Program Objectives:

To improve public and special groups general and specific information through maintaining a collection of library materials, including books, films and video tapes in the national library and provision of technical support to other libraries.

Program Description:

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

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

10436	Library Operations
11502	Literacy and Awareness Services
11650	Office of Library & Archives Literacy Corporate Services

235	Department of Education	235
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Activity: 10436 Library Operations

(PBS Code: 23528021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,048.5	512.4	0.0
211	Salaries and Allowances	1,044.1	487.4	0.0
214	Leave fares	4.4	25.0	0.0
22	Goods & Services	267.0	456.1	0.0
222	Travel and Subsistence	40.0	40.8	0.0
223	Office Materials and Supplies	47.0	21.8	0.0
224	Operational Materials and Supplies	50.0	117.3	0.0
225	Transport and Fuel	40.0	15.0	0.0
227	Other Operational Expenses	80.0	246.7	0.0
228	Training	10.0	14.5	0.0
23	Utilities, Rentals and Property Costs	40.0	40.3	0.0
233	Routine Maintenance	40.0	40.3	0.0
25	Grants Subsidies and Transfers	0.0	10.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	0.0
27	Capital Formation	20.0	270.0	0.0
271	Office Equipments, Furniture & Fittings	20.0	20.0	0.0
273	Motor Vehicles	0.0	250.0	0.0
	GRAND TOTAL	1,375.5	1,288.8	0.0

B: Other Data in 2020

235	Department of Education	235
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Activity: 11502 Literacy and Awareness Services

(PBS Code: 23528021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	315.5	257.7	290.2
211	Salaries and Allowances	278.5	207.7	258.8
213	Overtime	0.0	10.0	9.5
214	Leave fares	37.0	40.0	21.9
22	Goods & Services	285.7	254.2	853.6
222	Travel and Subsistence	67.9	36.0	190.3
223	Office Materials and Supplies	50.0	2.0	95.2
224	Operational Materials and Supplies	40.0	12.0	109.4
225	Transport and Fuel	50.0	20.0	61.9
227	Other Operational Expenses	70.0	171.6	384.4
228	Training	7.8	12.6	12.4
23	Utilities, Rentals and Property Costs	40.0	13.4	9.5
233	Routine Maintenance	40.0	13.4	9.5
25	Grants Subsidies and Transfers	50.0	100.0	190.3
255	Grants/Transfers to Individuals and Non-profit Organisations	50.0	100.0	190.3
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.0
	GRAND TOTAL	691.2	625.3	1,362.6

B: Other Data in 2020

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
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Activity: 11650 Office of Library & Archives Literacy Corporate Services

(PBS Code: 23528021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	344.9	473.8	0.0
211	Salaries and Allowances	252.5	368.8	0.0
213	Overtime	0.0	20.0	0.0
214	Leave fares	72.9	70.0	0.0
215	Retirement Benefits, Pensions, Gratuities	19.5	15.0	0.0
22	Goods & Services	1,383.4	530.3	0.0
222	Travel and Subsistence	110.0	54.7	0.0
223	Office Materials and Supplies	95.0	86.4	0.0
224	Operational Materials and Supplies	50.0	63.5	0.0
225	Transport and Fuel	49.9	48.1	0.0
227	Other Operational Expenses	1,070.0	268.0	0.0
228	Training	8.5	9.6	0.0
23	Utilities, Rentals and Property Costs	359.9	93.6	0.0
233	Routine Maintenance	359.9	93.6	0.0
25	Grants Subsidies and Transfers	35.0	50.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	35.0	50.0	0.0
27	Capital Formation	105.0	70.2	0.0
271	Office Equipments, Furniture & Fittings	105.0	70.2	0.0
	GRAND TOTAL	2,228.2	1,217.9	0.0

B: Other Data in 2020

235	Department of Education	235
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Project: 23127 Library and Information Technology

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
223	Office Materials and Supplies	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
271	Office Equipments, Furniture & Fittings	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

1. Revenue Source: The program is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1. Purchased more library books to attract more readers and researchers;
- 2.2. Installed e- library facilities;
- 2.3. Reduced literacy rates; and
- 2.4. Stored historical and other valuable information.

3. 2020 Components include:

- 3.1. Procure books and other library materials;
- 3.2. IT equipment and resources materials; and
- 3.3. Other Administration Cost.

235	Department of Education	235
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Main Program: Standards and Industrial Advancement Support

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

23290 Global Partnership in Education - GPE

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	-2,097.7	534.0	605.4
211	Salaries and Allowances	-2,097.7	491.0	521.7
214	Leave fares	0.0	43.0	74.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	9.5
22	Goods & Services	282.1	310.8	571.9
222	Travel and Subsistence	29.6	30.0	95.2
223	Office Materials and Supplies	18.0	6.4	28.5
224	Operational Materials and Supplies	25.0	55.2	95.2
225	Transport and Fuel	24.5	4.5	22.8
227	Other Operational Expenses	185.0	214.7	330.2
25	Grants Subsidies and Transfers	0.0	5.5	9.5
251	Membership Fees, Subscriptions & Contribution	0.0	5.5	9.5
27	Capital Formation	0.0	0.0	28.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	28.5
	GRAND TOTAL	-1,815.6	850.3	1,215.3

B: Other Data in 2020

1. Approve Establishment: 9, StafF on Strength: 5, Funded Vacancies: 4

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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,545.4	2,066.0	2,328.2
211	Salaries and Allowances	2,419.7	1,685.9	1,468.1
213	Overtime	0.0	40.0	48.5
214	Leave fares	125.7	300.1	121.8
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	689.8
22	Goods & Services	234.4	258.9	1,991.0
221	Domestic Travel and Subsistence	30.0	30.0	222.1
223	Office Materials and Supplies	36.0	13.0	76.1
224	Operational Materials and Supplies	15.9	20.0	66.6
225	Transport and Fuel	23.2	22.0	284.5
227	Other Operational Expenses	50.0	67.8	1,151.4
228	Training	79.3	106.1	190.3
23	Utilities, Rentals and Property Costs	18.0	12.7	31.4
233	Routine Maintenance	18.0	12.7	31.4
25	Grants Subsidies and Transfers	7.0	11.7	30.5
251	Membership Fees, Subscriptions & Contribution	7.0	11.7	30.5
27	Capital Formation	15.0	0.0	47.6
271	Office Equipments, Furniture & Fittings	15.0	0.0	47.6
	GRAND TOTAL	2,819.8	2,349.3	4,428.7

B: Other Data in 2020

1. Approved Establishment: 34, Staff on strength : 31, Funded Vacancies: 3, Unattached :2

2. Performance Indicators/Targets: Provide personnel and payroll functions to teachers and public servant and administrative and logistic services to the Department.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,565.9	963.1	1,085.7
211	Salaries and Allowances	2,520.1	906.1	1,027.6
214	Leave fares	45.8	48.2	49.5
215	Retirement Benefits, Pensions, Gratuities	0.0	8.8	8.6
22	Goods & Services	107.8	144.6	163.7
221	Domestic Travel and Subsistence	21.0	42.4	60.9
223	Office Materials and Supplies	20.0	9.0	12.4
224	Operational Materials and Supplies	10.0	9.0	9.5
225	Transport and Fuel	30.0	20.0	14.3
227	Other Operational Expenses	20.0	29.2	28.5
228	Training	6.8	35.0	38.1
23	Utilities, Rentals and Property Costs	0.0	0.0	4.8
233	Routine Maintenance	0.0	0.0	4.8
25	Grants Subsidies and Transfers	0.0	0.0	9.5
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	9.5
27	Capital Formation	20.0	10.0	11.4
271	Office Equipments, Furniture & Fittings	20.0	10.0	11.4
	GRAND TOTAL	2,693.7	1,117.7	1,275.1

B: Other Data in 2020

1 Approved Establishment: 34, Staff on strength:33, Funded Vacancies: 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 NationalDepartment.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,007.6	553.5	623.2
211	Salaries and Allowances	981.1	499.1	549.0
214	Leave fares	26.5	40.0	19.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.4	55.2
22	Goods & Services	119.0	124.9	183.6
222	Travel and Subsistence	15.0	13.5	13.3
223	Office Materials and Supplies	19.0	23.0	21.9
224	Operational Materials and Supplies	20.0	19.2	19.0
225	Transport and Fuel	15.0	19.2	19.0
227	Other Operational Expenses	50.0	50.0	110.4
23	Utilities, Rentals and Property Costs	0.5	19.2	16.2
233	Routine Maintenance	0.5	19.2	16.2
27	Capital Formation	46.0	21.0	28.5
271	Office Equipments, Furniture & Fittings	46.0	21.0	28.5
	GRAND TOTAL	1,173.1	718.6	851.5

B: Other Data in 2020

1. Staff Establishment: 24, Staff on Strength: 24 , Unattached: 6

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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,668.6	1,252.6	1,412.0
211	Salaries and Allowances	1,548.1	1,011.1	1,104.7
213	Overtime	7.0	100.0	95.1
214	Leave fares	113.5	141.5	212.2
22	Goods & Services	1,435.3	908.8	2,802.5
221	Domestic Travel and Subsistence	199.9	50.0	211.3
223	Office Materials and Supplies	54.0	86.0	95.2
224	Operational Materials and Supplies	50.0	50.0	285.5
225	Transport and Fuel	120.0	153.0	1,052.4
226	Administrative Consultancy Fees	270.0	154.0	206.5
227	Other Operational Expenses	721.4	365.8	856.4
228	Training	20.0	50.0	95.2
23	Utilities, Rentals and Property Costs	20.0	35.0	309.3
233	Routine Maintenance	20.0	35.0	309.3
25	Grants Subsidies and Transfers	0.0	25.0	19.0
251	Membership Fees, Subscriptions & Contribution	0.0	25.0	19.0
27	Capital Formation	50.0	48.8	266.4
271	Office Equipments, Furniture & Fittings	50.0	48.8	266.4
	GRAND TOTAL	3,173.9	2,270.2	4,809.2

B: Other Data in 2020

1. Approved Establishment:37, Staff on Strength: 36, Funded Vacancies: 1 Casual:3, Unattached: 3
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.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	179.8	177.0	986.8
221	Domestic Travel and Subsistence	40.0	72.0	219.8
222	Travel and Subsistence	19.8	30.0	217.9
223	Office Materials and Supplies	20.0	10.0	123.7
224	Operational Materials and Supplies	20.0	10.0	47.6
225	Transport and Fuel	30.0	15.0	190.3
227	Other Operational Expenses	50.0	40.0	187.5
23	Utilities, Rentals and Property Costs	20.0	15.0	14.3
233	Routine Maintenance	20.0	15.0	14.3
	GRAND TOTAL	199.8	192.0	1,001.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	621.9	389.7	438.7
211	Salaries and Allowances	590.9	379.4	299.7
214	Leave fares	31.0	10.3	36.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	102.8
22	Goods & Services	147.0	156.5	420.6
222	Travel and Subsistence	51.0	60.5	161.8
223	Office Materials and Supplies	14.7	18.0	18.1
224	Operational Materials and Supplies	14.7	18.0	19.0
225	Transport and Fuel	25.0	20.0	78.0
227	Other Operational Expenses	30.0	25.0	129.4
228	Training	11.6	15.0	14.3
23	Utilities, Rentals and Property Costs	10.0	15.0	14.3
233	Routine Maintenance	10.0	15.0	14.3
25	Grants Subsidies and Transfers	10.0	15.0	14.3
251	Membership Fees, Subscriptions & Contribution	10.0	15.0	14.3
27	Capital Formation	20.0	18.0	19.0
271	Office Equipments, Furniture & Fittings	20.0	18.0	19.0
	GRAND TOTAL	808.9	594.2	906.9

B: Other Data in 2020

1. Staff Establishment: 21, Staff on Strength: 13, Funded Vacancies: 2, Unfunded: 6

2 Performance Indicators/Targets Audit Inspection of selected National Education Institutions within the country. Audit of selected Divisions and Education Payroll dispatch. Audit of 2019 Education Subsidies and outstanding reported fraudulent outstanding cheques.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	866.2	975.3
211	Salaries and Allowances	0.0	866.2	877.3
214	Leave fares	0.0	0.0	98.0
22	Goods & Services	679.0	748.0	2,062.1
222	Travel and Subsistence	151.0	152.0	666.1
223	Office Materials and Supplies	77.0	95.0	95.2
224	Operational Materials and Supplies	0.0	50.0	204.6
225	Transport and Fuel	51.0	51.0	285.5
227	Other Operational Expenses	400.0	400.0	810.7
23	Utilities, Rentals and Property Costs	0.0	20.0	95.2
233	Routine Maintenance	0.0	20.0	95.2
25	Grants Subsidies and Transfers	0.0	616,187.0	486,351.6
252	Grants/Transfers to Public Authorities	0.0	616,187.0	486,351.6
27	Capital Formation	0.0	45.0	142.7
271	Office Equipments, Furniture & Fittings	0.0	45.0	142.7
	GRAND TOTAL	679.0	617,866.2	489,626.9

B: Other Data in 2020

1. Approve Establishment: 29, Staff on Strength:31, Casual Staff: 1

2. 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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	90.0	1,320.3	1,489.0
211	Salaries and Allowances	0.0	1,195.3	1,280.7
214	Leave fares	90.0	125.0	179.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	28.5
22	Goods & Services	514.8	744.5	956.3
221	Domestic Travel and Subsistence	49.9	50.0	142.7
223	Office Materials and Supplies	24.0	20.0	4.8
224	Operational Materials and Supplies	40.0	56.0	24.7
225	Transport and Fuel	240.9	288.5	99.0
226	Administrative Consultancy Fees	0.0	0.0	47.6
227	Other Operational Expenses	160.0	300.0	609.0
228	Training	0.0	30.0	28.5
23	Utilities, Rentals and Property Costs	170.0	0.0	20.0
233	Routine Maintenance	170.0	0.0	20.0
25	Grants Subsidies and Transfers	8.3	30.0	190.3
251	Membership Fees, Subscriptions & Contribution	8.3	30.0	0.0
252	Grants/Transfers to Public Authorities	0.0	0.0	190.3
27	Capital Formation	138.0	50.0	49.5
271	Office Equipments, Furniture & Fittings	138.0	50.0	49.5
	GRAND TOTAL	921.1	2,144.8	2,705.1

B: Other Data in 2020

1. Approved Establishment:24, 2. Staff on Stength: 17. 3. Unfuned Vacancies: 7

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	805.0	751.2	845.9
211	Salaries and Allowances	766.8	652.7	766.9
214	Leave fares	23.4	87.0	69.5
215	Retirement Benefits, Pensions, Gratuities	14.8	11.5	9.5
22	Goods & Services	104.5	105.2	1,027.8
222	Travel and Subsistence	20.0	22.5	333.1
223	Office Materials and Supplies	20.0	12.0	33.3
224	Operational Materials and Supplies	12.0	10.0	8.6
225	Transport and Fuel	19.5	12.0	165.6
227	Other Operational Expenses	33.0	48.7	487.2
25	Grants Subsidies and Transfers	5.7	10.0	9.5
251	Membership Fees, Subscriptions & Contribution	5.7	10.0	9.5
27	Capital Formation	0.0	0.0	95.2
273	Motor Vehicles	0.0	0.0	95.2
	GRAND TOTAL	915.2	866.4	1,978.4

B: Other Data in 2020

1. Staff Establishment: 27, Staff on strength: 17, Funded Vacancies:7, Unfunded:10, Casual: 1

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
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Activity: 10756 Payroll

(PBS Code: 23521011119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,112.8	1,501.3	1,691.8
211	Salaries and Allowances	973.5	1,359.1	1,331.1
213	Overtime	0.0	0.0	193.2
214	Leave fares	117.0	117.0	108.5
215	Retirement Benefits, Pensions, Gratuities	22.3	25.2	59.0
22	Goods & Services	252.0	298.7	826.9
221	Domestic Travel and Subsistence	40.0	50.0	212.2
223	Office Materials and Supplies	40.0	50.0	52.3
224	Operational Materials and Supplies	45.0	50.0	95.2
225	Transport and Fuel	30.0	18.0	95.2
226	Administrative Consultancy Fees	10.0	30.8	47.6
227	Other Operational Expenses	87.0	79.9	295.9
228	Training	0.0	20.0	28.5
27	Capital Formation	60.0	20.0	66.6
271	Office Equipments, Furniture & Fittings	60.0	20.0	66.6
	GRAND TOTAL	1,424.8	1,820.0	2,585.3

B: Other Data in 2020

1 Staff Establishment:56, 2. Staff on Strength: 45, Unfunded Vacancies: 11

235	Department of Education	235
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Activity: 10757 Administration

(PBS Code: 23521011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	124.9	1,296.1	1,460.5
211	Salaries and Allowances	0.0	1,161.2	1,042.8
213	Overtime	0.0	0.0	78.0
214	Leave fares	124.9	134.9	205.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	134.2
22	Goods & Services	1,014.9	1,357.8	2,815.8
222	Travel and Subsistence	50.0	50.0	190.3
223	Office Materials and Supplies	37.0	26.8	47.6
224	Operational Materials and Supplies	400.0	250.0	965.9
225	Transport and Fuel	350.0	100.0	701.3
227	Other Operational Expenses	150.0	891.0	841.2
228	Training	27.9	40.0	69.5
23	Utilities, Rentals and Property Costs	159.0	205.0	931.6
231	Utilities	0.0	0.0	475.8
233	Routine Maintenance	159.0	205.0	455.8
27	Capital Formation	50.0	50.0	542.4
271	Office Equipments, Furniture & Fittings	50.0	50.0	66.6
273	Motor Vehicles	0.0	0.0	475.8
	GRAND TOTAL	1,348.8	2,908.9	5,750.3

B: Other Data in 2020

1. Staff Establishment: 64,

2. Staff on Strength: 46, Funded Vacancies: 18

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

(PBS Code: 23521011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	702.7	707.2	797.3
211	Salaries and Allowances	585.4	596.1	656.5
214	Leave fares	76.1	67.0	80.9
215	Retirement Benefits, Pensions, Gratuities	41.2	44.1	59.9
22	Goods & Services	82.0	82.9	109.4
222	Travel and Subsistence	20.0	22.5	22.8
223	Office Materials and Supplies	12.0	13.1	14.3
224	Operational Materials and Supplies	15.0	2.6	6.7
225	Transport and Fuel	20.0	23.3	20.9
227	Other Operational Expenses	15.0	21.4	44.7
27	Capital Formation	9.7	8.3	8.6
271	Office Equipments, Furniture & Fittings	9.7	8.3	8.6
	GRAND TOTAL	794.4	798.4	915.3

B: Other Data in 2020

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

235	Department of Education	235
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Activity: 11500 Co-ordination of National Education Board

(PBS Code: 23521011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	360.0	355.5	466.2
222	Travel and Subsistence	260.0	243.3	291.2
223	Office Materials and Supplies	28.0	30.0	28.5
225	Transport and Fuel	0.0	20.0	19.0
227	Other Operational Expenses	72.0	62.2	127.5
25	Grants Subsidies and Transfers	0.0	40.0	475.8
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	40.0	475.8
	GRAND TOTAL	360.0	395.5	942.0

B: Other Data in 2020

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.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,752.8	1,145.4	1,291.1
211	Salaries and Allowances	2,410.3	965.4	684.1
213	Overtime	0.0	0.0	31.4
214	Leave fares	39.2	100.0	111.3
215	Retirement Benefits, Pensions, Gratuities	303.3	80.0	464.3
22	Goods & Services	439.0	466.8	550.1
221	Domestic Travel and Subsistence	140.0	168.8	171.3
223	Office Materials and Supplies	29.0	40.0	38.1
224	Operational Materials and Supplies	30.0	40.0	47.6
225	Transport and Fuel	90.0	78.0	83.7
226	Administrative Consultancy Fees	70.0	60.0	57.1
227	Other Operational Expenses	80.0	80.0	152.3
23	Utilities, Rentals and Property Costs	59.7	40.0	38.1
233	Routine Maintenance	59.7	40.0	38.1
25	Grants Subsidies and Transfers	13.2	20.0	19.0
251	Membership Fees, Subscriptions & Contribution	13.2	20.0	19.0
27	Capital Formation	40.0	30.0	38.1
271	Office Equipments, Furniture & Fittings	40.0	30.0	38.1
	GRAND TOTAL	3,304.7	1,702.2	1,936.4

B: Other Data in 2020

1 Staff Establishment: 35, Staff on Strength: 37, 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
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Activity: 11793 Information And Communication Technology

(PBS Code: 23521011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	935.1	697.8	785.9
211	Salaries and Allowances	859.1	551.8	634.6
213	Overtime	2.9	28.1	79.0
214	Leave fares	49.1	77.9	59.0
215	Retirement Benefits, Pensions, Gratuities	24.0	40.0	13.3
22	Goods & Services	203.7	246.2	952.4
222	Travel and Subsistence	78.9	60.0	285.5
223	Office Materials and Supplies	20.0	27.0	28.5
224	Operational Materials and Supplies	39.8	26.9	47.6
225	Transport and Fuel	25.0	15.0	142.7
227	Other Operational Expenses	40.0	107.3	419.6
228	Training	0.0	10.0	28.5
23	Utilities, Rentals and Property Costs	78.7	73.4	414.0
231	Utilities	0.0	0.0	161.8
233	Routine Maintenance	78.7	73.4	252.2
25	Grants Subsidies and Transfers	90.8	54.2	95.2
251	Membership Fees, Subscriptions & Contribution	90.8	54.2	95.2
	GRAND TOTAL	1,308.3	1,071.6	2,247.5

B: Other Data in 2020

1 Staff Establishment: 30, Staff on Strength:18, Unfunded Vacancies: 12

2 Performance Indicator: Development of new policies on Education ICT in thinking towards E-Learning, E-Business
Continue maintenance of Education Website in 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	729.5	505.4	569.0
211	Salaries and Allowances	713.5	445.2	523.3
213	Overtime	0.0	10.2	0.0
214	Leave fares	16.0	50.0	31.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.3
22	Goods & Services	192.0	184.8	237.9
222	Travel and Subsistence	40.0	68.9	65.7
223	Office Materials and Supplies	22.0	23.0	19.0
224	Operational Materials and Supplies	40.0	20.0	19.0
225	Transport and Fuel	20.0	16.9	16.2
227	Other Operational Expenses	70.0	50.0	108.5
228	Training	0.0	6.0	9.5
23	Utilities, Rentals and Property Costs	25.0	69.2	65.7
233	Routine Maintenance	25.0	69.2	65.7
27	Capital Formation	30.0	10.0	19.0
271	Office Equipments, Furniture & Fittings	30.0	10.0	19.0
	GRAND TOTAL	976.5	769.4	891.6

B: Other Data in 2020

1 Staff Establishment: 26, Staff on Strength: 21. Funded Vacancies: 4, Unfunded: 7

2 Performance Indicators: Research and review education policies, manage and maintain national education census.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	760.8	601.1	677.5
211	Salaries and Allowances	725.1	527.8	588.0
213	Overtime	0.0	27.8	41.9
214	Leave fares	35.7	45.5	38.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	9.5
22	Goods & Services	1,124.4	1,101.4	1,674.8
222	Travel and Subsistence	238.3	230.0	227.4
223	Office Materials and Supplies	161.0	240.0	618.5
224	Operational Materials and Supplies	60.0	57.6	66.6
225	Transport and Fuel	375.6	193.2	291.2
226	Administrative Consultancy Fees	80.0	96.0	95.2
227	Other Operational Expenses	209.5	240.0	280.7
228	Training	0.0	44.6	95.2
23	Utilities, Rentals and Property Costs	62.4	96.0	95.2
233	Routine Maintenance	62.4	96.0	95.2
25	Grants Subsidies and Transfers	0.0	10.0	9.5
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	9.5
27	Capital Formation	100.0	70.0	66.6
271	Office Equipments, Furniture & Fittings	100.0	70.0	66.6
GRAND TOTAL		2,047.6	1,878.5	2,523.6

B: Other Data in 2020

- Staff Establishment: 14, Staff on strength: 13, Funded Vacancies: 1
- 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
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Project: 23242 ICT Development and Capacity Building

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
223	Office Materials and Supplies	0.0	0.0	300.0
226	Administrative Consultancy Fees	0.0	0.0	400.0
227	Other Operational Expenses	0.0	0.0	800.0
228	Training	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2020

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Provided ICT Infrastructure and services in the selected 5 Districts (Maprik, Esa Ala, Namatanai, Dei, North Waghi); and

2.2. Rolled out ednet education services (pay roll, email services, intranet, EMIS and data collection tools).

3. Components for 2020 include:

3.1. Install physical servers in 5 selected Districts;

3.2. Purchase ICT Equipment;

3.3. Purchase Licenses for software (Microsoft, Oracle, Anti Virus, Firewall, Virtual Machine ware);

3.4. Conduct training and capacity building activities;

3.5. Purchase computers, tablet, printers, computer accessories; and

3.6. Administrative consultancy fees.

235	Department of Education	235
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Project: 23290 Global Partnership in Education - GPE

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	83 - Other Donor - Grant	0.0	0.0	8,800.0
227	Other Operational Expenses	0.0	0.0	8,800.0
	GRAND TOTAL	0.0	0.0	8,800.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Trained Maths and Science teachers;

2.2. Increased proportion of female students transiting from primary to secondary schools; and

2.3. Number of inspectors visiting targeted provinces.

3. Components for 2020 include:

3.1. Primary in-service teacher training in Standard Base Curriculum for 1,930 junior primary (grades 3-5) teachers;

3.2. Inspectors' visits to 386 primary schools in targeted provinces;

3.3. Conduct Action Research Plan for Low Primary-Secondary transition rates for female students (SHP, Oro and Enga Province); and

3.4. Other Administration Cost.

236	Department of Higher Education	236
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Tertiary Education	170,342.5	180,644.7	167,126.0	326,225.0	325,326.0	329,439.0
Program	General Administration		53.0	258.0	274.0	299.0	322.0
13170	Grants & Bibliometrics Division		53.0	258.0	274.0	299.0	322.0
Program	Development & Implementation of Education Standards		7,000.0	2,000.0	23,000.0	12,000.0	12,000.0
23129	Roll-out of Turn-It-In Antiplagiarism System		2,000.0	1,000.0	3,000.0	2,000.0	2,000.0
23131	PNG Maritime College Infrastructure Development		5,000.0	1,000.0	20,000.0	10,000.0	10,000.0
Program	Tertiary Education Co-ordination and Support Services	46,473.6	46,542.1	49,074.0	89,280.0	91,549.0	93,593.0
12173	Office of the Secretary	897.9	910.1	1,474.0	1,565.0	1,712.0	1,844.0
12174	Policy and Quality Assurance Wing	243.0	182.5	315.0	334.0	364.0	392.0
12175	Monitoring & Evaluation Division	528.2	365.4	328.0	348.0	382.0	412.0
12176	Project Implementation Division	449.2	1,015.2	581.0	617.0	674.0	726.0
12177	Sector Funding Division	379.8	305.6	474.0	503.0	551.0	594.0
12178	Partnership & Planning Division	649.6	483.5	413.0	439.0	480.0	516.0
12179	Operational Wing	173.6	165.7	297.0	316.0	346.0	372.0
12180	Quality Assurance Division	462.8	364.2	602.0	640.0	700.0	754.0
12181	Tertiary Admission & Scholarship Division	844.0	707.4	1,104.0	1,172.0	1,281.0	1,380.0
12182	Research and Innovation Wing	354.0	319.8	340.0	360.0	393.0	423.0
12183	ICT/MIS Division	330.8	248.9	418.0	443.0	484.0	521.0
12184	Finance and Administration Division	1,160.7	1,223.2	2,313.0	2,457.0	2,688.0	2,895.0
13168	Digital Education and Innovation		498.8	399.0	424.0	464.0	500.0
13169	Academic & Industry Network		312.7	190.0	202.0	221.0	238.0
13171	Institutional Development & Partnership Wing		239.1	283.0	301.0	328.0	353.0
13173	National Higher & Technical Education Board & HEAT		100.0	239.0	254.0	278.0	299.0
13174	Divine Word University Amalgamation Grant		9,100.0	13,094.0	13,905.0	15,203.0	16,374.0
22138	Western Pacific University	40,000.0	30,000.0	19,210.0	25,000.0	25,000.0	25,000.0
23243	Agriculture College Infrastructure Program			3,000.0	40,000.0	40,000.0	40,000.0
23277	Medical Faculty Infrastructure Program			4,000.0			
Program	Tertiary Education Co-ordination and Support Services	97,941.8	90,749.6	83,794.0	133,671.0	141,478.0	143,524.0
10439	Minister's Admin Support Services	266.4	63.8	365.0	387.0	422.0	454.0
10440	Tertiary Educn Study Assistance Scheme	71,603.5	70,685.8	69,864.0	74,189.0	81,112.0	87,360.0
11958	National Scholarships Scheme	2,243.0	2,000.0	8,565.0	9,095.0	9,944.0	10,710.0
21074	TVET Smart Specialisation Program	8,291.0	10,000.0	4,000.0	20,000.0	20,000.0	15,000.0
21364	Universities Rehabilitation, Accreditation and QA	2,282.6	8,000.0	1,000.0	30,000.0	30,000.0	30,000.0
22976	Wewak School of Nursing	13,255.3					
Program	Other Multi-Functional Development Projects	5,999.7	6,000.0	8,000.0	20,000.0	20,000.0	20,000.0
22813	Divine Word University Infrastructure Development	3,000.0	3,000.0	4,000.0	10,000.0	10,000.0	10,000.0

236	Department of Higher Education	236
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
22814	Pacific Adventist University Infrastructure Development	2,999.7	3,000.0	4,000.0	10,000.0	10,000.0	10,000.0
Program	Technical Education	19,927.4	30,300.0	24,000.0	60,000.0	60,000.0	60,000.0
22644	Technical and Business College Infra. Rehabilitation	5,993.9	10,000.0	8,000.0	20,000.0	20,000.0	20,000.0
22646	Teacher's College Infra Rehabilitation	5,828.8	10,000.0	8,000.0	20,000.0	20,000.0	20,000.0
22648	Nursing College Infra. Rehabilitation	8,104.7	10,300.0	8,000.0	20,000.0	20,000.0	20,000.0
Main Program	Other Multi-Functional Development Projects			1,000.0	1,000.0	1,000.0	1,000.0
Program	Development & Implementation of Education Standards			1,000.0	1,000.0	1,000.0	1,000.0
22977	Short Term Trainings and Seminars in China			1,000.0	1,000.0	1,000.0	1,000.0
Grand Total		170,342.5	180,644.7	168,126.0	327,225.0	326,326.0	330,439.0

236	Department of Higher Education	236
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	5,801.5	6,422.5	7,238.0	7,685.0	8,403.0	9,051.0
211	Salaries and Allowances	4,892.2	5,726.2	6,296.0	6,688.0	7,312.0	7,875.0
213	Overtime		17.0	18.0	19.0	21.0	23.0
214	Leave fares	395.8	405.1	420.0	445.0	487.0	524.0
215	Retirement Benefits, Pensions, Gratuities	513.5	274.2	504.0	533.0	583.0	629.0
22	Goods & Services	13,968.7	18,743.5	11,457.0	40,641.0	39,934.0	40,197.0
220	Goods & Services				37,500.0	36,500.0	36,500.0
221	Domestic Travel and Subsistence	12.0	10.0	20.0	21.0	23.0	25.0
222	Travel and Subsistence	167.7	186.4	424.0	452.0	495.0	533.0
223	Office Materials and Supplies	23.0	21.9	36.0	38.0	41.0	44.0
224	Operational Materials and Supplies	7.0	7.0	20.0	21.0	23.0	25.0
225	Transport and Fuel	23.0	21.0	38.0	40.0	44.0	47.0
226	Administrative Consultancy Fees	5.0	5.0	10.0	11.0	12.0	13.0
227	Other Operational Expenses	6,741.5	13,909.9	7,312.0	2,455.0	2,683.0	2,888.0
228	Training	6,989.5	4,582.3	3,597.0	103.0	113.0	122.0
23	Utilities, Rentals and Property Costs	7.9	67.8	139.0	147.0	161.0	173.0
231	Utilities		60.0	97.0	103.0	113.0	122.0
233	Routine Maintenance	7.9	7.8	42.0	44.0	48.0	51.0
25	Grants Subsidies and Transfers	73,849.5	72,688.8	106,743.0	97,200.0	106,271.0	114,457.0
251	Membership Fees, Subscriptions & Contribution	3.0	3.0	10.0	11.0	12.0	13.0
252	Grants/Transfers to Public Authorities	9,800.0		15,210.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	64,046.5	72,685.8	91,523.0	97,189.0	106,259.0	114,444.0
27	Capital Formation	76,715.1	82,722.0	42,549.0	181,552.0	171,557.0	166,561.0
270	Capital Formation				181,500.0	171,500.0	166,500.0
271	Office Equipments, Furniture & Fittings	20.5	22.0	49.0	52.0	57.0	61.0
276	Construction, Renovation and Improvements	76,694.6	82,700.0	42,500.0			
Grand Total		170,342.7	180,644.6	168,126.0	327,225.0	326,326.0	330,439.0

236	Department of Higher Education	236
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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
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Activity: 13170 Grants & Biliometrics Division

(PBS Code: 23621021125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	43.0	183.0
211	Salaries and Allowances	0.0	43.0	160.0
214	Leave fares	0.0	0.0	3.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	0.0	10.0	75.0
222	Travel and Subsistence	0.0	5.0	0.0
227	Other Operational Expenses	0.0	5.0	75.0
	GRAND TOTAL	0.0	53.0	258.0

B: Other Data in 2020

Approved Establishment; 11

1. Staff on Strength: 0

2. Vacant: 11

236	Department of Higher Education	236
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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 2 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
23131	PNG Maritime College Infrastructure Development

236	Department of Higher Education	236
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	1,000.0
227	Other Operational Expenses	0.0	2,000.0	1,000.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2020

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

2. Performance Indicator:

2.1. Anti plagiarism System installed and operational in all tertiary institutions.

3. 2020 Components:

3.1. Detail design, scoping and purchase of software license and installation; and

3.2. Program Administration.

236	Department of Higher Education	236
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	1,000.0
227	Other Operational Expenses	0.0	50.0	100.0
276	Construction, Renovation and Improvements	0.0	4,950.0	900.0
	GRAND TOTAL	0.0	5,000.0	1,000.0

B: Other Data in 2020

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

2. Performance Indicator:

2.1. Improved teaching and learning facilities at PNG Maritime College.

3. 2020 Components:

3.1. Construction, renovation and upgrade of teaching and learning facilities; and

3.2. Program Administration.

236	Department of Higher Education	236
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Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

Program Description:

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

This program consists of 20 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
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
23243	Agriculture College Infrastructure Program
23277	Medical Faculty Infrastructure Program

236	Department of Higher Education	236
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Activity: 12173 Office of the Secretary

(PBS Code: 23621021111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	730.8	753.1	1,106.0
211	Salaries and Allowances	704.5	691.0	972.0
214	Leave fares	12.1	12.1	16.0
215	Retirement Benefits, Pensions, Gratuities	14.2	50.0	118.0
22	Goods & Services	167.1	157.0	368.0
222	Travel and Subsistence	58.1	51.4	160.0
227	Other Operational Expenses	109.0	105.6	208.0
	GRAND TOTAL	897.9	910.1	1,474.0

B: Other Data in 2020

Approved Establishment: 17

1. Staff on Strength - 6
2. Short Term Contract - 3
3. Vacant - 8

236	Department of Higher Education	236
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Activity: 12174 Policy and Quality Assurance Wing

(PBS Code: 23621021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	220.9	161.2	202.0
211	Salaries and Allowances	174.8	142.9	156.0
214	Leave fares	14.9	13.0	24.0
215	Retirement Benefits, Pensions, Gratuities	31.2	5.3	22.0
22	Goods & Services	22.2	21.3	113.0
222	Travel and Subsistence	6.0	10.0	30.0
227	Other Operational Expenses	16.2	11.3	83.0
	GRAND TOTAL	243.1	182.5	315.0

B: Other Data in 2020

Approved Establishment; 2

Staff on Strength: 2

236	Department of Higher Education	236
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Activity: 12175 Monitoring & Evaluation Division

(PBS Code: 23621021113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	503.7	352.3	232.0
211	Salaries and Allowances	379.3	307.2	158.0
214	Leave fares	48.7	21.2	56.0
215	Retirement Benefits, Pensions, Gratuities	75.7	23.9	18.0
22	Goods & Services	24.6	13.0	96.0
222	Travel and Subsistence	8.0	8.0	28.0
227	Other Operational Expenses	16.6	5.0	68.0
	GRAND TOTAL	528.3	365.3	328.0

B: Other Data in 2020

Approved Establishment: 7

Staff on Strength: 4

Vacant: 3

236	Department of Higher Education	236
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Activity: 12176 Project Implementation Division

(PBS Code: 23621021114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	409.7	976.4	501.0
211	Salaries and Allowances	292.8	860.9	438.0
214	Leave fares	58.7	61.4	34.0
215	Retirement Benefits, Pensions, Gratuities	58.2	54.1	29.0
22	Goods & Services	39.4	39.0	80.0
222	Travel and Subsistence	19.9	20.2	16.0
227	Other Operational Expenses	19.5	18.8	64.0
	GRAND TOTAL	449.1	1,015.4	581.0

B: Other Data in 2020

Approved Establishment: 12

Staff on Strength: 9

Vacant: 3

236	Department of Higher Education	236
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Activity: 12177 Sector Funding Division

(PBS Code: 23621021115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	352.5	277.8	378.0
211	Salaries and Allowances	289.4	244.8	330.0
214	Leave fares	23.2	24.5	19.0
215	Retirement Benefits, Pensions, Gratuities	39.9	8.5	29.0
22	Goods & Services	27.4	27.8	96.0
222	Travel and Subsistence	10.0	10.0	16.0
227	Other Operational Expenses	17.4	17.8	80.0
	GRAND TOTAL	379.9	305.6	474.0

B: Other Data in 2020

Approved Establishment: 12

Staff on Strength: 6

Vacant: 6

236	Department of Higher Education	236
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Activity: 12178 Partnership & Planning Division

(PBS Code: 23621021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	627.2	461.0	342.0
211	Salaries and Allowances	495.0	393.8	316.0
214	Leave fares	43.6	43.6	16.0
215	Retirement Benefits, Pensions, Gratuities	88.6	23.6	10.0
22	Goods & Services	22.4	22.5	71.0
222	Travel and Subsistence	8.4	8.4	16.0
227	Other Operational Expenses	14.0	14.1	55.0
	GRAND TOTAL	649.6	483.5	413.0

B: Other Data in 2020

Approved Establishment: 7

Staff on Strength: 6

Vacant: 1

236	Department of Higher Education	236
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Activity: 12179 Operational Wing

(PBS Code: 23621021117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	156.6	129.4	198.0
211	Salaries and Allowances	146.2	115.9	158.0
214	Leave fares	0.0	7.0	2.0
215	Retirement Benefits, Pensions, Gratuities	10.4	6.5	38.0
22	Goods & Services	17.1	36.4	99.0
222	Travel and Subsistence	4.2	4.0	9.0
227	Other Operational Expenses	12.9	32.4	90.0
	GRAND TOTAL	173.7	165.8	297.0

B: Other Data in 2020

Approved Establishment: 2

Staff on Strength: 2

236	Department of Higher Education	236
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Activity: 12180 Quality Assurance Division

(PBS Code: 23621021118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	429.2	331.8	496.0
211	Salaries and Allowances	363.2	283.7	430.0
213	Overtime	0.0	17.0	17.0
214	Leave fares	32.6	31.1	10.0
215	Retirement Benefits, Pensions, Gratuities	33.4	0.0	39.0
22	Goods & Services	33.7	32.4	106.0
222	Travel and Subsistence	12.0	12.0	45.0
227	Other Operational Expenses	21.7	20.4	61.0
	GRAND TOTAL	462.9	364.2	602.0

B: Other Data in 2020

Approved Establishment: 11

Staff on Strength: 8

Vacant: 3

236	Department of Higher Education	236
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Activity: 12181 Tertiary Admission & Scholarship Division

(PBS Code: 23621021122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	793.1	658.5	953.0
211	Salaries and Allowances	681.5	569.0	851.0
214	Leave fares	54.3	71.4	63.0
215	Retirement Benefits, Pensions, Gratuities	57.3	18.1	39.0
22	Goods & Services	51.0	48.9	151.0
222	Travel and Subsistence	17.0	17.0	30.0
227	Other Operational Expenses	34.0	31.9	121.0
	GRAND TOTAL	844.1	707.4	1,104.0

B: Other Data in 2020

Approved Establishment: 18

Staff on Strength: 16

Vacant: 2

236	Department of Higher Education	236
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Activity: 12182 Research and Innovation Wing

(PBS Code: 23621021119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	331.4	298.0	202.0
211	Salaries and Allowances	260.9	227.1	179.0
214	Leave fares	53.9	60.7	1.0
215	Retirement Benefits, Pensions, Gratuities	16.6	10.2	22.0
22	Goods & Services	22.7	21.7	138.0
222	Travel and Subsistence	7.0	6.7	22.0
227	Other Operational Expenses	15.7	15.0	116.0
	GRAND TOTAL	354.1	319.7	340.0

B: Other Data in 2020

Approved Establishment: 2

Staff on Strength: 2

236	Department of Higher Education	236
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Activity: 12183 ICT/MIS Division

(PBS Code: 23621021120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	302.7	221.8	335.0
211	Salaries and Allowances	230.6	178.0	282.0
214	Leave fares	13.9	19.2	19.0
215	Retirement Benefits, Pensions, Gratuities	58.2	24.6	34.0
22	Goods & Services	28.2	27.1	83.0
222	Travel and Subsistence	8.0	8.0	11.0
227	Other Operational Expenses	20.2	19.1	72.0
	GRAND TOTAL	330.9	248.9	418.0

B: Other Data in 2020

Approved Establishment: 10

Staff on Strength: 4

Vacant: 6

236	Department of Higher Education	236
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Activity: 12184 Finance and Administration Division

(PBS Code: 23621021121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	944.2	779.5	1,541.0
211	Salaries and Allowances	874.1	717.9	1,351.0
213	Overtime	0.0	0.0	1.0
214	Leave fares	40.0	40.0	126.0
215	Retirement Benefits, Pensions, Gratuities	30.1	21.6	63.0
22	Goods & Services	188.0	353.8	577.0
222	Travel and Subsistence	9.0	9.0	41.0
223	Office Materials and Supplies	21.0	20.0	34.0
224	Operational Materials and Supplies	7.0	7.0	20.0
225	Transport and Fuel	20.0	20.0	36.0
226	Administrative Consultancy Fees	5.0	5.0	10.0
227	Other Operational Expenses	50.0	210.5	339.0
228	Training	76.0	82.3	97.0
23	Utilities, Rentals and Property Costs	5.0	65.0	136.0
231	Utilities	0.0	60.0	97.0
233	Routine Maintenance	5.0	5.0	39.0
25	Grants Subsidies and Transfers	3.0	3.0	10.0
251	Membership Fees, Subscriptions & Contribution	3.0	3.0	10.0
27	Capital Formation	20.5	22.0	49.0
271	Office Equipments, Furniture & Fittings	20.5	22.0	49.0
	GRAND TOTAL	1,160.7	1,223.3	2,313.0

B: Other Data in 2020

Approved Establishment:28

Staff on Strength: 19

Vacant: 9

236	Department of Higher Education	236
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Activity: 13168 Digital Education and Innovation

(PBS Code: 23621021123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	457.0	289.0
211	Salaries and Allowances	0.0	457.0	269.0
214	Leave fares	0.0	0.0	20.0
22	Goods & Services	0.0	41.7	110.0
222	Travel and Subsistence	0.0	6.7	0.0
227	Other Operational Expenses	0.0	35.0	110.0
	GRAND TOTAL	0.0	498.7	399.0

B: Other Data in 2020

Approved Establishment: 13

1. Staff on Strength - 5
2. Vacant - 8

236	Department of Higher Education	236
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Activity: 13169 Academic & Industry Network

(PBS Code: 23621021124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	292.7	91.0
211	Salaries and Allowances	0.0	292.7	90.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1.0
22	Goods & Services	0.0	20.0	99.0
222	Travel and Subsistence	0.0	5.0	0.0
227	Other Operational Expenses	0.0	15.0	99.0
	GRAND TOTAL	0.0	312.7	190.0

B: Other Data in 2020

Approved Establishment: 10

1. Staff on Strength : 0
2. Vacant : 10

236	Department of Higher Education	236
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Activity: 13171 Institutional Development & Partnership Wing

(PBS Code: 23621021126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	229.0	189.0
211	Salaries and Allowances	0.0	201.2	156.0
214	Leave fares	0.0	0.0	11.0
215	Retirement Benefits, Pensions, Gratuities	0.0	27.8	22.0
22	Goods & Services	0.0	10.0	94.0
222	Travel and Subsistence	0.0	5.0	0.0
227	Other Operational Expenses	0.0	5.0	94.0
	GRAND TOTAL	0.0	239.0	283.0

B: Other Data in 2020

Approved Establishment: 2

1. Staff on Strength: 2

236	Department of Higher Education	236
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Activity: 13173 National Higher & Technical Education Board & HEAT

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	100.0	239.0
227	Other Operational Expenses	0.0	100.0	239.0
	GRAND TOTAL	0.0	100.0	239.0

B: Other Data in 2020

236	Department of Higher Education	236
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Activity: 13174 Divine Word University Amalgamation Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	0.0	9,100.0	0.0
227	Other Operational Expenses	0.0	9,100.0	0.0
25	Grants Subsidies and Transfers	0.0	0.0	13,094.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	13,094.0
	GRAND TOTAL	0.0	9,100.0	13,094.0

B: Other Data in 2020

236	Department of Higher Education	236
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Project: 22138 Western Pacific University

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	40,000.0	30,000.0	4,000.0
227	Other Operational Expenses	1,500.0	500.0	100.0
276	Construction, Renovation and Improvements	38,500.0	29,500.0	3,900.0
	11 - Peoples Republic of China - Grant	0.0	0.0	15,210.0
252	Grants/Transfers to Public Authorities	0.0	0.0	15,210.0
	GRAND TOTAL	40,000.0	30,000.0	19,210.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea in 2020.

2. Performance Indicator;

2.1. Second University of Technology established and fully functioning in Southern Highlands Province.

3. 2020 Components include:

3.1. Construction of dinning hall and kitchen, staff houses, 2 lecture complexes, library, assembly/recreational hall, learning and teaching technology workshop, five dormitories, administration building and road construction; and

3.2. Project Administration and support cost.

236	Department of Higher Education	236
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Project: 23243 Agriculture College Infrastructure Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1. New learning and teaching infrastructure and staff accommodation built and operational.

3. Components for 2020:

3.1. Infrastructure Development for Sepik Institute of Rural Science and Technology (Bainyik);

3.2. Infrastructure Development for EPIAT - Popondetta;

3.3. Infrastructure Development for Highlands Agriculture College; and

3.4. Administration Cost.

236	Department of Higher Education	236
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Project: 23277 Medical Faculty Infrastructure Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	3,800.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Various infrastructures renovated/constructed and operational;

2.2. Various accommodation facilities renovated/completed and occupied by staff members and students;

2.3. Simulation Room upgraded and fully functional; and

2.4. Library services and ICT platforms upgraded and fully functional.

3. Components for 2020 include:

3.1. Construction, renovation and improvement on (academic buildings, student accommodation, staff accommodation, simulation room, library services, ICT platforms; and

3.2. Project Administration cost.

236	Department of Higher Education	236
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Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

Program Description:

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

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

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
22976	Wewak School of Nursing

236	Department of Higher Education	236
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Activity: 10439 Minister's Admin Support Services

(PBS Code: 23621021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	263.5	60.9	362.0
221	Domestic Travel and Subsistence	12.0	10.0	20.0
223	Office Materials and Supplies	2.0	1.9	2.0
225	Transport and Fuel	3.0	1.0	2.0
227	Other Operational Expenses	246.5	48.0	338.0
23	Utilities, Rentals and Property Costs	2.9	2.8	3.0
233	Routine Maintenance	2.9	2.8	3.0
	GRAND TOTAL	266.4	63.7	365.0

B: Other Data in 2020

1. Approved Establishment: 4

Staff on Strength: 3

Vacant: 1

236	Department of Higher Education	236
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Activity: 10440 Tertiary Educn Study Assistance Scheme

(PBS Code: 23621021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	71,603.5	70,685.8	69,864.0
252	Grants/Transfers to Public Authorities	9,800.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	61,803.5	70,685.8	69,864.0
	GRAND TOTAL	71,603.5	70,685.8	69,864.0

B: Other Data in 2020

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
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Activity: 11958 National Scholarships Scheme

(PBS Code: 23621021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	2,243.0	2,000.0	8,565.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,243.0	2,000.0	8,565.0
	GRAND TOTAL	2,243.0	2,000.0	8,565.0

B: Other Data in 2020

236	Department of Higher Education	236
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Project: 21074 TVET Smart Specialisation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	8,291.1	10,000.0	4,000.0
227	Other Operational Expenses	1,377.6	250.0	500.0
228	Training	6,913.5	4,500.0	3,500.0
276	Construction, Renovation and Improvements	0.0	5,250.0	0.0
	GRAND TOTAL	8,291.1	10,000.0	4,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Number of school leavers selected and trained by 2020; and

2.2. Centre of Excellence (COE) established and operational.

3. 2020 Components include:

3.1. In country Scholarships;

3.2. Establishment for Centre of Excellence (COE);

3.3. Partnerships between SS CoEs and Public and Private Sector Organisation; and

3.4. Program Administration.

236	Department of Higher Education	236
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Project: 21364 Universities Rehabilitation, Accreditation and QA

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,282.6	8,000.0	1,000.0
227	Other Operational Expenses	500.0	500.0	1,000.0
276	Construction, Renovation and Improvements	1,782.6	7,500.0	0.0
	GRAND TOTAL	2,282.6	8,000.0	1,000.0

B: Other Data in 2020

1. Revenue Source: The program is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Three new Institutions of Higher Education upgraded to University status; and

2.2. Improved Standards of the Universities.

3. Components for 2020 include:

3.1. Develop Infrastructure for Jubilee Institute of Higher Education;

3.2. Develop Infrastructure for Lutheran Institute of Higher Learning;

3.3 Develop Infrastructure for Christian Leadership Training,

3.4. ICT Infrastructure for the two colleges listed above;

3.5. Quality Assurance of all Higher Education Institutions;

3.6. Graduate Tracer Study; and

3.7. Program Administration.

236	Department of Higher Education	236
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Project: 22976 Wewak School of Nursing

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	13,255.4	10,000.0	0.0
227	Other Operational Expenses	255.5	600.0	0.0
276	Construction, Renovation and Improvements	12,999.9	9,400.0	0.0
	GRAND TOTAL	13,255.4	10,000.0	0.0

B: Other Data in 2020

236	Department of Higher Education	236
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Main Program: Tertiary Education

Program: Other Multi-Functional Development Projects

Program Objectives:

Program Description:

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

22813	Divine Word University Infrastructure Development
22814	Pacific Adventist University Infrastructure Development

236	Department of Higher Education	236
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Project: 22813 Divine Word University Infrastructure Development

(PBS Code: 236-2102-3-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	4,000.0
276	Construction, Renovation and Improvements	3,000.0	3,000.0	4,000.0
	GRAND TOTAL	3,000.0	3,000.0	4,000.0

B: Other Data in 2020

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

2. Performance Indicator:

2.1. School of Humanities and Social Science Building completed and fully functional.

3. Components for 2020:

3.1. Construct Faculty of Arts and Social Science Building; and

3.2. Project Administration cost.

236	Department of Higher Education	236
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Project: 22814 Pacific Adventist University Infrastructure Development

(PBS Code: 236-2102-3-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,999.7	3,000.0	4,000.0
227	Other Operational Expenses	499.7	0.0	0.0
276	Construction, Renovation and Improvements	2,500.0	3,000.0	4,000.0
	GRAND TOTAL	2,999.7	3,000.0	4,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by the Government of Papua NewGuinea.

2. Performance Indicator:

2.1. Staff apartments completed and occupied by staff members.

3. 2020 Components include:

3.1. Construction of apartments; and

3.2. Program Administrative support.

236	Department of Higher Education	236
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Main Program: Tertiary Education

Program: Technical Education

Program Objectives:

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

Program Description:

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

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

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

236	Department of Higher Education	236
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Project: 22644 Technical and Business College Infra. Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,993.9	10,000.0	8,000.0
227	Other Operational Expenses	494.6	250.0	200.0
276	Construction, Renovation and Improvements	5,499.3	9,750.0	7,800.0
	GRAND TOTAL	5,993.9	10,000.0	8,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea in 2020.

2. Performance Indicators:

- 2.1. Number of facilities upgraded/renovated or completed at the 13 colleges; and
- 2.2. Accommodation facilities completed and occupied by staff and students.

3. Components for 2020 include:

- 3.1. Port Moresby Business College Infrastructure Development;
- 3.2. Goroka Technical College Infrastructure Development;
- 3.3. Bougainville Technical College Infrastructure Development;
- 3.4. Don Bosco Technological Institute (Port Moresby) Infrastructure Development;
- 3.5. Aitape (WSP) Technical College Infrastructure Development;
- 3.6. St. Joseph's Technical College Infrastructure Development;
- 3.7. Southern Highlands Technical College Infrastructure Development;
- 3.8. Minj Technical School Infrastructure Development
- 3.9. Kokopo Business College Infrastructure Rehabilitation ; and
- 11. Program administration cost.

236	Department of Higher Education	236
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Project: 22646 Teacher's College Infra Rehabilitation

(PBS Code: 236-2102-1-239)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,828.8	10,000.0	8,000.0
227	Other Operational Expenses	923.2	250.0	200.0
276	Construction, Renovation and Improvements	4,905.6	9,750.0	7,800.0
	GRAND TOTAL	5,828.8	10,000.0	8,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Eight teachers' colleges' infrastructure rehabilitated and fully operational.

3. 2020 Components:

1. Holy Trinity Teachers' College Infrastructure Development;
2. Kabaleo Teachers' College Infrastructure Development;
3. Kaindi Teachers' College Infrastructure Development;
4. Melanesian Nazarene Teachers' College Infrastructure Development;
5. St. Peters Channel Secondary Teachers' College Infrastructure Development;
6. Southern Highlands Teachers' College Infrastructure Development;
7. Gaulim Teachers' College Infrastructure Development;
8. Milne Bay Teachers' College Infrastructure Development; and
11. Program Administration.

236	Department of Higher Education	236
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Project: 22648 Nursing College Infra. Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	8,104.6	10,300.0	8,000.0
227	Other Operational Expenses	597.3	300.0	200.0
276	Construction, Renovation and Improvements	7,507.3	10,000.0	7,800.0
	GRAND TOTAL	8,104.6	10,300.0	8,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of PNG.

2. Performance Indicator:

2.1. Rehabilitated and constructed eight nursing colleges infrastructure.

3. 2020 Components include:

3.1. West New Britain School of Nursing Infrastructure Development;

3.2. Lae School of Nursing Infrastructure Development;

3.3. Highlands Regional College of Nursing Infrastructure Development;

3.4. Mendi School of Nursing Infrastructure Development;

3.5. St Barnabas Nursing School Infrastructure Development;

3.6. Nazarene Nursing School Infrastructure Development;

3.7. Lemakot Nursing College Infrastructure Development; 3.8. Arawa Nursing School Infrastructure Development; and

3.9. Program Administration.

236	Department of Higher Education	236
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Main Program: Other Multi-Functional Development Projects

Program: Development & Implementation of Education Standards

Program Objectives:

Program Description:

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

22977 Short Term Trainings and Seminars in China

236	Department of Higher Education	236
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Project: 22977 Short Term Trainings and Seminars in China

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	11 - Peoples Republic of China - Grant	1,066.9	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
229	Other Category for Donor Funded Projects	1,066.9	0.0	0.0
	GRAND TOTAL	1,066.9	0.0	1,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by the Government and the People's Republic of China.

2. Performance Indicators:

2.1. Promoted social and economic development of PNG; and

2.2. Number of workers in the public and private sector that benefit from this sponsorships.

3. Component for 2020 includes:

3.1. Full sponsorships for short - term trainings in China.

237	PNG National Commission for UNESCO	237
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program 11503	Pre-primary, Primary and Secondary Education	1,366.4					
	PNG National Commission for UNESCO	1,366.4					
	PNG National Commission for UNESCO	1,366.4					
Grand Total		1,366.4					

237	PNG National Commission for UNESCO	237
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	1,366.4					
211	Salaries and Allowances	1,366.4					
Grand Total		1,366.4					

237	PNG National Commission for UNESCO	237
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Main Program: Pre-primary, Primary and Secondary Education

Program: PNG National Commission for UNESCO

Program Objectives:

To facilitate and foster cooperation between Government of PNG and the United Nations Educational, Scientific, Cultural, Communication, and Information Organisation (UNESCO) in areas of International exchange, needs assessment, policy formulation, human resource development, capacity building, project and program design, implementation and monitoring and evaluation.

Program Description:

To serve as a liaison agency between UNESCO and Ministerial Departments, Institutional Bodies and Individuals in the country who are stakeholders of UNESCO's various spheres of fields of competence. Making known the goals and purpose of UNESCO involving the intellectuals and scientific communities in the process of preparing and implementing UNESCO programs.

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

11503 PNG National Commission for UNESCO

237	PNG National Commission for UNESCO	237
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Activity: 11503 PNG National Commission for UNESCO

(PBS Code: 23721011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,366.4	0.0	0.0
211	Salaries and Allowances	1,366.4	0.0	0.0
	GRAND TOTAL	1,366.4	0.0	0.0

B: Other Data in 2020

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

238	Milne Bay Provincial Health Authority	238
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	46,152.7	32,694.5	38,117.7	40,479.0	44,257.0	47,664.0
Program	Provincial and Rural Health Services	46,152.7	32,694.5	38,117.7	40,479.0	44,257.0	47,664.0
10809	Health Function Grant	6,319.0	6,679.5	6,879.9	7,306.0	7,988.0	8,603.0
12994	Milne Bay Provincial Health Authority	2,311.2					
13069	Corporate Services	4,614.1	4,487.0	6,502.1	6,905.0	7,550.0	8,132.0
13070	Curative Health	19,397.9	10,901.5	12,665.0	13,449.0	14,705.0	15,837.0
13071	Public Health	12,560.3	9,783.3	10,966.6	11,646.0	12,732.0	13,713.0
13082	Executive Management Services	950.2	843.2	1,104.1	1,173.0	1,282.0	1,379.0
Grand Total		46,152.7	32,694.5	38,117.7	40,479.0	44,257.0	47,664.0

238	Milne Bay Provincial Health Authority	238
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	35,036.2	22,024.3	24,814.7	26,352.0	28,810.0	31,027.0
211	Salaries and Allowances	33,654.4	20,121.6	22,956.8	24,378.0	26,653.0	28,706.0
212	Wages	223.2	223.2	251.6	267.0	292.0	314.0
213	Overtime	154.8	110.8	105.4	113.0	124.0	133.0
214	Leave fares	415.0	480.2	456.9	485.0	529.0	569.0
215	Retirement Benefits, Pensions, Gratuities	588.8	1,088.5	1,044.0	1,109.0	1,212.0	1,305.0
22	Goods & Services	3,803.2	2,995.9	3,698.2	3,927.0	4,294.0	4,625.0
221	Domestic Travel and Subsistence	450.7	454.9	664.1	705.0	771.0	831.0
223	Office Materials and Supplies	236.5	222.2	211.4	225.0	245.0	264.0
224	Operational Materials and Supplies	1,156.1	1,106.1	1,338.0	1,421.0	1,554.0	1,674.0
225	Transport and Fuel	114.0	115.0	109.4	116.0	127.0	137.0
227	Other Operational Expenses	1,655.9	907.7	1,024.8	1,088.0	1,190.0	1,281.0
228	Training	190.0	190.0	350.5	372.0	407.0	438.0
23	Utilities, Rentals and Property Costs	723.2	728.7	2,452.7	2,605.0	2,849.0	3,068.0
231	Utilities		10.0	9.5	10.0	11.0	12.0
232	Rentals of Property	600.0	600.0	2,084.0	2,213.0	2,420.0	2,606.0
233	Routine Maintenance	123.2	118.7	359.2	382.0	418.0	450.0
25	Grants Subsidies and Transfers	6,319.0	6,679.5	6,879.9	7,306.0	7,988.0	8,603.0
252	Grants/Transfers to Public Authorities	6,319.0	6,679.5	6,879.9	7,306.0	7,988.0	8,603.0
27	Capital Formation	271.0	266.0	272.3	289.0	316.0	341.0
271	Office Equipments, Furniture & Fittings	86.0	86.0	81.9	87.0	95.0	103.0
272	Information & Communication Technology	15.0	20.0	38.1	40.0	44.0	47.0
273	Motor Vehicles	160.0	160.0	152.3	162.0	177.0	191.0
275	Plant, Equipment & Machinery	10.0					
Grand Total		46,152.6	32,694.4	38,117.8	40,479.0	44,257.0	47,664.0

238	Milne Bay Provincial Health Authority	238
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

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

238	Milne Bay Provincial Health Authority	238
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Activity: 10809 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	6,319.0	6,679.5	6,879.9
252	Grants/Transfers to Public Authorities	6,319.0	6,679.5	6,879.9
	GRAND TOTAL	6,319.0	6,679.5	6,879.9

B: Other Data in 2020

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
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Activity: 12994 Milne Bay Provincial Health Authority

(PBS Code: 23822011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,649.2	0.0	0.0
211	Salaries and Allowances	1,598.3	0.0	0.0
213	Overtime	0.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	50.2	0.0	0.0
22	Goods & Services	662.0	0.0	0.0
227	Other Operational Expenses	662.0	0.0	0.0
29	Write Offs and Depreciation	-8,863.0	0.0	0.0
299	Trust Expenditure	-8,863.0	0.0	0.0
	GRAND TOTAL	-6,551.8	0.0	0.0

B: Other Data in 2020

238	Milne Bay Provincial Health Authority	238
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Activity: 13069 Corporate Services

(PBS Code: 23822011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,515.9	2,472.8	2,781.3
211	Salaries and Allowances	2,291.8	2,173.6	2,442.2
212	Wages	223.2	223.2	251.6
213	Overtime	0.9	10.8	10.2
214	Leave fares	0.0	65.2	62.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.3
22	Goods & Services	1,341.4	1,269.5	1,281.5
221	Domestic Travel and Subsistence	94.5	101.7	95.7
223	Office Materials and Supplies	57.0	57.0	54.2
224	Operational Materials and Supplies	540.0	540.0	513.9
225	Transport and Fuel	114.0	115.0	109.4
227	Other Operational Expenses	415.9	335.8	319.6
228	Training	120.0	120.0	188.7
23	Utilities, Rentals and Property Costs	700.7	688.7	2,386.1
232	Rentals of Property	600.0	600.0	2,084.0
233	Routine Maintenance	100.7	88.7	302.1
27	Capital Formation	56.0	56.0	53.3
271	Office Equipments, Furniture & Fittings	56.0	56.0	53.3
	GRAND TOTAL	4,614.0	4,487.0	6,502.2

B: Other Data in 2020

1. Staffing: Approved Establishment for Milne Bay PHA is 908
2. Funded Ceilings 908
3. Funded Vacancies is 134
4. Casuals is 20
5. Staff on Strength is 774

238	Miline Bay Provincial Health Authority	238
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Activity: 13070 Curative Health

(PBS Code: 23822011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	18,315.8	9,862.7	11,114.6
211	Salaries and Allowances	17,600.4	9,036.5	10,260.2
213	Overtime	149.0	50.0	47.6
214	Leave fares	100.0	100.0	95.1
215	Retirement Benefits, Pensions, Gratuities	466.4	676.2	711.7
22	Goods & Services	1,072.1	1,028.8	1,540.8
221	Domestic Travel and Subsistence	146.0	143.0	219.8
223	Office Materials and Supplies	100.0	100.0	95.2
224	Operational Materials and Supplies	371.1	324.7	591.0
227	Other Operational Expenses	385.0	391.1	473.0
228	Training	70.0	70.0	161.8
27	Capital Formation	10.0	10.0	9.6
271	Office Equipments, Furniture & Fittings	10.0	10.0	9.6
	GRAND TOTAL	19,397.9	10,901.5	12,665.0

B: Other Data in 2020

1. Staffing: Staff on Strength is 301

238	Miline Bay Provincial Health Authority	238
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Activity: 13071 Public Health

(PBS Code: 23822011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	11,930.1	9,181.9	10,286.8
211	Salaries and Allowances	11,585.6	8,477.6	9,649.2
213	Overtime	4.2	50.0	47.6
214	Leave fares	300.0	300.0	285.4
215	Retirement Benefits, Pensions, Gratuities	40.3	354.3	304.6
22	Goods & Services	440.2	421.4	508.4
221	Domestic Travel and Subsistence	110.2	110.2	186.8
223	Office Materials and Supplies	30.0	30.0	28.5
224	Operational Materials and Supplies	210.0	206.4	199.8
227	Other Operational Expenses	90.0	74.8	93.3
27	Capital Formation	190.0	180.0	171.3
271	Office Equipments, Furniture & Fittings	20.0	20.0	19.0
273	Motor Vehicles	160.0	160.0	152.3
275	Plant, Equipment & Machinery	10.0	0.0	0.0
	GRAND TOTAL	12,560.3	9,783.3	10,966.5

B: Other Data in 2020

1. Staffing: Staff on Strength is 272

238	Miline Bay Provincial Health Authority	238
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Activity: 13082 Executive Management Services

(PBS Code: 23822011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	625.1	506.9	631.9
211	Salaries and Allowances	578.3	433.9	605.2
214	Leave fares	15.0	15.0	14.3
215	Retirement Benefits, Pensions, Gratuities	31.8	58.0	12.4
22	Goods & Services	287.5	276.2	367.5
221	Domestic Travel and Subsistence	100.0	100.0	161.8
223	Office Materials and Supplies	49.5	35.2	33.5
224	Operational Materials and Supplies	35.0	35.0	33.3
227	Other Operational Expenses	103.0	106.0	138.9
23	Utilities, Rentals and Property Costs	22.5	40.0	66.6
231	Utilities	0.0	10.0	9.5
233	Routine Maintenance	22.5	30.0	57.1
27	Capital Formation	15.0	20.0	38.1
272	Information & Communication Technology	15.0	20.0	38.1
	GRAND TOTAL	950.1	843.1	1,104.1

B: Other Data in 2020

1. Staffing: Staff on Strength is 13

239	Western Highlands Provincial Health Authority	239
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	44,606.8	37,073.5	43,274.5	45,955.0	50,245.0	54,113.0
Program	Western Highlands Provincial Health Authority	41,583.9	33,711.7	40,236.1	42,728.0	46,717.0	50,313.0
12995	Western Highlands Provincial Health Auhtority	5,289.4					
13072	Public Health	10,676.7	11,647.5	13,305.8	14,129.0	15,448.0	16,638.0
13073	Curative Health	19,741.4	12,397.4	14,669.8	15,578.0	17,032.0	18,343.0
13084	Board & Executive Management Services	2,047.6	1,408.6	1,782.8	1,894.0	2,071.0	2,229.0
13087	Corporate Services	3,828.8	8,258.2	10,477.7	11,127.0	12,166.0	13,103.0
Program	Provincial and Rural Health Services	3,022.9	3,361.8	3,038.4	3,227.0	3,528.0	3,800.0
10810	Health Function Grant	3,022.9	3,361.8	3,038.4	3,227.0	3,528.0	3,800.0
Grand Total		44,606.8	37,073.5	43,274.5	45,955.0	50,245.0	54,113.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	36,577.4	29,535.0	33,283.8	35,344.0	38,643.0	41,618.0
211	Salaries and Allowances	33,338.4	26,572.0	29,920.0	31,772.0	34,737.0	37,412.0
212	Wages	1,103.4	1,103.7	1,268.5	1,347.0	1,473.0	1,586.0
213	Overtime	553.9	284.0	320.1	340.0	372.0	400.0
214	Leave fares	425.1	425.1	479.1	509.0	556.0	599.0
215	Retirement Benefits, Pensions, Gratuities	1,156.6	1,150.2	1,296.1	1,376.0	1,505.0	1,621.0
22	Goods & Services	3,649.5	2,854.6	4,533.2	4,815.0	5,265.0	5,670.0
221	Domestic Travel and Subsistence	181.8	174.5	166.1	177.0	194.0	209.0
223	Office Materials and Supplies	212.7	204.1	194.3	207.0	227.0	244.0
224	Operational Materials and Supplies	1,228.5	1,179.4	1,598.1	1,697.0	1,855.0	1,998.0
225	Transport and Fuel	241.9	232.2	221.3	235.0	257.0	277.0
226	Administrative Consultancy Fees	81.2	78.0	74.2	79.0	86.0	92.0
227	Other Operational Expenses	1,647.9	933.1	2,228.5	2,366.0	2,587.0	2,786.0
228	Training	55.5	53.3	50.7	54.0	59.0	64.0
23	Utilities, Rentals and Property Costs	1,015.5	1,013.4	1,916.0	2,034.0	2,224.0	2,395.0
232	Rentals of Property	920.5	922.2	1,829.2	1,942.0	2,123.0	2,287.0
233	Routine Maintenance	95.0	91.2	86.8	92.0	101.0	108.0
25	Grants Subsidies and Transfers	3,043.1	3,381.2	3,056.9	3,247.0	3,550.0	3,824.0
251	Membership Fees, Subscriptions & Contribution	20.2	19.4	18.5	20.0	22.0	24.0
252	Grants/Transfers to Public Authorities	3,022.9	3,361.8	3,038.4	3,227.0	3,528.0	3,800.0
27	Capital Formation	321.1	289.3	484.6	515.0	563.0	606.0
271	Office Equipments, Furniture & Fittings	92.5	88.8	84.5	90.0	98.0	105.0
273	Motor Vehicles			209.3	222.0	243.0	262.0
275	Plant, Equipment & Machinery	228.6	200.5	190.8	203.0	222.0	239.0
Grand Total		44,606.6	37,073.5	43,274.5	45,955.0	50,245.0	54,113.0

239	Western Highlands Provincial Health Authority	239
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Main Program: Primary Health and Hospital Services

Program: Western Highlands Provincial Health Authority

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Western Highlands Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

12995	Western Highlands Provincial Health Authority
13072	Public Health
13073	Curative Health
13084	Board & Executive Management Services
13087	Corporate Services

239	Western Highlands Provincial Health Authority	239
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Activity: 12995 Western Highlands Provincial Health Authority

(PBS Code: 23922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,611.4	0.0	0.0
211	Salaries and Allowances	4,044.7	0.0	0.0
213	Overtime	505.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	61.5	0.0	0.0
22	Goods & Services	678.0	0.0	0.0
227	Other Operational Expenses	678.0	0.0	0.0
29	Write Offs and Depreciation	-7,300.1	0.0	0.0
299	Trust Expenditure	-7,300.1	0.0	0.0
	GRAND TOTAL	-2,010.7	0.0	0.0

B: Other Data in 2020

239	Western Highlands Provincial Health Authority	239
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Activity: 13072 Public Health

(PBS Code: 23922011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10,351.7	11,335.5	12,774.4
211	Salaries and Allowances	10,245.9	11,085.5	12,334.7
214	Leave fares	50.0	50.0	47.6
215	Retirement Benefits, Pensions, Gratuities	55.8	200.0	392.1
22	Goods & Services	260.0	249.6	472.0
221	Domestic Travel and Subsistence	10.0	9.6	9.1
223	Office Materials and Supplies	20.0	19.2	18.3
225	Transport and Fuel	60.0	57.6	54.8
227	Other Operational Expenses	170.0	163.2	389.8
23	Utilities, Rentals and Property Costs	40.0	38.4	36.5
233	Routine Maintenance	40.0	38.4	36.5
27	Capital Formation	25.0	24.0	22.8
271	Office Equipments, Furniture & Fittings	25.0	24.0	22.8
	GRAND TOTAL	10,676.7	11,647.5	13,305.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	18,587.7	11,309.0	12,744.5
211	Salaries and Allowances	17,677.9	10,509.0	11,908.7
214	Leave fares	200.0	200.0	264.9
215	Retirement Benefits, Pensions, Gratuities	709.8	600.0	570.9
22	Goods & Services	900.0	864.0	1,711.7
221	Domestic Travel and Subsistence	50.0	48.0	45.7
223	Office Materials and Supplies	50.0	48.0	45.7
224	Operational Materials and Supplies	500.0	480.0	932.5
227	Other Operational Expenses	300.0	288.0	687.8
27	Capital Formation	253.6	224.5	213.6
271	Office Equipments, Furniture & Fittings	25.0	24.0	22.8
275	Plant, Equipment & Machinery	228.6	200.5	190.8
	GRAND TOTAL	19,741.3	12,397.5	14,669.8

B: Other Data in 2020

239	Western Highlands Provincial Health Authority	239
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Activity: 13084 Board & Executive Management Services

(PBS Code: 23922011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,733.6	1,107.1	1,247.7
211	Salaries and Allowances	1,369.9	952.1	1,100.2
213	Overtime	9.2	50.0	47.6
214	Leave fares	25.0	25.0	23.8
215	Retirement Benefits, Pensions, Gratuities	329.5	80.0	76.1
22	Goods & Services	300.0	288.0	522.2
221	Domestic Travel and Subsistence	37.0	35.5	33.8
223	Office Materials and Supplies	40.0	38.4	36.5
225	Transport and Fuel	40.0	38.4	36.5
226	Administrative Consultancy Fees	3.0	2.9	2.7
227	Other Operational Expenses	180.0	172.8	412.7
27	Capital Formation	14.0	13.4	12.8
271	Office Equipments, Furniture & Fittings	14.0	13.4	12.8
	GRAND TOTAL	2,047.6	1,408.5	1,782.7

B: Other Data in 2020

239	Western Highlands Provincial Health Authority	239
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Activity: 13087 Corporate Services

(PBS Code: 23922011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,293.0	5,783.4	6,517.2
211	Salaries and Allowances	0.0	4,025.4	4,576.4
212	Wages	1,103.4	1,103.7	1,268.5
213	Overtime	39.5	234.0	272.5
214	Leave fares	150.1	150.1	142.8
215	Retirement Benefits, Pensions, Gratuities	0.0	270.2	257.0
22	Goods & Services	1,511.5	1,453.0	1,827.1
221	Domestic Travel and Subsistence	84.8	81.4	77.5
223	Office Materials and Supplies	102.7	98.5	93.8
224	Operational Materials and Supplies	728.5	699.4	665.5
225	Transport and Fuel	141.9	136.2	129.9
226	Administrative Consultancy Fees	78.2	75.1	71.5
227	Other Operational Expenses	319.9	309.1	738.2
228	Training	55.5	53.3	50.7
23	Utilities, Rentals and Property Costs	975.5	975.0	1,879.5
232	Rentals of Property	920.5	922.2	1,829.2
233	Routine Maintenance	55.0	52.8	50.3
25	Grants Subsidies and Transfers	20.2	19.4	18.5
251	Membership Fees, Subscriptions & Contribution	20.2	19.4	18.5
27	Capital Formation	28.5	27.4	235.3
271	Office Equipments, Furniture & Fittings	28.5	27.4	26.0
273	Motor Vehicles	0.0	0.0	209.3
	GRAND TOTAL	3,828.7	8,258.2	10,477.6

B: Other Data in 2020

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 provisional 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

239	Western Highlands Provincial Health Authority	239
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Activity: 10810 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	3,022.9	3,361.8	3,038.4
252	Grants/Transfers to Public Authorities	3,022.9	3,361.8	3,038.4
	GRAND TOTAL	3,022.9	3,361.8	3,038.4

B: Other Data in 2020

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.

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	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	563,096.6	549,663.2	635,076.3	669,511.0	702,359.0	724,472.0
Program	Disease Control	10,317.6	12,637.9	25,515.0	14,856.0	15,404.0	12,898.0
10469	Office of EM, Public Health	5,931.4	2,845.4	3,400.7	3,611.0	3,949.0	4,254.0
10470	Malaria Control	48.5	46.6	111.2	118.0	129.0	139.0
10471	STD/HIV/AIDS	14.7	3,525.9	172.5	184.0	201.0	216.0
10472	TB/Leprosy	66.4	63.8	152.4	162.0	177.0	191.0
11422	Central Public Health Laboratory (CPHL)	967.8	1,069.5	1,344.6	1,428.0	1,561.0	1,680.0
11700	Non Communicable Disease - Health	34.7	33.3	98.7	104.0	114.0	123.0
11943	Neglected Tropical Disease	12.4	11.9	69.8	74.0	81.0	87.0
12058	Disease Control and Surveillance	7.3	7.0	58.0	61.0	67.0	73.0
12077	Disease Surveillance & Emergency Response	34.4	34.5	107.1	114.0	125.0	135.0
22878	Drug Resistant TB Emergency Operation	200.0	5,000.0	15,000.0			
22889	MDR TB Prevention	3,000.0					
23260	HPV Cervical Cancer Screening Project			5,000.0	9,000.0	9,000.0	6,000.0
Program	Environmental Health and Water Supply	1,153.8	964.2	1,247.4	1,323.0	1,445.0	1,557.0
10473	Support to Environmental Health	1,088.0	901.0	1,076.0	1,142.0	1,247.0	1,343.0
10474	Water Supply & Sanitation	28.1	27.0	64.5	68.0	75.0	81.0
12059	Food Safety & Quarantine	27.9	26.8	64.0	68.0	74.0	80.0
12060	Healthy Environment & Climate Change	9.8	9.4	42.9	45.0	49.0	53.0
Program	Family Health Services	1,092.7	1,650.5	2,318.7	2,460.0	2,692.0	2,902.0
10463	Population & Family Health	1,006.0	1,567.1	1,832.3	1,945.0	2,127.0	2,292.0
10464	Child Health	8.7	8.4	98.2	104.0	114.0	123.0
10465	Maternal Health	15.6	15.0	94.9	101.0	111.0	120.0
10466	Nutrition	9.8	9.4	57.0	60.0	66.0	71.0
10467	Men's Health	19.5	18.8	56.2	59.0	65.0	70.0
10468	Immunization	24.6	23.6	121.6	129.0	141.0	152.0
12057	Youth and Adolescent	8.5	8.2	58.5	62.0	68.0	74.0
Program	Health Promotion and Education	27,164.3	38,479.7	18,742.2	24,610.0	20,372.0	20,501.0
10475	Support to Priority Health Programme	424.6	408.7	554.4	587.0	641.0	690.0
10476	Media & Print Services	18.5	17.7	42.4	45.0	49.0	53.0
10477	Health Print Shop	6.0	5.8	13.8	15.0	16.0	17.0
12061	Healthy Islands	59.8	57.5	831.6	883.0	966.0	1,041.0
21082	HIV/AIDS Prevention	1,486.1					
21532	PNG Health and HIV Multilateral Partnerships	4,669.3	32,990.0	5,000.0	4,380.0		
22979	PMGH - Cancer and Heart Institute	20,500.0	5,000.0	5,000.0	18,700.0	18,700.0	18,700.0
23292	Impact Health PNG - Financing Health Frontline Project			2,300.0			

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	2018	2019	2020	2021	2022	2023
23293	US AID HIV Support Activity in PNG			5,000.0			
Program	Human Resource Development	34,571.4	34,131.6	42,480.9	61,923.0	65,836.0	69,364.0
10485	Human Resource Planning & Management	4,902.9	7,101.3	8,149.3	8,653.0	9,461.0	10,190.0
10486	Pre-Service Training	20,317.1	8,437.3	14,738.4	15,649.0	17,108.0	18,427.0
10487	In-Service Training & Staff Developot	7,443.6	3,587.1	6,804.3	7,225.0	7,899.0	8,507.0
10488	Human Resource Management & Relations	1,196.8	1,898.9	2,253.6	2,393.0	2,615.0	2,816.0
12063	Goroka School of Nursing	178.0	1,408.2	2,029.1	2,155.0	2,355.0	2,535.0
12064	Lae School of Nursing	180.5	1,308.0	1,918.6	2,037.0	2,228.0	2,399.0
12065	Mendi School of Nursing	160.6	1,317.4	1,934.0	2,055.0	2,248.0	2,420.0
12160	Enga School of Nursing	191.9	1,073.4	1,653.6	1,756.0	1,922.0	2,070.0
21376	CHW Training Institutions Rehabilitation		8,000.0	3,000.0	20,000.0	20,000.0	20,000.0
Program	Medical Supplies and Equipment	268,494.5	266,545.6	275,155.7	319,879.0	342,648.0	358,801.0
10478	Medical Supplies Procurement & Distribution	257,882.3	251,112.2	247,998.6	263,351.0	287,926.0	310,104.0
10479	AMS - Port Moresby	942.9	1,088.1	1,634.7	1,735.0	1,896.0	2,040.0
10480	Area Medical Store - Lae	902.3	957.5	1,312.8	1,394.0	1,525.0	1,642.0
10481	Area Medical Store - Mt Hagen	456.1	648.0	949.7	1,009.0	1,103.0	1,187.0
10482	Area Medical Store - Rabaul	405.4	895.4	1,371.7	1,457.0	1,593.0	1,713.0
10483	Area Medical Store - Wewak	420.8	473.6	858.1	911.0	995.0	1,071.0
10484	Area Medical Store - Madang	299.4	363.0	787.0	836.0	914.0	985.0
11797	Medical Equipment	549.5	1,507.8	951.6	1,010.0	1,104.0	1,189.0
11798	Hiv/Aids Treatment Drugs	3,658.1	500.0	14,291.5	15,176.0	16,592.0	17,870.0
21374	Rehabilitation of Area Medical Stores	1,477.7	4,000.0	4,000.0	8,000.0	8,000.0	
21375	Medical Equipment/Cold Chain	1,500.0	5,000.0	1,000.0	25,000.0	21,000.0	21,000.0
Program	Rural Health Support Services	18,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22978	ANGAU - Lae Cancer Unit	18,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	Top Management and General Administration	97,815.3	26,636.9	45,705.3	49,285.0	53,420.0	52,153.0
10441	Office of the Secretary	3,994.2	2,945.5	3,686.9	3,915.0	4,282.0	4,613.0
10442	Office of the Deputy Secretary - NHP&CS	33.0	81.7	195.1	207.0	227.0	245.0
10443	Office of the Deputy Secretary - NHSS	78.9	225.8	539.3	573.0	626.0	675.0
10444	Internal Audits & Integrity	12.2	11.7	114.4	121.0	131.0	141.0
10447	Ministerial Support Services	12.2	11.7	103.4	110.0	120.0	129.0
10448	Economics	23.3	22.4	142.7	152.0	166.0	178.0
10449	Policy & Partnership	19.0	18.2	43.5	46.0	50.0	54.0
10490	Performance Monitoring & Research	749.0	773.0	1,056.0	1,121.0	1,225.0	1,319.0
11504	Nursing Council	11.0	10.6	101.8	109.0	120.0	129.0
12029	Office of the EM Strategic Policy	1,628.4	1,815.8	2,165.3	2,299.0	2,514.0	2,709.0
12030	Policy	8.5	8.2	43.8	46.0	50.0	54.0
12031	Medical Board	12.0	11.5	103.7	110.0	120.0	129.0

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	2018	2019	2020	2021	2022	2023
12032	Food & Sanitation Council	11.5	11.0	48.8	52.0	57.0	62.0
12033	Strategic Planning	248.7	538.8	1,334.4	1,417.0	1,550.0	1,669.0
12034	Office of the EM Corporate Services	591.4	1,970.3	2,463.2	2,615.0	2,859.0	3,080.0
12035	Finance Management Services	18,389.6	16,797.4	27,139.7	28,818.0	31,508.0	33,934.0
12036	Accounts	11.4	10.9	26.1	28.0	31.0	33.0
12037	Budgets	106.2	302.0	816.4	867.0	949.0	1,023.0
12038	Office Services	11.6	11.2	26.6	28.0	30.0	32.0
12039	ICT	307.6	961.4	1,311.0	1,393.0	1,523.0	1,641.0
12040	Legal Services	8.5	28.1	76.7	81.0	89.0	96.0
12041	Governance & Boards	20.5	69.7	166.5	177.0	193.0	208.0
20176	Capacity Building Service Centre Project	69,066.8					
21244	Dev/Est. of Community Health Posts	2,459.8					
23020	Chinese Medical Team Support			1,000.0			
23276	National Ambulance Services			3,000.0	5,000.0	5,000.0	
Program	Urban Health Facilities	32,154.9	25,075.9	31,183.6	33,104.0	36,197.0	38,996.0
10451	Office of EM/CMO, Medical Standards	14,146.4	11,951.2	13,559.0	14,399.0	15,743.0	16,956.0
10452	Curative Standard & Audits	587.4	359.5	529.4	562.0	614.0	660.0
10453	Workforce Standards & Accreditation	23.2	22.3	475.8	505.0	552.0	595.0
10454	National Orthetic & Prosthetic Service	594.8	862.2	976.6	1,037.0	1,134.0	1,222.0
10455	National Oncology Services (Cancer Unit)	1,073.6	1,051.5	1,675.0	1,777.0	1,943.0	2,095.0
10456	Mental Health Services	1,505.9	222.5	521.3	553.0	605.0	652.0
10457	Dental	8.1	7.8	18.7	20.0	22.0	24.0
10458	National Capital District Health Service	11,621.5	8,129.6	9,174.9	9,741.0	10,650.0	11,470.0
10459	Health Facilities Standards	1,036.4	1,000.6	1,119.6	1,187.0	1,299.0	1,399.0
10460	Infrastructure & Asset Standards	32.6	31.3	74.9	79.0	87.0	94.0
10461	Bio-Medical Engineering	33.5	32.2	76.8	81.0	89.0	97.0
10462	Hospital Engineering	25.5	24.5	58.5	62.0	68.0	74.0
12042	Internal Medicine	6.1	5.9	23.5	25.0	27.0	29.0
12043	Surgery	7.3	7.0	26.3	28.0	31.0	34.0
12044	Obstetrics & Gaenacology	7.3	7.0	26.3	28.0	31.0	34.0
12045	Paediatrics	9.5	9.1	31.3	33.0	36.0	39.0
12046	Anaesthesia	6.6	6.3	24.6	26.0	28.0	30.0
12047	Pathology	7.3	7.0	26.3	28.0	31.0	34.0
12048	Medical Imaging	6.0	5.8	23.4	25.0	27.0	29.0
12049	ENT	7.3	7.0	26.3	28.0	31.0	34.0
12050	Opthamology	7.3	7.0	26.3	28.0	31.0	34.0
12051	Psychiatry	6.4	6.2	24.3	26.0	28.0	30.0
12052	Dematology	7.3	7.0	26.3	28.0	31.0	34.0

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	2018	2019	2020	2021	2022	2023
12053	Emergency Medicine	7.3	7.0	26.3	28.0	31.0	34.0
12054	Pharmaceutical Services Standard	1,343.1	1,262.7	2,479.0	2,630.0	2,875.0	3,098.0
12066	Contractor-Quality Assurance	13.7	13.2	31.5	33.0	36.0	39.0
12067	Blood Transfusion Services	23.5	22.5	101.4	107.0	117.0	126.0
Program	Rural Health Support Services	49,161.2	110,818.2	52,938.0	110,809.0	110,726.0	111,554.0
10446	Grants to Other Organisations	984.1	2,000.0	6,909.9	7,338.0	8,023.0	8,641.0
12055	Commercial Services	601.7	618.2	900.7	956.0	1,046.0	1,127.0
12056	PHA	86.4		1,427.4	1,515.0	1,657.0	1,786.0
21253	Prov transit medical stores construction	1,489.0					
21372	Rural Primary Health Service Delivery Project	4,000.0	8,200.0	23,700.0	1,000.0		
21373	District/Rural Hospital Redevelopment	42,000.0	100,000.0	20,000.0	100,000.0	100,000.0	100,000.0
Program	Medical Supplies and Equipment	23,170.9	13,932.7	23,789.5	25,262.0	27,619.0	29,746.0
10792	Malaria drugs and Test Kits	9,797.0	7,405.1	9,515.8	10,105.0	11,048.0	11,899.0
10793	TB Drugs	3,689.4		4,757.9	5,052.0	5,523.0	5,948.0
10795	Vaccines	9,684.5	6,527.6	9,515.8	10,105.0	11,048.0	11,899.0
Program	Health Support Services		13,790.0	106,000.0	16,000.0	16,000.0	16,000.0
23132	Health Services Sector Development Program		8,000.0	103,000.0	10,000.0	10,000.0	10,000.0
23134	NDOH Institutional Housing		5,000.0	2,000.0	6,000.0	6,000.0	6,000.0
23144	Elimination of Lymphatic Filariasis		790.0	1,000.0			
Main Program	Environment Protection and Conservation Services		890.0	1,000.0	950.0		
Program	Environmental Health and Water Supply		890.0	1,000.0	950.0		
22970	Solid Waste Management in the Pacific Islands		890.0	1,000.0	950.0		
Grand Total		563,096.6	550,553.2	636,076.3	670,461.0	702,359.0	724,472.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	84,144.8	64,377.0	78,079.0	82,904.0	90,639.0	97,622.0
211	Salaries and Allowances	73,438.5	53,616.6	66,352.1	70,459.0	77,035.0	82,968.0
212	Wages	1,474.5	1,666.5	1,884.5	2,001.0	2,187.0	2,355.0
213	Overtime	1,717.7	774.9	950.5	1,006.0	1,098.0	1,184.0
214	Leave fares	2,314.3	2,795.8	3,045.7	3,230.0	3,532.0	3,806.0
215	Retirement Benefits, Pensions, Gratuities	5,179.8	5,503.2	5,823.7	6,184.0	6,761.0	7,281.0
217	Contract Officers Education Benefits	20.0	20.0	22.5	24.0	26.0	28.0
22	Goods & Services	376,843.4	343,292.5	480,111.6	362,196.0	386,874.0	408,355.0
220	Goods & Services				30,030.0	23,700.0	17,200.0
221	Domestic Travel and Subsistence	95.4	95.2	4,035.9	4,289.0	4,695.0	5,058.0
223	Office Materials and Supplies	130.4	129.5	746.6	785.0	864.0	939.0
224	Operational Materials and Supplies	279,046.9	267,971.2	281,399.5	298,817.0	326,705.0	351,874.0
225	Transport and Fuel	535.6	1,160.1	1,362.1	1,443.0	1,577.0	1,697.0
226	Administrative Consultancy Fees	320.1					
227	Other Operational Expenses	96,527.5	58,056.5	52,615.9	25,822.0	28,229.0	30,398.0
228	Training	187.5	1,000.0	951.6	1,010.0	1,104.0	1,189.0
229	Other Category for Donor Funded Projects		14,880.0	139,000.0			
23	Utilities, Rentals and Property Costs	13,634.3	10,381.8	20,210.5	21,461.0	23,466.0	25,276.0
232	Rentals of Property	13,520.9	10,271.0	19,357.5	20,556.0	22,474.0	24,205.0
233	Routine Maintenance	113.4	110.8	853.0	905.0	992.0	1,071.0
25	Grants Subsidies and Transfers	2,084.1	3,244.1	11,011.2	11,694.0	12,786.0	13,771.0
251	Membership Fees, Subscriptions & Contribution			47.6	51.0	56.0	60.0
252	Grants/Transfers to Public Authorities	1,100.0	1,244.1	3,863.4	4,103.0	4,486.0	4,832.0
255	Grants/Transfers to Individuals and Non-profit Organisations	984.1	2,000.0	7,100.2	7,540.0	8,244.0	8,879.0
27	Capital Formation	86,390.0	129,258.2	46,663.8	192,206.0	188,594.0	179,448.0
270	Capital Formation				188,000.0	184,000.0	174,500.0
271	Office Equipments, Furniture & Fittings	32.0	31.2	852.8	902.0	984.0	1,061.0
273	Motor Vehicles			2,141.1	2,275.0	2,485.0	2,675.0
274	Feasibility Studies & Project Preparation		2,000.0				
275	Plant, Equipment & Machinery	1,849.5	6,207.8	1,651.6	1,010.0	1,104.0	1,189.0
276	Construction, Renovation and Improvements	84,508.5	121,019.2	42,018.3	19.0	21.0	23.0
Grand Total		563,096.6	550,553.6	636,076.1	670,461.0	702,359.0	724,472.0

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
23260	HPV Cervical Cancer Screening Project

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,832.6	2,729.3	3,075.8
211	Salaries and Allowances	5,177.8	2,374.1	2,679.6
213	Overtime	250.4	18.0	20.4
214	Leave fares	75.0	75.0	126.3
215	Retirement Benefits, Pensions, Gratuities	329.4	262.2	249.5
22	Goods & Services	98.8	116.1	305.9
221	Domestic Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	19.0
227	Other Operational Expenses	98.8	116.1	220.3
23	Utilities, Rentals and Property Costs	0.0	0.0	9.5
233	Routine Maintenance	0.0	0.0	9.5
27	Capital Formation	0.0	0.0	9.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	9.5
	GRAND TOTAL	5,931.4	2,845.4	3,400.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	48.5	46.6	111.1
221	Domestic Travel and Subsistence	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	48.5	46.6	82.6
	GRAND TOTAL	48.5	46.6	111.1

B: Other Data in 2020

240	Department of Health	240
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Activity: 10471 STD/HIV/AIDS

(PBS Code: 24022015103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	14.7	3,525.9	172.6
221	Domestic Travel and Subsistence	0.0	0.0	29.8
224	Operational Materials and Supplies	0.0	0.0	47.6
227	Other Operational Expenses	14.7	3,525.9	95.2
	GRAND TOTAL	14.7	3,525.9	172.6

B: Other Data in 2020

240	Department of Health	240
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Activity: 10472 TB/Leprosy

(PBS Code: 24022015104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	66.4	63.8	147.5
221	Domestic Travel and Subsistence	0.0	0.0	29.8
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	28.5
227	Other Operational Expenses	66.4	63.8	70.2
27	Capital Formation	0.0	0.0	4.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.8
	GRAND TOTAL	66.4	63.8	152.3

B: Other Data in 2020

240	Department of Health	240
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Activity: 11422 Central Public Health Laboratory (CPHL)

(PBS Code: 24022015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	902.0	996.8	1,123.4
211	Salaries and Allowances	613.6	819.5	954.6
213	Overtime	151.8	15.0	14.3
214	Leave fares	89.0	89.0	84.7
215	Retirement Benefits, Pensions, Gratuities	47.6	73.3	69.8
22	Goods & Services	65.7	72.7	188.0
221	Domestic Travel and Subsistence	0.0	0.0	4.8
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	0.0	47.6
227	Other Operational Expenses	65.7	72.7	126.1
23	Utilities, Rentals and Property Costs	0.0	0.0	28.5
233	Routine Maintenance	0.0	0.0	28.5
27	Capital Formation	0.0	0.0	4.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.8
	GRAND TOTAL	967.7	1,069.5	1,344.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	34.7	33.3	98.6
221	Domestic Travel and Subsistence	0.0	0.0	28.5
227	Other Operational Expenses	34.7	33.3	70.1
	GRAND TOTAL	34.7	33.3	98.6

B: Other Data in 2020

240	Department of Health	240
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Activity: 11943 Neglected Tropical Disease

(PBS Code: 24022015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	12.4	11.9	69.7
221	Domestic Travel and Subsistence	0.0	0.0	28.5
224	Operational Materials and Supplies	0.0	0.0	4.8
227	Other Operational Expenses	12.4	11.9	36.4
	GRAND TOTAL	12.4	11.9	69.7

B: Other Data in 2020

240	Department of Health	240
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Activity: 12058 Disease Control and Surveillance

(PBS Code: 24022015108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	7.3	7.0	58.0
221	Domestic Travel and Subsistence	0.0	0.0	28.5
224	Operational Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	7.3	7.0	9.5
	GRAND TOTAL	7.3	7.0	58.0

B: Other Data in 2020

240	Department of Health	240
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Activity: 12077 Disease Surveillance & Emergency Response

(PBS Code: 24022015109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	34.4	34.5	107.1
227	Other Operational Expenses	34.4	34.5	107.1
	GRAND TOTAL	34.4	34.5	107.1

B: Other Data in 2020

240	Department of Health	240
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Project: 22878 Drug Resistant TB Emergency Operation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	26 - International Bank for Reconstruction - Loan	200.0	5,000.0	15,000.0
227	Other Operational Expenses	200.0	0.0	0.0
229	Other Category for Donor Funded Projects	0.0	5,000.0	15,000.0
	GRAND TOTAL	200.0	5,000.0	15,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by the World Bank in 2020.

2. Performance Indicators:

2.1. TB Virus controlled and progressively contained;

2.2. TB Stop Strategies operationalized;

2.3. Timely interventions operationalized to contain the TB virus;

2.4. Level of awareness and advocacy carried out; and

2.5. Number of patients having access to TB Drugs including follow up health visits.

3. Components for 2020 include:

3.1. Implementation of Stop TB Strategy;

3.2. Conduct health awareness on TB Emergency cases; and

3.3. Procurement and distribution of TB drugs to 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	10,000.0	0.0
227	Other Operational Expenses	3,000.0	8,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	GRAND TOTAL	3,000.0	10,000.0	0.0

B: Other Data in 2020

240	Department of Health	240
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Project: 23260 HPV Cervical Cancer Screening Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by the Government of Papua New Guinea in 2020.

2. Performance Indicators:

2.1 HPV Cervical Cancer Screening Laboratory operational and fully functioning;

2.2 HPV DNA Testing Unit fully functional;

2.3 Incidence rate of Cervical Cancer in PNG; and

2.4 Number of specialised cancer trainings conducted for health workers.

3. Components:

3.1 Feasibility Studies

3.2 Master Planning, Design and Documentations;

3.3 Project preparatory works;

3.4 Construction of HPV Cervical Cancer Screening Laboratory;

3.5 Procurement of Specialised Screening Medical Equipment; and

3.6 Capacity building and Specialised Training in Cancer Treatment areas.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Family Health Services

Program Objectives:

To provide essential and important delivery of various family health services both at rural and urban settings.

Program Description:

This programme applies to village health patrols, village birth attendants, community school health visits, immunisations, safe motherhood, family planning, nutrition as well as investments in family health services.

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

10463	Population & Family Health
10464	Child Health
10465	Maternal Health
10466	Nutrition
10467	Men's Health
10468	Immunization
12057	Youth and Adolescent

240	Department of Health	240
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Activity: 10463 Population & Family Health

(PBS Code: 24022014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	986.7	1,548.5	1,745.0
211	Salaries and Allowances	791.8	1,314.1	1,489.5
213	Overtime	20.0	20.0	16.8
214	Leave fares	61.9	101.4	96.5
215	Retirement Benefits, Pensions, Gratuities	113.0	113.0	142.2
22	Goods & Services	19.4	18.6	87.3
221	Domestic Travel and Subsistence	0.0	0.0	30.2
224	Operational Materials and Supplies	0.0	0.0	23.8
227	Other Operational Expenses	19.4	18.6	33.3
	GRAND TOTAL	1,006.1	1,567.1	1,832.3

B: Other Data in 2020

1. Staffing: 16 - Staff on Strength.

240	Department of Health	240
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Activity: 10464 Child Health

(PBS Code: 24022014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	8.7	8.4	98.2
221	Domestic Travel and Subsistence	0.0	0.0	28.5
227	Other Operational Expenses	8.7	8.4	69.7
	GRAND TOTAL	8.7	8.4	98.2

B: Other Data in 2020

240	Department of Health	240
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Activity: 10465 Maternal Health

(PBS Code: 24022014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	15.6	15.0	94.8
221	Domestic Travel and Subsistence	0.0	0.0	19.0
227	Other Operational Expenses	15.6	15.0	75.8
	GRAND TOTAL	15.6	15.0	94.8

B: Other Data in 2020

240	Department of Health	240
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Activity: 10466 Nutrition

(PBS Code: 24022014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	9.8	9.4	57.0
221	Domestic Travel and Subsistence	0.0	0.0	19.0
227	Other Operational Expenses	9.8	9.4	38.0
	GRAND TOTAL	9.8	9.4	57.0

B: Other Data in 2020

240	Department of Health	240
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Activity: 10467 Men's Health

(PBS Code: 24022014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	19.5	18.8	56.2
221	Domestic Travel and Subsistence	0.0	0.0	19.0
227	Other Operational Expenses	19.5	18.8	37.2
	GRAND TOTAL	19.5	18.8	56.2

B: Other Data in 2020

240	Department of Health	240
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Activity: 10468 Immunization

(PBS Code: 24022014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	24.6	23.6	121.6
221	Domestic Travel and Subsistence	0.0	0.0	28.5
227	Other Operational Expenses	24.6	23.6	93.1
	GRAND TOTAL	24.6	23.6	121.6

B: Other Data in 2020

240	Department of Health	240
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Activity: 12057 Youth and Adolescent

(PBS Code: 24022014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	8.5	8.2	58.4
221	Domestic Travel and Subsistence	0.0	0.0	28.5
224	Operational Materials and Supplies	0.0	0.0	28.5
227	Other Operational Expenses	8.5	8.2	1.4
	GRAND TOTAL	8.5	8.2	58.4

B: Other Data in 2020

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Health Promotion and Education

Program Objectives:

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

Program Description:

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

This program consists of 9 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 and HIV Multilateral Partnerships
22979	PMGH - Cancer and Heart Institute
23292	Impact Health PNG - Financing Health Frontline Project
23293	US AID HIV Support Activity in PNG

240	Department of Health	240
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Activity: 10475 Support to Priority Health Programme

(PBS Code: 24022017101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	394.1	379.3	427.4
211	Salaries and Allowances	380.1	354.5	337.3
213	Overtime	4.0	4.0	19.0
214	Leave fares	10.0	20.8	37.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	33.3
22	Goods & Services	30.5	29.3	122.0
221	Domestic Travel and Subsistence	0.0	0.0	9.5
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	0.0	20.9
227	Other Operational Expenses	30.5	29.3	82.1
23	Utilities, Rentals and Property Costs	0.0	0.0	4.8
233	Routine Maintenance	0.0	0.0	4.8
	GRAND TOTAL	424.6	408.6	554.2

B: Other Data in 2020

1. Staffing: 8 - Staff on Strength.

240	Department of Health	240
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Activity: 10476 Media & Print Services

(PBS Code: 24022017102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	18.5	17.7	42.3
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	18.5	17.7	23.3
	GRAND TOTAL	18.5	17.7	42.3

B: Other Data in 2020

240	Department of Health	240
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Activity: 10477 Health Print Shop

(PBS Code: 24022017104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	6.0	5.8	13.8
227	Other Operational Expenses	6.0	5.8	13.8
	GRAND TOTAL	6.0	5.8	13.8

B: Other Data in 2020

240	Department of Health	240
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Activity: 12061 Healthy Islands

(PBS Code: 24022017103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	59.8	57.5	803.0
221	Domestic Travel and Subsistence	0.0	0.0	47.6
224	Operational Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	59.8	57.5	745.9
23	Utilities, Rentals and Property Costs	0.0	0.0	9.5
233	Routine Maintenance	0.0	0.0	9.5
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.0
	GRAND TOTAL	59.8	57.5	831.5

B: Other Data in 2020

240	Department of Health	240
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Project: 21082 HIV/AIDS Prevention

(PBS Code: 240-2201-7-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,486.1	2,000.0	0.0
227	Other Operational Expenses	1,486.1	2,000.0	0.0
	GRAND TOTAL	1,486.1	2,000.0	0.0

B: Other Data in 2020

240	Department of Health	240
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Project: 21532 PNG Health and HIV Multilateral Partnerships

(PBS Code: 240-2201-7-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	4,669.3	32,990.0	5,000.0
227	Other Operational Expenses	4,669.3	32,990.0	5,000.0
	GRAND TOTAL	4,669.3	32,990.0	5,000.0

B: Other Data in 2020

1. Revenue Source:

The Australian Government through DFAT is fully funding this program in 2020.

2. Performance Indicators:

- 2.1. Level of support provided to the Government of PNG to implement the revised National Health Plan; 2.2. Number of vaccination programs conducted in remote areas; 2.3. Efficiency of delivery of better health care services to the rural people; and 2.4. Number of health specialised trainings conducted for health workers.

3. Components for 2020 include:

- 3.1 Funding support to implement the revised National Health Plan; 3.2 Conduct vaccination programs for children in remote areas; 3.3 Capacity building and health related trainings; and 3.4 Rehabilitate health facilities

240	Department of Health	240
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Project: 22979 PMGH - Cancer and Heart Institute

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	20,500.0	5,000.0	5,000.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	19,500.0	4,000.0	4,000.0
	GRAND TOTAL	20,500.0	5,000.0	5,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea in 2020.

2. Performance Indicators:

2.1. Cancer Unit and Heart Institute completed and is fully operational and functioning;

2.2. Fully equipped and functional facilities; and

2.3. Number of cancer patients treated.

3. Components for 2020 include:

3.1. Construction of the Cancer Unit and Heart Institute;

3.2. Procurement of required equipment for the Cancer Unit and Heart Institute

3.3. Installation and commissioning of cancer equipments; and

3.4. Training and capacity building of staff to operate and conduct basic maintenance of equipments.

240	Department of Health	240
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Project: 23292 Impact Health PNG - Financing Health Frontline Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	98 - Other Donor -Loan	0.0	0.0	2,300.0
229	Other Category for Donor Funded Projects	0.0	0.0	2,300.0
	GRAND TOTAL	0.0	0.0	2,300.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by World Bank.

2. Performance Indicators:

2.1. Number of Rural Health Services Outreach programs;

2.2. Effective Health service delivery programs; and

2.3. Number of Community Service Delivery Interventions.

3. Components for 2020 include:

3.1. Deliver services at front-line facilities through Outreach Programs;

3.2. Strengthening of PHA Health Systems to improve service delivery; and

3.3. Innovations in Community-based Service Delivery Intervention Programs.

240	Department of Health	240
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Project: 23293 US AID HIV Support Activity in PNG

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	83 - Other Donor - Grant	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 2020

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

2. Performance Indicators:

2.1. Number of trained skilled workers dealing with key populations;

2.2. Number of Antiretroviral drug distributed to number of health facilities; and

2.3. Number for HIV awareness and advocacy activities conducted.

3. Components for 2020 include:

3.1. Capacity building to upskill training for health workers dealing with key populations;

3.2. Distribution of Antiretroviral Therapy; and

3.3. Conduct HIV awareness and advocacy activities.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Human Resource Development

Program Objectives:

To provide pre-service health training, in-service health training and specialty training abroad.

Program Description:

The programme is concerned with all aspects of human resources in the Department. The components of training include pre-service, in-service and post-graduate training.

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

10485	Human Resource Planning & Management
10486	Pre-Service Training
10487	In-Service Training & Staff Development
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
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Activity: 10485 Human Resource Planning & Management

(PBS Code: 24022019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,884.5	7,083.6	7,982.7
211	Salaries and Allowances	1,946.7	4,061.8	5,037.4
212	Wages	1,237.8	1,237.8	1,438.2
213	Overtime	92.7	72.0	68.5
214	Leave fares	367.4	472.1	258.9
215	Retirement Benefits, Pensions, Gratuities	1,239.9	1,239.9	1,179.7
22	Goods & Services	18.5	17.8	156.9
221	Domestic Travel and Subsistence	0.0	0.0	26.6
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	18.5	17.8	111.3
27	Capital Formation	0.0	0.0	9.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	9.5
	GRAND TOTAL	4,903.0	7,101.4	8,149.1

B: Other Data in 2020

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
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Activity: 10486 Pre-Service Training

(PBS Code: 24022019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	18,931.0	6,094.7	9,722.8
211	Salaries and Allowances	18,122.5	5,665.3	9,329.7
213	Overtime	580.6	31.0	29.5
214	Leave fares	145.0	235.1	208.2
215	Retirement Benefits, Pensions, Gratuities	82.9	163.3	155.4
22	Goods & Services	286.0	1,098.5	1,147.4
221	Domestic Travel and Subsistence	0.0	0.0	14.3
224	Operational Materials and Supplies	0.0	0.0	28.5
227	Other Operational Expenses	98.5	98.5	153.0
228	Training	187.5	1,000.0	951.6
25	Grants Subsidies and Transfers	1,100.0	1,244.1	3,863.4
252	Grants/Transfers to Public Authorities	1,100.0	1,244.1	3,863.4
27	Capital Formation	0.0	0.0	4.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.8
	GRAND TOTAL	20,317.0	8,437.3	14,738.4

B: Other Data in 2020

1. Staffing: 278 - Staff on Strength.

240	Department of Health	240
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Activity: 10487 In-Service Training & Staff Developmt

(PBS Code: 24022019103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	7,425.2	3,569.4	6,698.6
211	Salaries and Allowances	6,780.2	2,899.2	5,434.6
213	Overtime	13.0	13.0	12.4
214	Leave fares	55.0	55.0	188.6
215	Retirement Benefits, Pensions, Gratuities	577.0	602.2	1,063.0
22	Goods & Services	18.3	17.6	100.9
221	Domestic Travel and Subsistence	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	33.3
227	Other Operational Expenses	18.3	17.6	48.6
27	Capital Formation	0.0	0.0	4.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.8
	GRAND TOTAL	7,443.5	3,587.0	6,804.3

B: Other Data in 2020

1. Staffing: 13 - Staff on Strength.

2. Vacancies: 111.

240	Department of Health	240
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Activity: 10488 Human Resource Management & Relations

(PBS Code: 24022019104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,193.0	1,895.2	2,135.9
211	Salaries and Allowances	1,032.5	1,731.5	1,980.1
213	Overtime	44.8	48.0	45.7
214	Leave fares	68.0	68.0	64.7
215	Retirement Benefits, Pensions, Gratuities	47.7	47.7	45.4
22	Goods & Services	3.8	3.6	113.0
221	Domestic Travel and Subsistence	0.0	0.0	19.0
223	Office Materials and Supplies	0.0	0.0	25.7
227	Other Operational Expenses	3.8	3.6	68.3
27	Capital Formation	0.0	0.0	4.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.8
	GRAND TOTAL	1,196.8	1,898.8	2,253.7

B: Other Data in 2020

1. Staffing: 26 - Staff on Strength.

2. Vacancies: 4.

240	Department of Health	240
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Activity: 12063 Goroka School of Nursing

(PBS Code: 24022019105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	112.2	1,145.0	1,290.4
211	Salaries and Allowances	0.0	1,002.8	1,094.7
212	Wages	28.3	28.3	53.9
213	Overtime	10.0	10.0	14.3
214	Leave fares	47.0	47.0	44.7
215	Retirement Benefits, Pensions, Gratuities	26.9	56.9	82.8
22	Goods & Services	46.3	243.7	356.2
221	Domestic Travel and Subsistence	7.3	7.3	47.6
223	Office Materials and Supplies	6.0	6.0	28.5
224	Operational Materials and Supplies	10.0	10.0	66.6
225	Transport and Fuel	13.0	13.0	12.4
227	Other Operational Expenses	10.0	207.4	201.1
23	Utilities, Rentals and Property Costs	12.5	12.5	59.5
232	Rentals of Property	12.5	12.5	11.9
233	Routine Maintenance	0.0	0.0	47.6
27	Capital Formation	7.0	7.0	323.1
271	Office Equipments, Furniture & Fittings	7.0	7.0	37.6
273	Motor Vehicles	0.0	0.0	285.5
	GRAND TOTAL	178.0	1,408.2	2,029.2

B: Other Data in 2020

1. Staffing: 18 - Staff on Strength.

2. Unattached: 4.

3. Casual: 1.

4. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240
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Activity: 12064 Lae School of Nursing

(PBS Code: 24022019106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	109.7	1,040.1	1,172.1
211	Salaries and Allowances	0.0	903.3	1,037.2
212	Wages	25.8	52.9	50.3
213	Overtime	10.0	10.0	14.3
214	Leave fares	47.0	47.0	44.7
215	Retirement Benefits, Pensions, Gratuities	26.9	26.9	25.6
22	Goods & Services	45.8	243.0	353.3
221	Domestic Travel and Subsistence	5.0	5.0	47.6
223	Office Materials and Supplies	10.3	10.3	28.5
224	Operational Materials and Supplies	11.0	11.0	66.6
225	Transport and Fuel	7.0	7.0	9.5
227	Other Operational Expenses	12.5	209.7	201.1
23	Utilities, Rentals and Property Costs	20.0	20.0	76.1
232	Rentals of Property	10.0	10.0	28.5
233	Routine Maintenance	10.0	10.0	47.6
27	Capital Formation	5.0	5.0	317.1
271	Office Equipments, Furniture & Fittings	5.0	5.0	31.6
273	Motor Vehicles	0.0	0.0	285.5
	GRAND TOTAL	180.5	1,308.1	1,918.6

B: Other Data in 2020

1. Staffing: 12 - Staff on Strength.

2. Casuals: 1.

3. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240
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Activity: 12065 Mendi School of Nursing

(PBS Code: 24022019107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	95.0	1,054.5	1,188.4
211	Salaries and Allowances	0.0	908.7	1,044.9
212	Wages	34.6	61.9	58.9
213	Overtime	10.0	10.0	14.3
214	Leave fares	23.5	47.0	44.7
215	Retirement Benefits, Pensions, Gratuities	26.9	26.9	25.6
22	Goods & Services	56.0	253.4	391.4
221	Domestic Travel and Subsistence	4.0	4.0	47.6
223	Office Materials and Supplies	12.0	12.0	28.5
224	Operational Materials and Supplies	15.0	15.0	66.6
225	Transport and Fuel	10.0	10.0	57.1
227	Other Operational Expenses	15.0	212.4	191.6
23	Utilities, Rentals and Property Costs	9.6	9.6	47.6
233	Routine Maintenance	9.6	9.6	47.6
27	Capital Formation	0.0	0.0	306.7
271	Office Equipments, Furniture & Fittings	0.0	0.0	21.2
273	Motor Vehicles	0.0	0.0	285.5
	GRAND TOTAL	160.6	1,317.5	1,934.1

B: Other Data in 2020

1. Staffing: 16 - Staff on Strength.

2. Casuals: 1.

3. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240
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Activity: 12160 Enga School of Nursing

(PBS Code: 24022019108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	130.3	814.3	917.6
211	Salaries and Allowances	0.0	505.3	623.6
212	Wages	46.4	165.3	157.3
213	Overtime	10.0	20.0	19.0
214	Leave fares	47.0	70.0	66.6
215	Retirement Benefits, Pensions, Gratuities	26.9	53.7	51.1
22	Goods & Services	56.6	254.1	381.9
221	Domestic Travel and Subsistence	5.0	5.0	47.6
223	Office Materials and Supplies	10.0	10.0	28.5
224	Operational Materials and Supplies	10.0	21.0	66.6
225	Transport and Fuel	10.0	10.0	38.1
227	Other Operational Expenses	21.6	208.1	201.1
23	Utilities, Rentals and Property Costs	5.0	5.0	47.6
233	Routine Maintenance	5.0	5.0	47.6
27	Capital Formation	0.0	0.0	306.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	21.0
273	Motor Vehicles	0.0	0.0	285.5
	GRAND TOTAL	191.9	1,073.4	1,653.6

B: Other Data in 2020

240	Department of Health	240
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Project: 21376 CHW Training Institutions Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	8,000.0	3,000.0
227	Other Operational Expenses	0.0	300.0	500.0
276	Construction, Renovation and Improvements	0.0	7,700.0	2,500.0
	GRAND TOTAL	0.0	8,000.0	3,000.0

B: Other Data in 2020

1. Revenue Source: This program is fully funded by Government of Papua New Guinea in 2020.

2. Performance Indicators:

2.1. 12 Community Health Workers Training Schools upgraded and rehabilitated;

2.2. Number of management and clinical trainings conducted to up-skill the front-line health workers; and

2.3. Efficiency of the delivery of health services.

3. Components 2020 include:

3.1. Project Administration;

3.2 .Construction and rehabilitation of CHW Training Schools for:

1. St. Margaret in Oro Province: Rehabilitation of facilities, construction of new classrooms and office complex;

2. Raihu in Aitape, West Sepik Province operated by the Catholic Church: Construction of male dormitory;

3. Kundiawa in Simbu Province: School fencing, staff duplex and other school infrastructure renovations;

4. Rumginae in Kiunga, Western Province operated by the Evangelical: Upgrading of facilities;

5. Rabaul CHW School: Construction of new classrooms; and

6. Tombil CHW: Establishment of classrooms and staff houses.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Medical Supplies and Equipment

Program Objectives:

To provide timely and appropriate medical supply and equipment including medicines, laboratory and dental supplies to hospitals, urban clinics and health centers.

Program Description:

Programme includes supply of medicines, other medical supplies and equipment, the distribution of supplies of equipment to various levels of health facilities and the Area Medical Stores throughout the country.

This program consists of 11 Activities and Projects the expenditure and other data of which are given in the following tables:

10478	Medical Supplies Procurement & Distribution
10479	AMS - Port Moresby
10480	Area Medical Store - Lae
10481	Area Medical Store - Mt Hagen
10482	Area Medical Store - Rabaul
10483	Area Medical Store - Wewak
10484	Area Medical Store - Madang
11797	Medical Equipment
11798	Hiv/Aids Treatment Drugs
21374	Rehabilitation of Area Medical Stores
21375	Medical Equipment/Cold Chain

240	Department of Health	240
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Activity: 10478 Medical Supplies Procurement & Distribution

(PBS Code: 24022018101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	730.2	658.7	742.2
211	Salaries and Allowances	629.7	541.9	605.0
213	Overtime	20.0	20.0	19.0
214	Leave fares	21.0	37.3	61.6
215	Retirement Benefits, Pensions, Gratuities	59.5	59.5	56.6
22	Goods & Services	257,152.1	250,453.6	247,227.8
221	Domestic Travel and Subsistence	0.0	0.0	95.2
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	257,152.1	250,453.6	246,636.8
227	Other Operational Expenses	0.0	0.0	475.8
23	Utilities, Rentals and Property Costs	0.0	0.0	19.0
233	Routine Maintenance	0.0	0.0	19.0
27	Capital Formation	0.0	0.0	9.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	9.5
	GRAND TOTAL	257,882.3	251,112.3	247,998.5

B: Other Data in 2020

1. Staffing: 12 - Staff on Strength.
2. There is an increase of K8.7m from the 2019 appropriation.
3. A total of xx is for procurement & xx for distribution.

240	Department of Health	240
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Activity: 10479 AMS - Port Moresby

(PBS Code: 24022018103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	897.3	725.8	818.0
211	Salaries and Allowances	821.4	649.4	720.4
213	Overtime	11.2	21.2	20.2
214	Leave fares	30.0	39.5	62.5
215	Retirement Benefits, Pensions, Gratuities	34.7	15.7	14.9
22	Goods & Services	45.5	362.3	471.2
221	Domestic Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	10.8
224	Operational Materials and Supplies	0.0	300.0	289.8
225	Transport and Fuel	0.0	0.0	39.0
227	Other Operational Expenses	45.5	62.3	84.0
23	Utilities, Rentals and Property Costs	0.0	0.0	48.8
233	Routine Maintenance	0.0	0.0	48.8
27	Capital Formation	0.0	0.0	296.9
271	Office Equipments, Furniture & Fittings	0.0	0.0	11.4
273	Motor Vehicles	0.0	0.0	285.5
	GRAND TOTAL	942.8	1,088.1	1,634.9

B: Other Data in 2020

1. Staffing: 29 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240
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Activity: 10480 Area Medical Store - Lae

(PBS Code: 24022018104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	871.8	695.3	783.7
211	Salaries and Allowances	828.6	633.2	695.4
213	Overtime	9.9	18.7	17.8
214	Leave fares	19.9	30.0	57.7
215	Retirement Benefits, Pensions, Gratuities	13.4	13.4	12.8
22	Goods & Services	30.4	262.2	356.1
221	Domestic Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	200.0	158.0
225	Transport and Fuel	0.0	0.0	23.8
227	Other Operational Expenses	30.4	62.2	117.2
23	Utilities, Rentals and Property Costs	0.0	0.0	19.0
233	Routine Maintenance	0.0	0.0	19.0
27	Capital Formation	0.0	0.0	154.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	11.4
273	Motor Vehicles	0.0	0.0	142.7
	GRAND TOTAL	902.2	957.5	1,312.9

B: Other Data in 2020

1. Staffing: 26 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240
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Activity: 10481 Area Medical Store - Mt Hagen

(PBS Code: 24022018105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	435.3	397.0	447.5
211	Salaries and Allowances	392.1	343.5	361.6
213	Overtime	10.0	15.0	14.3
214	Leave fares	20.0	25.3	59.0
215	Retirement Benefits, Pensions, Gratuities	13.2	13.2	12.6
22	Goods & Services	20.7	250.9	329.1
221	Domestic Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	200.0	156.9
225	Transport and Fuel	0.0	0.0	23.8
227	Other Operational Expenses	20.7	50.9	91.3
23	Utilities, Rentals and Property Costs	0.0	0.0	19.0
233	Routine Maintenance	0.0	0.0	19.0
27	Capital Formation	0.0	0.0	154.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	11.4
273	Motor Vehicles	0.0	0.0	142.7
	GRAND TOTAL	456.0	647.9	949.7

B: Other Data in 2020

1. Staffing: 10 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240
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Activity: 10482 Area Medical Store - Rabaul

(PBS Code: 24022018106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	286.9	285.6	321.9
211	Salaries and Allowances	266.5	257.5	250.7
213	Overtime	2.9	2.9	14.3
214	Leave fares	10.0	17.7	47.6
215	Retirement Benefits, Pensions, Gratuities	7.5	7.5	9.3
22	Goods & Services	118.5	361.2	561.3
221	Domestic Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	200.0	192.7
225	Transport and Fuel	0.0	0.0	39.0
227	Other Operational Expenses	118.5	161.2	272.5
23	Utilities, Rentals and Property Costs	0.0	248.5	334.3
232	Rentals of Property	0.0	248.5	285.5
233	Routine Maintenance	0.0	0.0	48.8
27	Capital Formation	0.0	0.0	154.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	11.4
273	Motor Vehicles	0.0	0.0	142.7
	GRAND TOTAL	405.4	895.3	1,371.6

B: Other Data in 2020

1. Staffing: 10 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240
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Activity: 10483 Area Medical Store - Wewak

(PBS Code: 24022018107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	390.6	310.3	349.7
211	Salaries and Allowances	362.8	274.2	291.1
213	Overtime	8.0	8.0	14.3
214	Leave fares	11.9	20.2	35.0
215	Retirement Benefits, Pensions, Gratuities	7.9	7.9	9.3
22	Goods & Services	30.2	163.2	335.2
221	Domestic Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	133.0	159.1
225	Transport and Fuel	0.0	0.0	23.8
227	Other Operational Expenses	30.2	30.2	95.2
23	Utilities, Rentals and Property Costs	0.0	0.0	19.0
233	Routine Maintenance	0.0	0.0	19.0
27	Capital Formation	0.0	0.0	154.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	11.4
273	Motor Vehicles	0.0	0.0	142.7
	GRAND TOTAL	420.8	473.5	858.0

B: Other Data in 2020

1. Staffing: 9 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240
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Activity: 10484 Area Medical Store - Madang

(PBS Code: 24022018108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	265.6	198.4	223.7
211	Salaries and Allowances	245.8	173.4	182.5
213	Overtime	2.0	2.0	14.3
214	Leave fares	10.0	15.2	18.3
215	Retirement Benefits, Pensions, Gratuities	7.8	7.8	8.6
22	Goods & Services	33.9	164.5	390.2
221	Domestic Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	130.6	157.0
225	Transport and Fuel	0.0	0.0	23.8
227	Other Operational Expenses	33.9	33.9	152.3
23	Utilities, Rentals and Property Costs	0.0	0.0	19.0
233	Routine Maintenance	0.0	0.0	19.0
27	Capital Formation	0.0	0.0	154.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	11.4
273	Motor Vehicles	0.0	0.0	142.7
	GRAND TOTAL	299.5	362.9	787.0

B: Other Data in 2020

1. Staffing: 7 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240
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Activity: 11797 Medical Equipment

(PBS Code: 24022018109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
27	Capital Formation	549.5	1,507.8	951.6
275	Plant, Equipment & Machinery	549.5	1,507.8	951.6
	GRAND TOTAL	549.5	1,507.8	951.6

B: Other Data in 2020

240	Department of Health	240
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Activity: 11798 Hiv/Aids Treatment Drugs

(PBS Code: 24022018110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	3,658.1	500.0	14,291.5
224	Operational Materials and Supplies	0.0	0.0	4,775.7
227	Other Operational Expenses	3,658.1	500.0	9,515.8
	GRAND TOTAL	3,658.1	500.0	14,291.5

B: Other Data in 2020

240	Department of Health	240
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Project: 21374 Rehabilitation of Area Medical Stores

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,477.7	4,000.0	4,000.0
227	Other Operational Expenses	1,477.7	500.0	500.0
276	Construction, Renovation and Improvements	0.0	3,500.0	3,500.0
	GRAND TOTAL	1,477.7	4,000.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by the Government of Papua New Guinea in 2020.

2. Performance Indicators:

- 2.1. Area Medical Store for the New Guinea Islands Region in Kokopo, ENBP fully equipped and operational;
- 2.2. Delivery of medical supplies to the Provincial Hospital and rural health facilities improved;
- 2.3. Efficiency of delivery of healthcare services to the people; and
- 2.4. Area Medical Stores for Lae (for MOMASE Region) and Mount Hagen (for Highlands Region) rehabilitated and fully operationalised.

3. Components for 2020 include:

- 3.1. Construction of new Area Medical Store in Kokopo (Butuwin, ENBP);
- 3.2. Rehabilitation of Area Medical Stores for Lae and Mount Hagen; and
- 3.3. Construction and/or rehabilitation of Provincial Medical Stores.

240	Department of Health	240
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Project: 21375 Medical Equipment/Cold Chain

(PBS Code: 240-2201-8-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	5,000.0	1,000.0
227	Other Operational Expenses	200.0	300.0	300.0
275	Plant, Equipment & Machinery	1,300.0	4,700.0	700.0
	GRAND TOTAL	1,500.0	5,000.0	1,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by the Government of Papua New Guinea in 2020.

2. Performance Indicators:

2.1. Number of required medical equipments procured and distributed to number of health facilities;

2.2. Number of aging medical equipments replaced in rural hospitals and health centres; and

2.3. Number of trainings conducted 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; and

3.3. Training and capacity building on installation and usage of medical equipments.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

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

Program Description:

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

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

22978 ANGAU - Lae Cancer Unit

240	Department of Health	240
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Project: 22978 ANGAU - Lae Cancer Unit

(PBS Code: NA

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	18,000.0	5,000.0	10,000.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	17,000.0	4,000.0	9,000.0
	GRAND TOTAL	18,000.0	5,000.0	10,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by the Government of Papua NewGuinea in 2020.

2. Performance Indicators:

2.1. Cancer Unit completed and fully operational by 2022;

2.2. Number of cancer patients treated; and

2.3. Number and types of specialised cancer equipment installed and used.

3. Components for 2020 include:

3.1. Construction of Lae Cancer Unit;

3.2. Procurement of specialised equipment for the cancer unit; and

3.3. Installation and commissioning of cancer equipment.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

This program consists of 25 Activities and Projects the expenditure and other data of which are given in the following tables:

10441	Office of the Secretary
10442	Office of the Deputy Secretary - NHP&CS
10443	Office of the Deputy Secretary - NHSS
10444	Internal Audits & Integrity
10447	Ministerial Support Services
10448	Economics
10449	Policy & Partnership
10490	Performance Monitoring & Research
11504	Nursing Council
12029	Office of the EM Strategic Policy
12030	Policy
12031	Medical Board
12032	Food & Sanitation Council
12033	Strategic Planning
12034	Office of the EM Corporate Services
12035	Finance Management Services
12036	Accounts
12037	Budgets
12038	Office Services
12039	ICT
12040	Legal Services
12041	Governance & Boards
21244	Devt/Est. of Community Health Posts
23020	Chinese Medical Team Support
23276	National Ambulance Services

240	Department of Health	240
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Activity: 10441 Office of the Secretary

(PBS Code: 24022011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,955.3	2,625.2	2,958.0
211	Salaries and Allowances	3,703.3	2,422.1	2,649.7
213	Overtime	39.0	0.0	46.0
214	Leave fares	70.0	70.0	121.4
215	Retirement Benefits, Pensions, Gratuities	143.0	133.1	140.9
22	Goods & Services	38.9	320.3	690.7
221	Domestic Travel and Subsistence	0.0	0.0	249.3
223	Office Materials and Supplies	0.0	0.0	28.5
224	Operational Materials and Supplies	0.0	0.0	19.0
227	Other Operational Expenses	38.9	320.3	393.9
23	Utilities, Rentals and Property Costs	0.0	0.0	19.0
233	Routine Maintenance	0.0	0.0	19.0
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.0
	GRAND TOTAL	3,994.2	2,945.5	3,686.7

B: Other Data in 2020

1. Staffing: 23 - Staff on Strength;

240	Department of Health	240
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Activity: 10442 Office of the Deputy Secretary - NHP&CS

(PBS Code: 24022011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	33.0	81.7	189.5
221	Domestic Travel and Subsistence	0.0	0.0	110.8
223	Office Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	33.0	81.7	69.2
23	Utilities, Rentals and Property Costs	0.0	0.0	5.7
233	Routine Maintenance	0.0	0.0	5.7
	GRAND TOTAL	33.0	81.7	195.2

B: Other Data in 2020

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

240	Department of Health	240
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Activity: 10443 Office of the Deputy Secretary - NHSS

(PBS Code: 24022011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	78.9	225.8	539.4
221	Domestic Travel and Subsistence	0.0	0.0	354.0
223	Office Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	78.9	225.8	175.9
	GRAND TOTAL	78.9	225.8	539.4

B: Other Data in 2020

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

240	Department of Health	240
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Activity: 10444 Internal Audits & Integrity

(PBS Code: 24022011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	12.2	11.7	90.7
221	Domestic Travel and Subsistence	0.0	0.0	73.3
224	Operational Materials and Supplies	0.0	0.0	4.8
227	Other Operational Expenses	12.2	11.7	12.6
27	Capital Formation	0.0	0.0	23.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	23.8
	GRAND TOTAL	12.2	11.7	114.5

B: Other Data in 2020

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

240	Department of Health	240
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Activity: 10447 Ministerial Support Services

(PBS Code: 24022011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	12.2	11.7	103.4
221	Domestic Travel and Subsistence	0.0	0.0	72.3
223	Office Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	12.2	11.7	21.6
	GRAND TOTAL	12.2	11.7	103.4

B: Other Data in 2020

240	Department of Health	240
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Activity: 10448 Economics

(PBS Code: 24022011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	23.3	22.4	142.8
221	Domestic Travel and Subsistence	0.0	0.0	47.6
227	Other Operational Expenses	23.3	22.4	95.2
	GRAND TOTAL	23.3	22.4	142.8

B: Other Data in 2020

240	Department of Health	240
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Activity: 10449 Policy & Partnership

(PBS Code: 24022011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	19.0	18.2	39.7
221	Domestic Travel and Subsistence	0.0	0.0	9.5
227	Other Operational Expenses	19.0	18.2	30.2
27	Capital Formation	0.0	0.0	3.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	3.8
	GRAND TOTAL	19.0	18.2	43.5

B: Other Data in 2020

240	Department of Health	240
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Activity: 10490 Performance Monitoring & Research

(PBS Code: 24022011118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	712.1	737.6	831.2
211	Salaries and Allowances	647.2	653.1	734.2
213	Overtime	16.0	16.0	15.2
214	Leave fares	22.0	22.0	20.9
215	Retirement Benefits, Pensions, Gratuities	26.9	46.5	60.9
22	Goods & Services	36.9	35.4	205.7
221	Domestic Travel and Subsistence	0.0	0.0	23.8
223	Office Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	36.9	35.4	172.4
23	Utilities, Rentals and Property Costs	0.0	0.0	19.0
233	Routine Maintenance	0.0	0.0	19.0
	GRAND TOTAL	749.0	773.0	1,055.9

B: Other Data in 2020

1. Staffing: 14 - Staff on Strength.

240	Department of Health	240
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Activity: 11504 Nursing Council

(PBS Code: 24022011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	11.0	10.6	101.8
221	Domestic Travel and Subsistence	0.0	0.0	46.6
227	Other Operational Expenses	11.0	10.6	55.2
	GRAND TOTAL	11.0	10.6	101.8

B: Other Data in 2020

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

240	Department of Health	240
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Activity: 12029 Office of the EM Strategic Policy

(PBS Code: 24022011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,582.2	1,721.4	1,939.8
211	Salaries and Allowances	1,343.2	1,436.8	1,645.9
213	Overtime	38.0	43.0	40.9
214	Leave fares	57.6	77.5	96.9
215	Retirement Benefits, Pensions, Gratuities	143.4	164.1	156.1
22	Goods & Services	46.3	94.4	196.8
221	Domestic Travel and Subsistence	0.0	0.0	38.7
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	19.0
227	Other Operational Expenses	46.3	94.4	120.1
23	Utilities, Rentals and Property Costs	0.0	0.0	9.5
233	Routine Maintenance	0.0	0.0	9.5
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.0
	GRAND TOTAL	1,628.5	1,815.8	2,165.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	8.5	8.2	23.8
221	Domestic Travel and Subsistence	0.0	0.0	9.5
227	Other Operational Expenses	8.5	8.2	14.3
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	GRAND TOTAL	8.5	8.2	43.8

B: Other Data in 2020

240	Department of Health	240
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Activity: 12031 Medical Board

(PBS Code: 24022011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	12.0	11.5	103.7
221	Domestic Travel and Subsistence	0.0	0.0	22.8
223	Office Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	12.0	11.5	71.4
	GRAND TOTAL	12.0	11.5	103.7

B: Other Data in 2020

240	Department of Health	240
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Activity: 12032 Food & Sanitation Council

(PBS Code: 24022011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	11.5	11.0	48.8
221	Domestic Travel and Subsistence	0.0	0.0	19.0
223	Office Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	11.5	11.0	20.3
	GRAND TOTAL	11.5	11.0	48.8

B: Other Data in 2020

240	Department of Health	240
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Activity: 12033 Strategic Planning

(PBS Code: 24022011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	248.7	538.8	1,334.4
221	Domestic Travel and Subsistence	0.0	0.0	237.9
227	Other Operational Expenses	248.7	538.8	1,096.5
	GRAND TOTAL	248.7	538.8	1,334.4

B: Other Data in 2020

240	Department of Health	240
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Activity: 12034 Office of the EM Corporate Services

(PBS Code: 24022011120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	560.7	1,860.7	2,097.0
211	Salaries and Allowances	281.3	1,534.4	1,740.9
213	Overtime	89.8	90.0	129.4
214	Leave fares	92.3	139.0	132.3
215	Retirement Benefits, Pensions, Gratuities	97.3	97.3	94.4
22	Goods & Services	30.8	109.5	366.2
221	Domestic Travel and Subsistence	0.0	0.0	52.3
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	30.8	109.5	285.4
	GRAND TOTAL	591.5	1,970.2	2,463.2

B: Other Data in 2020

1. Staffing: 39 - Staff on Strength.

240	Department of Health	240
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Activity: 12035 Finance Management Services

(PBS Code: 24022011121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	4,891.3	6,797.4	7,861.5
221	Domestic Travel and Subsistence	0.0	0.0	38.1
223	Office Materials and Supplies	20.0	20.0	38.1
224	Operational Materials and Supplies	390.0	2,088.0	3,026.0
225	Transport and Fuel	397.7	1,000.0	951.6
227	Other Operational Expenses	4,083.6	3,689.4	3,807.7
23	Utilities, Rentals and Property Costs	13,498.4	10,000.0	19,164.8
232	Rentals of Property	13,498.4	10,000.0	19,031.6
233	Routine Maintenance	0.0	0.0	133.2
25	Grants Subsidies and Transfers	0.0	0.0	47.6
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	47.6
27	Capital Formation	0.0	0.0	65.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	65.8
	GRAND TOTAL	18,389.7	16,797.4	27,139.7

B: Other Data in 2020

240	Department of Health	240
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Activity: 12036 Accounts

(PBS Code: 24022011122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	11.4	10.9	26.1
227	Other Operational Expenses	11.4	10.9	26.1
	GRAND TOTAL	11.4	10.9	26.1

B: Other Data in 2020

240	Department of Health	240
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Activity: 12037 Budgets

(PBS Code: 24022011123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	106.2	302.0	797.3
221	Domestic Travel and Subsistence	0.0	0.0	237.9
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	19.0
227	Other Operational Expenses	106.2	302.0	521.4
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.0
	GRAND TOTAL	106.2	302.0	816.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	11.6	11.2	21.9
223	Office Materials and Supplies	0.0	0.0	19.0
227	Other Operational Expenses	11.6	11.2	2.9
27	Capital Formation	0.0	0.0	4.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.8
	GRAND TOTAL	11.6	11.2	26.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	239.6	796.1	897.1
211	Salaries and Allowances	135.1	671.6	778.7
213	Overtime	20.0	20.0	19.0
214	Leave fares	55.5	55.5	52.8
215	Retirement Benefits, Pensions, Gratuities	29.0	49.0	46.6
22	Goods & Services	68.0	165.3	106.7
221	Domestic Travel and Subsistence	0.0	0.0	47.6
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	68.0	165.3	40.1
23	Utilities, Rentals and Property Costs	0.0	0.0	13.3
233	Routine Maintenance	0.0	0.0	13.3
27	Capital Formation	0.0	0.0	293.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	293.8
	GRAND TOTAL	307.6	961.4	1,310.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	8.5	28.1	76.7
221	Domestic Travel and Subsistence	0.0	0.0	17.0
227	Other Operational Expenses	8.5	28.1	59.7
	GRAND TOTAL	8.5	28.1	76.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	20.5	69.7	166.5
221	Domestic Travel and Subsistence	0.0	0.0	13.9
223	Office Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	20.5	69.7	143.1
	GRAND TOTAL	20.5	69.7	166.5

B: Other Data in 2020

240	Department of Health	240
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Project: 20176 Capacity Building Service Centre Project

(PBS Code: 240-2201-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	69,066.8	34,010.0	0.0
227	Other Operational Expenses	69,066.8	34,010.0	0.0
	GRAND TOTAL	69,066.8	34,010.0	0.0

B: Other Data in 2020

240	Department of Health	240
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Project: 21244 Devt/Est. of Community Health Posts

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,459.8	8,000.0	0.0
227	Other Operational Expenses	459.8	500.0	0.0
276	Construction, Renovation and Improvements	2,000.0	7,500.0	0.0
	GRAND TOTAL	2,459.8	8,000.0	0.0

B: Other Data in 2020

240	Department of Health	240
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Project: 23020 Chinese Medical Team Support

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	11 - Peoples Republic of China - Grant	1,066.9	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
229	Other Category for Donor Funded Projects	1,066.9	0.0	0.0
	GRAND TOTAL	1,066.9	0.0	1,000.0

B: Other Data in 2020

1. Revenue Source: Program is fully funded by the Peoples Republic of China in 2020.

2. Performance Indicators:

2.1. Number of medical specialised trainings conducted;

2.2. Number of trained PNG Medical Doctors and Health Workers; and

2.3. Level of partnerships and collaboration developed and strengthened between the two countries (PNG and China).

3. Components for 2020 include:

3.1. Conduct short and long term medical expertise trainings;

3.2. Conduct health programs to improve health services; and

3.3. Procurement of medical supplies.

240	Department of Health	240
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Project: 23276 National Ambulance Services

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

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

2. Performance Indicators:

- 2.1. Number of Ambulance Stations completed and operational;
- 2.2. Number of Radio Network equipment procured, installed and operational;
- 2.3. Number of staff houses completed and occupied by officers in the provinces;
- 2.4. Number of fully kitted ambulance vehicles procured;
- 2.5. Level of Pre-hospital and ambulance services provided to the people;
- 2.6. Number of management and clinical trainings conducted;
- 2.7. Number of trainings conducted for up-skilling of knowledge and skills for the front-line health workers; and
- 2.8. Efficiency and effectiveness of delivery of pre-hospital care health services.

3. Components for 2020 include:

- 3.1. Construction of Ambulance Stations in selected provinces;
- 3.2. Procurement and installation of Radio Network Equipment;
- 3.3. Procurement of new and fully kitted ambulance vehicles;
- 3.4. Delivery of Pre-hospital and ambulance services; and
- 3.5. Conduct management and clinical trainings to up-skill the front-line health workers.

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
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Activity: 10451 Office of EM/CMO, Medical Standards

(PBS Code: 24022012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	13,973.1	11,784.8	13,280.7
211	Salaries and Allowances	12,244.4	9,774.4	11,572.2
213	Overtime	6.0	6.0	18.9
214	Leave fares	294.5	294.5	285.1
215	Retirement Benefits, Pensions, Gratuities	1,428.2	1,709.9	1,404.5
22	Goods & Services	173.4	166.4	268.7
221	Domestic Travel and Subsistence	68.0	68.0	47.6
223	Office Materials and Supplies	15.0	15.0	19.0
224	Operational Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	90.4	83.4	192.6
27	Capital Formation	0.0	0.0	9.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	9.5
	GRAND TOTAL	14,146.5	11,951.2	13,558.9

B: Other Data in 2020

1. Staffing: 58 ,SOS

240	Department of Health	240
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Activity: 10452 Curative Standard & Audits

(PBS Code: 24022012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	570.3	343.1	386.6
211	Salaries and Allowances	506.7	292.7	292.9
213	Overtime	4.0	4.0	15.2
214	Leave fares	17.4	26.4	32.4
215	Retirement Benefits, Pensions, Gratuities	42.2	20.0	46.1
22	Goods & Services	17.1	16.4	142.8
221	Domestic Travel and Subsistence	0.0	0.0	47.6
227	Other Operational Expenses	17.1	16.4	95.2
	GRAND TOTAL	587.4	359.5	529.4

B: Other Data in 2020

1. Staffing: 6 - Staff on Strength.

240	Department of Health	240
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Activity: 10453 Workforce Standards & Accreditation

(PBS Code: 24022012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	23.2	22.3	466.2
221	Domestic Travel and Subsistence	0.0	0.0	142.7
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	19.0
227	Other Operational Expenses	23.2	22.3	285.5
27	Capital Formation	0.0	0.0	9.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	9.5
	GRAND TOTAL	23.2	22.3	475.7

B: Other Data in 2020

1. Staffing: 11 - Staff on Strength.

240	Department of Health	240
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Activity: 10454 National Orthetic & Prosthetic Service

(PBS Code: 24022012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	551.1	816.5	920.0
211	Salaries and Allowances	366.4	613.1	655.7
212	Wages	80.4	99.1	94.8
213	Overtime	28.0	28.0	26.6
214	Leave fares	53.0	53.0	103.7
215	Retirement Benefits, Pensions, Gratuities	23.3	23.3	39.2
22	Goods & Services	43.8	45.8	49.3
221	Domestic Travel and Subsistence	0.0	0.0	9.5
223	Office Materials and Supplies	8.4	8.5	8.1
224	Operational Materials and Supplies	23.8	22.1	21.0
225	Transport and Fuel	2.6	6.2	5.9
227	Other Operational Expenses	9.0	9.0	4.8
23	Utilities, Rentals and Property Costs	0.0	0.0	7.2
233	Routine Maintenance	0.0	0.0	7.2
	GRAND TOTAL	594.9	862.3	976.5

B: Other Data in 2020

1. Staffing: 17 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240
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Activity: 10455 National Oncology Services (Cancer Unit)

(PBS Code: 24022012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	574.4	568.9	641.0
211	Salaries and Allowances	479.6	459.6	524.6
212	Wages	21.1	21.1	31.0
213	Overtime	6.0	6.0	7.2
214	Leave fares	41.3	55.8	53.1
215	Retirement Benefits, Pensions, Gratuities	26.4	26.4	25.1
22	Goods & Services	489.1	472.6	986.3
221	Domestic Travel and Subsistence	0.0	0.0	23.8
223	Office Materials and Supplies	8.8	8.9	19.0
224	Operational Materials and Supplies	50.0	50.0	448.7
225	Transport and Fuel	5.7	13.7	19.0
226	Administrative Consultancy Fees	320.1	0.0	0.0
227	Other Operational Expenses	104.5	400.0	475.8
23	Utilities, Rentals and Property Costs	10.0	10.0	28.5
233	Routine Maintenance	10.0	10.0	28.5
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.0
	GRAND TOTAL	1,073.5	1,051.5	1,674.8

B: Other Data in 2020

1. Staffing: 14 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,479.0	196.7	221.4
211	Salaries and Allowances	1,417.4	146.0	159.2
213	Overtime	0.0	0.0	5.2
214	Leave fares	23.0	27.4	28.5
215	Retirement Benefits, Pensions, Gratuities	38.6	23.3	28.5
22	Goods & Services	27.0	25.9	109.4
221	Domestic Travel and Subsistence	0.0	0.0	4.8
223	Office Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	27.0	25.9	95.1
25	Grants Subsidies and Transfers	0.0	0.0	190.3
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	190.3
GRAND TOTAL		1,506.0	222.6	521.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	8.1	7.8	18.7
227	Other Operational Expenses	8.1	7.8	18.7
	GRAND TOTAL	8.1	7.8	18.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	11,301.2	7,807.3	8,798.3
211	Salaries and Allowances	10,581.7	7,195.3	8,212.5
213	Overtime	173.6	167.0	158.9
214	Leave fares	237.0	237.0	225.5
215	Retirement Benefits, Pensions, Gratuities	288.9	188.0	178.9
217	Contract Officers Education Benefits	20.0	20.0	22.5
22	Goods & Services	211.8	217.6	277.0
221	Domestic Travel and Subsistence	6.1	5.9	5.6
223	Office Materials and Supplies	30.0	28.8	27.4
224	Operational Materials and Supplies	35.5	34.1	32.5
225	Transport and Fuel	89.6	100.2	95.4
227	Other Operational Expenses	50.6	48.6	116.1
23	Utilities, Rentals and Property Costs	68.9	66.2	63.0
233	Routine Maintenance	68.9	66.2	63.0
27	Capital Formation	39.6	38.4	36.6
271	Office Equipments, Furniture & Fittings	20.0	19.2	18.3
276	Construction, Renovation and Improvements	19.6	19.2	18.3
	GRAND TOTAL	11,621.5	8,129.5	9,174.9

B: Other Data in 2020

1. Staffing: 156 - Staff on Strength.

2. Vehicles: 10 - Maintained by the Department.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	817.8	790.5	890.9
211	Salaries and Allowances	675.7	632.3	657.8
213	Overtime	19.9	20.0	28.5
214	Leave fares	68.7	69.0	76.1
215	Retirement Benefits, Pensions, Gratuities	53.5	69.2	128.5
22	Goods & Services	208.8	200.1	181.1
221	Domestic Travel and Subsistence	0.0	0.0	21.9
223	Office Materials and Supplies	10.0	10.0	38.1
224	Operational Materials and Supplies	178.8	170.1	28.5
227	Other Operational Expenses	20.0	20.0	92.6
23	Utilities, Rentals and Property Costs	9.9	10.0	47.6
233	Routine Maintenance	9.9	10.0	47.6
	GRAND TOTAL	1,036.5	1,000.6	1,119.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	32.6	31.3	65.3
221	Domestic Travel and Subsistence	0.0	0.0	9.5
223	Office Materials and Supplies	0.0	0.0	7.6
224	Operational Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	32.6	31.3	38.7
23	Utilities, Rentals and Property Costs	0.0	0.0	9.5
233	Routine Maintenance	0.0	0.0	9.5
	GRAND TOTAL	32.6	31.3	74.8

B: Other Data in 2020

240	Department of Health	240
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Activity: 10461 Bio-Medical Engineering

(PBS Code: 24022012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	33.5	32.2	57.7
221	Domestic Travel and Subsistence	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	0.0	19.0
227	Other Operational Expenses	33.5	32.2	29.2
23	Utilities, Rentals and Property Costs	0.0	0.0	19.0
233	Routine Maintenance	0.0	0.0	19.0
	GRAND TOTAL	33.5	32.2	76.7

B: Other Data in 2020

240	Department of Health	240
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Activity: 10462 Hospital Engineering

(PBS Code: 24022012112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	25.5	24.5	39.4
221	Domestic Travel and Subsistence	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	25.5	24.5	20.4
23	Utilities, Rentals and Property Costs	0.0	0.0	19.0
233	Routine Maintenance	0.0	0.0	19.0
	GRAND TOTAL	25.5	24.5	58.4

B: Other Data in 2020

240	Department of Health	240
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Activity: 12042 Internal Medicine

(PBS Code: 24022012116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	6.1	5.9	23.5
221	Domestic Travel and Subsistence	0.0	0.0	3.8
227	Other Operational Expenses	6.1	5.9	19.7
	GRAND TOTAL	6.1	5.9	23.5

B: Other Data in 2020

240	Department of Health	240
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Activity: 12043 Surgery

(PBS Code: 24022012117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	7.3	7.0	26.4
221	Domestic Travel and Subsistence	0.0	0.0	6.7
227	Other Operational Expenses	7.3	7.0	19.7
	GRAND TOTAL	7.3	7.0	26.4

B: Other Data in 2020

240	Department of Health	240
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Activity: 12044 Obstetrics & Gaenacology

(PBS Code: 24022012118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	7.3	7.0	26.4
221	Domestic Travel and Subsistence	0.0	0.0	6.7
227	Other Operational Expenses	7.3	7.0	19.7
	GRAND TOTAL	7.3	7.0	26.4

B: Other Data in 2020

240	Department of Health	240
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Activity: 12045 Paediatrics

(PBS Code: 24022012119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	9.5	9.1	31.3
221	Domestic Travel and Subsistence	0.0	0.0	9.5
227	Other Operational Expenses	9.5	9.1	21.8
	GRAND TOTAL	9.5	9.1	31.3

B: Other Data in 2020

240	Department of Health	240
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Activity: 12046 Anaesthesia

(PBS Code: 24022012120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	6.6	6.3	24.6
221	Domestic Travel and Subsistence	0.0	0.0	4.8
227	Other Operational Expenses	6.6	6.3	19.8
	GRAND TOTAL	6.6	6.3	24.6

B: Other Data in 2020

240	Department of Health	240
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Activity: 12047 Pathology

(PBS Code: 24022012121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	7.3	7.0	26.4
221	Domestic Travel and Subsistence	0.0	0.0	6.7
227	Other Operational Expenses	7.3	7.0	19.7
	GRAND TOTAL	7.3	7.0	26.4

B: Other Data in 2020

240	Department of Health	240
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Activity: 12048 Medical Imaging

(PBS Code: 24022012122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	6.0	5.8	23.4
221	Domestic Travel and Subsistence	0.0	0.0	3.8
227	Other Operational Expenses	6.0	5.8	19.6
	GRAND TOTAL	6.0	5.8	23.4

B: Other Data in 2020

240	Department of Health	240
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Activity: 12049 ENT

(PBS Code: 24022012123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	7.3	7.0	26.4
221	Domestic Travel and Subsistence	0.0	0.0	6.7
227	Other Operational Expenses	7.3	7.0	19.7
	GRAND TOTAL	7.3	7.0	26.4

B: Other Data in 2020

240	Department of Health	240
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Activity: 12050 Opthamology

(PBS Code: 24022012124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	7.3	7.0	26.4
221	Domestic Travel and Subsistence	0.0	0.0	6.7
227	Other Operational Expenses	7.3	7.0	19.7
	GRAND TOTAL	7.3	7.0	26.4

B: Other Data in 2020

240	Department of Health	240
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Activity: 12051 Psychiatry

(PBS Code: 24022012125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	6.4	6.2	24.4
221	Domestic Travel and Subsistence	0.0	0.0	4.8
227	Other Operational Expenses	6.4	6.2	19.6
	GRAND TOTAL	6.4	6.2	24.4

B: Other Data in 2020

240	Department of Health	240
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Activity: 12052 Dermatology

(PBS Code: 24022012126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	7.3	7.0	26.3
221	Domestic Travel and Subsistence	0.0	0.0	6.7
227	Other Operational Expenses	7.3	7.0	19.6
	GRAND TOTAL	7.3	7.0	26.3

B: Other Data in 2020

240	Department of Health	240
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Activity: 12053 Emergency Medicine

(PBS Code: 24022012127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	7.3	7.0	26.3
221	Domestic Travel and Subsistence	0.0	0.0	6.7
227	Other Operational Expenses	7.3	7.0	19.6
	GRAND TOTAL	7.3	7.0	26.3

B: Other Data in 2020

240	Department of Health	240
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Activity: 12054 Pharmaceutical Services Standard

(PBS Code: 24022012113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,288.0	1,209.8	1,363.3
211	Salaries and Allowances	1,182.4	1,072.0	1,220.5
213	Overtime	4.0	4.0	14.3
214	Leave fares	46.0	78.2	74.4
215	Retirement Benefits, Pensions, Gratuities	55.6	55.6	54.1
22	Goods & Services	55.1	52.9	1,077.6
221	Domestic Travel and Subsistence	0.0	0.0	212.2
223	Office Materials and Supplies	0.0	0.0	28.5
224	Operational Materials and Supplies	0.0	0.0	666.1
227	Other Operational Expenses	55.1	52.9	170.8
23	Utilities, Rentals and Property Costs	0.0	0.0	19.0
233	Routine Maintenance	0.0	0.0	19.0
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.0
	GRAND TOTAL	1,343.1	1,262.7	2,478.9

B: Other Data in 2020

1. Staffing: 22- Staff on Strength

240	Department of Health	240
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Activity: 12066 Contractor-Quality Assurance

(PBS Code: 24022012114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	13.7	13.2	31.5
227	Other Operational Expenses	13.7	13.2	31.5
	GRAND TOTAL	13.7	13.2	31.5

B: Other Data in 2020

240	Department of Health	240
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Activity: 12067 Blood Transfusion Services

(PBS Code: 24022012115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	23.5	22.5	101.4
221	Domestic Travel and Subsistence	0.0	0.0	4.8
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	0.0	9.5
227	Other Operational Expenses	23.5	22.5	77.6
	GRAND TOTAL	23.5	22.5	101.4

B: Other Data in 2020

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

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

Program Description:

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

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

10446	Grants to Other Organisations
12055	Commercial Services
12056	PHA
21253	Prov transit medical stores construction
21372	Rural Primary Health Service Delivery Project
21373	District/Rural Hospital Redevelopment

240	Department of Health	240
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Activity: 10446 Grants to Other Organisations

(PBS Code: 24022013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	984.1	2,000.0	6,909.9
255	Grants/Transfers to Individuals and Non-profit Organisations	984.1	2,000.0	6,909.9
	GRAND TOTAL	984.1	2,000.0	6,909.9

B: Other Data in 2020

240	Department of Health	240
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Activity: 12055 Commercial Services

(PBS Code: 24022013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	588.0	605.0	681.8
211	Salaries and Allowances	487.8	492.3	545.3
213	Overtime	10.0	10.0	10.9
214	Leave fares	39.9	40.0	65.9
215	Retirement Benefits, Pensions, Gratuities	50.3	62.7	59.7
22	Goods & Services	13.7	13.2	199.8
221	Domestic Travel and Subsistence	0.0	0.0	28.5
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	57.1
227	Other Operational Expenses	13.7	13.2	95.2
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.0
	GRAND TOTAL	601.7	618.2	900.6

B: Other Data in 2020

240	Department of Health	240
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Activity: 12056 PHA

(PBS Code: 24022013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	86.4	0.0	1,398.8
221	Domestic Travel and Subsistence	0.0	0.0	475.8
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	19.0
227	Other Operational Expenses	86.4	0.0	885.0
27	Capital Formation	0.0	0.0	28.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	28.5
	GRAND TOTAL	86.4	0.0	1,427.3

B: Other Data in 2020

240	Department of Health	240
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Project: 21253 Prov transit medical stores construction

(PBS Code: 240-2201-8-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,489.0	5,000.0	0.0
227	Other Operational Expenses	300.0	300.0	0.0
274	Feasibility Studies & Project Preparation	0.0	500.0	0.0
276	Construction, Renovation and Improvements	1,189.0	4,200.0	0.0
	GRAND TOTAL	1,489.0	5,000.0	0.0

B: Other Data in 2020

240	Department of Health	240
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Project: 21372 Rural Primary Health Service Delivery Project

(PBS Code: 240-2201-3-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	5,000.0	3,000.0
227	Other Operational Expenses	200.0	5,000.0	3,000.0
276	Construction, Renovation and Improvements	3,800.0	0.0	0.0
	16 - Asian Development Bank - Loan	0.0	3,200.0	18,900.0
229	Other Category for Donor Funded Projects	0.0	3,200.0	18,900.0
	98 - Other Donor -Loan	0.0	0.0	1,800.0
229	Other Category for Donor Funded Projects	0.0	0.0	1,800.0
	GRAND TOTAL	4,000.0	8,200.0	23,700.0

B: Other Data in 2020

1. Revenue Source:

Project is co-funded by GoPNG and ADB under a Loan Agreement. In 2020, GoPNG is contributing K3.0 million whilst ADB is counter- funding K18,900 million, totalling K21,900 million.

2. Performance Indicators:

- 2.1. 5 remaining Community Health Posts completed and equipped with required equipment for Taul in East Sepik Province; Garasa and Umba in Morobe and Musave and Amaira in Eastern Highlands Province;
- 2.2. PHA Human Resource Development and Health System strengthened;
- 2.3. Number of health education programs conducted in number of remote and rural areas; and
- 2.4. Health system strengthened and supported.

3. Components for 2020 include:

- 3.1. Support to NDOH - community level health promotion and awareness;
- 3.2. Strengthening Health System; 3.3. Procurement of cold chains for storage of medical drugs and vaccines;
- 3.4. Human Resource development and capacity building;
- 3.5. Completion of the five remaining Community Health Posts in 2020 which include (i) Taul in East Sepik Province, (ii) Garasa and Umba in Morobe and (iii) Musave and Amaira in Eastern Highlands Province.

240	Department of Health	240
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Project: 21373 District/Rural Hospital Redevelopment

(PBS Code: 240-2201-3-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	42,000.0	100,000.0	20,000.0
227	Other Operational Expenses	1,000.0	1,000.0	500.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	41,000.0	98,000.0	19,500.0
	GRAND TOTAL	42,000.0	100,000.0	20,000.0

B: Other Data in 2020

1. Revenue Source: Program is fully funded by the Government of Papua New Guinea.

2. Performance Indicators:

2.1. Number of Rural Hospitals completed and fully operational with required clinical equipments;

2.2. Maternal and infant mortality rates improved in PNG;

2.3. Delivery of healthcare services to the rural population improved; and

2.4. Number of Health Centers upgraded to Rural Hospitals.

3. Components for 2020 include:

3.1. Completion of ongoing facilities asper NDoH Schedule of works;

3.2. Project design and consultancy services;

3.3. Project Preparations and tendering for rural hospitals; and

3.4. Construction of District Hospitals (to be guided by the schedule developed by NDOH).

1. Tambul: under construction;

2. Maprik: construction in progress;

3. Kupiano: construction in progress;

4. Yangoru - construction of Phase 1 on health facilities;

5. Rabaraba (MBP): scoping and construction;

6. Esa'ala: site assessment and scoping;

7. Kandrian: reconfiguration of existing facility;

8. Pomio: tender in progress 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. Buin (ARoB);

14. Jimi: site inspection in progress;

15. Gumine: assessment of site;

16. Kikori: Prov Health Office to assess the facility;

17. Angoram: reconfiguration of design;

18. Tapini: Provincial Health Office to assess site;

19. St. Margaret: Provincial Health Office to assess the site;

20. Ambunti: reconfiguration design in progress;

21. Kandep: reconfiguration design is in progress;

22. Nuku: reconfiguration design in progress;
23. Braun: Provincial Health Office to assess the facility;
24. Kwikila: reconfiguration of design in progress;
25. Nipa/Kutubu: medical equipment & drugs;
26. Laiagam District Hospital;
27. Sohe District Hospital;
28. Kiunga;
29. Minginde;
30. Vunapope;
31. Gaubin;
32. Misima;
33. Mabisanda;
34. Kainantu District Hospital;
35. Kompam District Hospital;
36. Bereina Health Center to District Hospital;
37. Kideng Health Center upgrade to ASW District Hospital;
38. Worsera-Gawi District Hospital;
39. Konepond CHP-Upgrade to Imbongu District Hospital; and
40. Birip Lutheran Health Center upgrading.

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Medical Supplies and Equipment

Program Objectives:

Program Description:

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

10792	Malaria drugs and Test Kits
10793	TB Drugs
10795	Vaccines

240	Department of Health	240
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Activity: 10792 Malaria drugs and Test Kits

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	9,797.0	7,405.1	9,515.8
224	Operational Materials and Supplies	9,797.0	7,405.1	9,515.8
	GRAND TOTAL	9,797.0	7,405.1	9,515.8

B: Other Data in 2020

240	Department of Health	240
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Activity: 10793 TB Drugs

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	3,689.4	0.0	4,757.9
224	Operational Materials and Supplies	3,689.4	0.0	4,757.9
	GRAND TOTAL	3,689.4	0.0	4,757.9

B: Other Data in 2020

240	Department of Health	240
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Activity: 10795 Vaccines

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	9,684.5	6,527.6	9,515.8
224	Operational Materials and Supplies	7,684.5	6,527.6	9,515.8
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	9,684.5	6,527.6	9,515.8

B: Other Data in 2020

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Health Support Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people and training of medical staff and students.

Program Description:

Provide provision of medical, dental and other health services at the hospitals; provision of specialist doctors in provincial hospitals; provide training facilities for training of medical students and staff; setting and monitoring of hospital standards and provision of advice and assistance in order to improve quality of health services.

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

23132	Health Services Sector Development Program
23134	NDOH Institutional Housing
23144	Elimination of Lymphatic Filariasis

240	Department of Health	240
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	3,000.0
227	Other Operational Expenses	0.0	3,000.0	3,000.0
	07 - Australian Agency for International	0.0	0.0	25,000.0
229	Other Category for Donor Funded Projects	0.0	0.0	25,000.0
	16 - Asian Development Bank - Loan	0.0	5,000.0	75,000.0
229	Other Category for Donor Funded Projects	0.0	5,000.0	75,000.0
	GRAND TOTAL	0.0	8,000.0	103,000.0

B: Other Data in 2020

1. Revenue Source:

This loan program is counter-funded by DFAT, ADB and GoPNG, where DFAT is financing US\$38 million, ADB US\$95 million and GoPNG US\$9 million over 7 years commencing in 2019. GoPNG is committed to fund US\$9 million which is estimated around K30 million. In 2020,

Government is co- financing K3.0 million.

2. Performance Indicators:

- 2.1. National Frameworks and Public Financial Management enhanced;
- 2.2. Sustainable Health Services Management strengthened;
- 2.3. Health Service Delivery Components strengthened; and
- 2.4. Number of health facilities (health centres and community health posts) renovated/rehabilitated.

Output 1:

- 1.1 . Strengthen Policy and Planning Frameworks and Public Finance Management Systems.

Output 2:

- 2.1 . Support Provincial Health Authorities with corporate and clinical governance, leadership and management, gender inclusive and responsive budgeting, workforce, clinical practice in project civil works facilities and community-led health promotion;

Output3

- 3.1. Strengthening of medical supplies, health sector partnerships, health information system and patient referral systems; and
- 3.2. Health facility infrastructure improvements in selected provinces.

3. Components for 2020 include:

- 3.1. Tender and Awarding of Contracts;
- 3.2. Construction of 7 identified Health Centres;
- 3.3. Construction of 8 identified Community Health Posts; and
- 3.4. Construction of 4 identified Rural Hospitals.

240	Department of Health	240
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Project: 23134 NDOH Institutional Housing

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	200.0	500.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	3,800.0	1,500.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by GoPNG.

2. Performance Indicators:

2.1. Number of institutional houses constructed and occupied by Senior Medical Officers and Health Advisors;

2.2. Level of performance of Health personnel in delivering health services; and

2.3. Number of fully kitted institutional houses.

3. Components for 2020:

3.1. Feasibility study and project preparation;

3.2. Tender for consultancy services; and

3.3. Construction of institutional staff houses.

240	Department of Health	240
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Project: 23144 Elimination of Lymphatic Filariasis

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	13 - Japanese International	0.0	790.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
229	Other Category for Donor Funded Projects	0.0	790.0	0.0
	GRAND TOTAL	0.0	790.0	1,000.0

B: Other Data in 2020

1. Revenue Source: Program is fully funded by JICA in 2020.

2. Performance Indicators:

- 2.1. Number of comprehensive research studies conducted in number of sites;
- 2.2. Number of comprehensive research reports provided towards the elimination of malaria; and
- 2.3. Number of health intervention programs introduced and conducted to control/eliminate malaria.

3. Components for 2020 include:

- 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; and
- 3.4. Distribution of mosquito nets throughout the country.

240	Department of Health	240
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Main Program: Environment Protection and Conservation Services

Program: Environmental Health and Water Supply

Program Objectives:

To provide the rural population with safe water supply and to improve excreta disposal system.

Program Description:

Covered under this programme are: water supply, waste management, excreta disposal, food sanitation, occupational health, housing, quarantine, vector control, environmental health impact assessment and management and other public investments.

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

22970 Solid Waste Management in the Pacific Islands

240	Department of Health	240
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Activity: 10473 Support to Environmental Health

(PBS Code: 24022016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,078.3	891.6	1,004.8
211	Salaries and Allowances	994.2	807.7	811.9
213	Overtime	2.0	2.0	11.4
214	Leave fares	37.9	37.9	68.7
215	Retirement Benefits, Pensions, Gratuities	44.2	44.0	112.8
22	Goods & Services	9.8	9.4	56.9
221	Domestic Travel and Subsistence	0.0	0.0	12.4
223	Office Materials and Supplies	0.0	0.0	9.5
224	Operational Materials and Supplies	0.0	0.0	14.3
227	Other Operational Expenses	9.8	9.4	20.7
23	Utilities, Rentals and Property Costs	0.0	0.0	4.8
233	Routine Maintenance	0.0	0.0	4.8
27	Capital Formation	0.0	0.0	9.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	9.5
	GRAND TOTAL	1,088.1	901.0	1,076.0

B: Other Data in 2020

1. Staffing: 19 - Staff on Strength.

240	Department of Health	240
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Activity: 10474 Water Supply & Sanitation

(PBS Code: 24022016102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	28.1	27.0	64.5
221	Domestic Travel and Subsistence	0.0	0.0	36.6
224	Operational Materials and Supplies	0.0	0.0	6.7
227	Other Operational Expenses	28.1	27.0	21.2
	GRAND TOTAL	28.1	27.0	64.5

B: Other Data in 2020

240	Department of Health	240
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Activity: 12059 Food Safety & Quarantine

(PBS Code: 24022016104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	27.9	26.8	64.0
221	Domestic Travel and Subsistence	0.0	0.0	19.0
227	Other Operational Expenses	27.9	26.8	45.0
	GRAND TOTAL	27.9	26.8	64.0

B: Other Data in 2020

240	Department of Health	240
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Activity: 12060 Healthy Environment & Climate Change

(PBS Code: 24022016103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	9.8	9.4	42.9
221	Domestic Travel and Subsistence	0.0	0.0	22.8
227	Other Operational Expenses	9.8	9.4	20.1
	GRAND TOTAL	9.8	9.4	42.9

B: Other Data in 2020

240	Department of Health	240
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Project: 22970 Solid Waste Management in the Pacific Islands

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	13 - Japanese International	0.0	890.0	1,000.0
229	Other Category for Donor Funded Projects	0.0	890.0	1,000.0
	GRAND TOTAL	0.0	890.0	1,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Waste management system centres are developed and fully functional in the National Capital District;

2.2. Number of awareness on environment and waste management conducted to the general public and number of sites; and

2.3. Number of training and capacity building conducted on the waste management system.

3. Components for 2020 include:

3.1. Develop and improve waste management system centres in NCD, Lae and Madang;

3.2. Undertake awareness on waste management skills to the general public in identified sites; and

3.3. Conduct training and capacity building on the waste management system.

241	Hospital Management Services	241
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	494,670.9	420,348.2	473,435.9	1,114,289.0	1,134,146.0	1,152,069.0
Program	Top Management and General Administration	900.0	2,000.0	2,000.0	11,000.0	11,000.0	11,000.0
21242	Laloki Psychiatric Hospital Rehabilitation	900.0	2,000.0	2,000.0	11,000.0	11,000.0	11,000.0
Program	Church Health Services	119,801.6	116,214.3	136,945.6	145,418.0	158,988.0	171,233.0
10511	Western Province	7,690.3	3,839.2	4,439.4	4,714.0	5,154.0	5,551.0
10512	Gulf Province	6,399.7	3,244.3	3,811.5	4,047.0	4,424.0	4,765.0
10513	Central Province	5,815.2	2,820.4	3,321.3	3,528.0	3,857.0	4,153.0
10514	Milne Bay Province	7,259.4	3,581.7	4,165.7	4,423.0	4,835.0	5,208.0
10515	Oro Province	2,672.5	1,265.4	1,597.9	1,697.0	1,856.0	1,998.0
10516	Southern Highlands Province	7,594.5	3,864.4	4,467.9	4,744.0	5,186.0	5,586.0
10517	Enga Province	5,950.5	3,085.1	3,547.2	3,767.0	4,118.0	4,435.0
10518	Western Highlands Province	10,315.1	5,713.6	6,556.3	6,962.0	7,612.0	8,198.0
10519	Simbu Province	4,158.5	2,073.7	2,501.4	2,656.0	2,904.0	3,128.0
10520	Eastern Highlands Province	5,076.5	2,592.3	3,065.6	3,255.0	3,558.0	3,832.0
10521	Morobe Province	7,298.8	3,630.8	4,253.7	4,517.0	4,939.0	5,320.0
10522	Madang Province	7,894.2	3,942.5	4,578.9	4,862.0	5,316.0	5,725.0
10523	East Sepik Province	6,412.1	3,185.0	3,747.0	3,979.0	4,350.0	4,685.0
10524	Sandaun Province	7,345.4	3,702.3	4,311.0	4,578.0	5,005.0	5,390.0
10525	Manus Province	1,275.1	625.8	900.9	957.0	1,047.0	1,127.0
10526	New Ireland Province	4,876.7	2,447.3	2,929.5	3,110.0	3,401.0	3,663.0
10527	East New Britain Province	7,518.4	3,733.4	4,364.7	4,635.0	5,067.0	5,457.0
10528	West New Britain Province	5,484.1	2,696.5	3,204.2	3,402.0	3,720.0	4,006.0
10529	North Solomon's Province	6,070.2	3,101.3	3,655.7	3,882.0	4,244.0	4,571.0
10530	National Capital District	2,694.4	1,286.3	1,601.7	1,701.0	1,860.0	2,004.0
10853	Catholic Health Services		55,783.0	65,924.1	70,002.0	76,535.0	82,431.0
Program	Hospital Services	324,446.8	262,273.9	273,990.3	828,871.0	835,158.0	840,836.0
10491	Daru Hospital	14,812.8	9,749.0				
10492	Kerema Hospital	14,348.9	10,553.0				
10493	Port Moresby General Hospital	74,526.9	60,062.0				
10495	Popondetta Hospital	18,006.7					
10497	Kundiawa Hospital	30,411.9	23,299.8	26,698.8	28,351.0	30,997.0	33,386.0
10499	Angau Memorial Hospital	41,841.2					
10500	Modilon Hospital	25,595.5					
10501	Boram Hospital	14,498.6					
10504	Kavieng Hospital	-0.3					
10506	Nonga Base Hospital	24,168.1	19,017.0				

241	Hospital Management Services	241
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
10507	Arawa Hospital	12,273.3	13,080.0	15,094.0	16,029.0	17,522.0	18,873.0
10510	Laloki Hospital	10,295.8	8,793.6	10,103.6	10,729.0	11,730.0	12,632.0
12024	Jiwaka Hospital	1,027.9	638.2				
12169	Gerehu Hospital	12,239.5	10,081.3	11,593.9	12,312.0	13,459.0	14,495.0
20477	Kerema Hospital Redevelopment	2,000.0	2,000.0	2,000.0	15,700.0	15,700.0	15,700.0
21236	Popondetta Hospital Redevelopment	1,500.0	2,000.0	2,000.0	72,500.0	72,500.0	72,500.0
21237	New Nonga Hospital Development	1,300.0					
21241	Mendi Hospital Redevelopment	900.0	2,000.0	10,000.0	111,750.0	111,750.0	111,750.0
21248	Mt. Hagen Hospital Rehabilitation	1,400.0	3,000.0	2,000.0	125,000.0	125,000.0	125,000.0
21371	Modilon General Hospital Rehabilitation	1,400.0	2,000.0	2,000.0	21,400.0	21,400.0	21,400.0
21534	Vanimo General Hospital Rehabilitation	1,000.0	3,000.0	2,000.0	2,500.0	2,500.0	2,500.0
21602	Kundiawa Hospital Rehabilitation	2,000.0	2,000.0	2,000.0	21,500.0	21,500.0	21,500.0
21747	Port Moresby General Hospital Rehabilitation		2,000.0	2,000.0	45,700.0	45,700.0	45,700.0
22123	New Enga Provincial Hospital Redevelopment	4,000.0	40,000.0	115,400.0	20,000.0	20,000.0	20,000.0
22140	Boram General Hospital Redevelopment	4,000.0	23,000.0	44,100.0	5,600.0	5,600.0	5,600.0
22141	Hela Provincial Hospital Development	900.0	10,000.0	10,000.0	110,000.0	110,000.0	110,000.0
22176	Lorengau Hospital Rehabilitation	1,000.0	3,000.0	2,000.0	37,000.0	37,000.0	37,000.0
22177	Daru Hospital Rehabilitation	2,000.0	3,000.0	2,000.0	21,800.0	21,800.0	21,800.0
22209	Alotau Hospital Redevelopment	1,000.0	2,000.0	2,000.0	24,000.0	24,000.0	24,000.0
22210	Gerehu New NCD Hospital Development	3,000.0					
22211	Kimbe Hospital Rehabilitation	2,000.0	2,000.0	5,000.0	74,500.0	74,500.0	74,500.0
22212	Kudjip Nazarene Hospital Rehabilitation		2,000.0	2,000.0	6,200.0	6,200.0	6,200.0
22213	Old Nonga Hospital Rehabilitation		2,000.0	2,000.0	23,700.0	23,700.0	23,700.0
22857	Buka Hospital Infrastructure Development	1,000.0	2,000.0	2,000.0	22,600.0	22,600.0	22,600.0
Program	Provincial Health Authority			2,000.0			
23294	New NGI Regional Hospital Development			2,000.0			
Program	Health Facilities Management	1,300.0	5,000.0	2,000.0	24,500.0	24,500.0	24,500.0
21240	Kavieng Hospital Rehabilitation	1,300.0	5,000.0	2,000.0	24,500.0	24,500.0	24,500.0
Program	Rural Health Support Services			2,000.0	23,500.0	23,500.0	23,500.0
22019	Goroka Hospital Rehabilitation			2,000.0	23,500.0	23,500.0	23,500.0
Program	Top Management and General Administration	48,222.5	19,860.0	49,500.0	9,000.0	9,000.0	9,000.0
21239	Angau Memorial Hospital Redevelopment	48,222.5	19,860.0	49,500.0	9,000.0	9,000.0	9,000.0
Program	Rural Health Support Services		15,000.0	5,000.0	72,000.0	72,000.0	72,000.0
21971	New Central Provincial Hospital Development		15,000.0	5,000.0	72,000.0	72,000.0	72,000.0
Grand Total		494,670.9	420,348.2	473,435.9	1,114,289.0	1,134,146.0	1,152,069.0

241	Hospital Management Services	241
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	350,612.6	214,712.2	170,773.1	181,342.0	198,264.0	213,535.0
211	Salaries and Allowances	229,463.3	106,061.9	54,945.9	58,347.0	63,791.0	68,704.0
212	Wages	98,988.5	99,423.2	101,699.5	107,994.0	118,072.0	127,167.0
213	Overtime	6,138.8	1,354.2	6,440.0	6,838.0	7,476.0	8,051.0
214	Leave fares	4,660.9	3,012.3	4,816.2	5,114.0	5,591.0	6,022.0
215	Retirement Benefits, Pensions, Gratuities	11,301.1	4,860.6	2,843.0	3,019.0	3,301.0	3,555.0
217	Contract Officers Education Benefits	60.0		28.5	30.0	33.0	36.0
219	Unidentified Alesco Payroll Expenditure						
22	Goods & Services	34,711.0	94,511.8	157,886.6	29,920.0	30,612.0	31,238.0
220	Goods & Services				22,500.0	22,500.0	22,500.0
221	Domestic Travel and Subsistence	254.1	72.1	185.2	196.0	214.0	231.0
222	Travel and Subsistence	345.5	285.4	22.8	24.0	26.0	28.0
223	Office Materials and Supplies	547.0	495.6	369.2	393.0	430.0	463.0
224	Operational Materials and Supplies	12,475.6	21,362.1	3,171.0	3,367.0	3,681.0	3,965.0
225	Transport and Fuel	1,382.1	4,683.4	641.3	682.0	746.0	804.0
226	Administrative Consultancy Fees	700.0	12,000.0				
227	Other Operational Expenses	18,447.6	12,206.4	8,804.6	2,553.0	2,791.0	3,006.0
228	Training	559.1	406.8	192.5	205.0	224.0	241.0
229	Other Category for Donor Funded Projects		43,000.0	144,500.0			
23	Utilities, Rentals and Property Costs	8,288.0	5,923.3	3,023.2	3,210.0	3,509.0	3,779.0
231	Utilities		220.0	205.7	218.0	239.0	257.0
232	Rentals of Property	6,979.7	4,507.9	2,080.6	2,209.0	2,415.0	2,601.0
233	Routine Maintenance	1,308.3	1,195.4	736.9	783.0	855.0	921.0
25	Grants Subsidies and Transfers	24,558.4	20,163.5	19,003.0	20,178.0	22,059.0	23,757.0
251	Membership Fees, Subscriptions & Contribution	20.0					
252	Grants/Transfers to Public Authorities	24,538.4	20,163.5	19,003.0	20,178.0	22,059.0	23,757.0
27	Capital Formation	76,501.2	85,037.4	122,749.8	879,639.0	879,702.0	879,760.0
270	Capital Formation				878,950.0	878,950.0	878,950.0
271	Office Equipments, Furniture & Fittings	314.9	416.6	231.5	245.0	267.0	288.0
274	Feasibility Studies & Project Preparation		2,000.0	4,500.0			
275	Plant, Equipment & Machinery	863.8	4,360.8	418.3	444.0	485.0	522.0
276	Construction, Renovation and Improvements	75,322.5	78,260.0	117,600.0			
Grand Total		494,671.2	420,348.2	473,435.7	1,114,289.0	1,134,146.0	1,152,069.0

241	Hospital Management Services	241
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Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

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

21242 Laloki Psychiatric Hospital Rehabilitation

241	Hospital Management Services	241
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Project: 21242 Laloki Psychiatric Hospital Rehabilitation

(PBS Code: 240-2201-1-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	900.0	2,000.0	2,000.0
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	600.0	1,800.0	1,800.0
	GRAND TOTAL	900.0	2,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1. Duplexes for nursing and administration staff;
- 2.2. Health services and systems functional;
- 2.3. Water Supply running in the hospital and homes.

3. Components for 2020:

- 3.1. Construction of 2 duplex for nursing staff and administration staff houses;
- 3.2. Completion of water supply project; and
- 3.3. Project Administration and logistic support.

241	Hospital Management Services	241
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Main Program: Primary Health and Hospital Services

Program: Church Health Services

Program Objectives:

To support the Government through the Department of Health by implementing its initiatives by providing easily assessable Health Service to the bulk of the rural majority. To promote co-operate between churches and Government in matters of common concern in the delivery of Health care.

Program Description:

In particular the Church Health Services sees their contribution in the following areas: - Active cooperative and working together with the Government in planning and in achieving national objectives and targets of national and provincial health plans: - A service which emphasizes preventive and primary health care: -Commitment and dedication of continued services: - Training of health personnel: - Finding new and alternative approaches to solving health problems.

This program consists of 21 Activities and Projects the expenditure and other data of which are given in the following tables:

10511	Western Province
10512	Gulf Province
10513	Central Province
10514	Milne Bay Province
10515	Oro Province
10516	Southern Highlands Province
10517	Enga Province
10518	Western Highlands Province
10519	Simbu Province
10520	Eastern Highlands Province
10521	Morobe Province
10522	Madang Province
10523	East Sepik Province
10524	Sandaun Province
10525	Manus Province
10526	New Ireland Province
10527	East New Britain Province
10528	West New Britain Province
10529	North Solomon's Province
10530	National Capital District
10853	Catholic Health Services

241	Hospital Management Services	241
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Activity: 10511 Western Province

(PBS Code: 24122012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,012.2	3,126.3	3,761.0
212	Wages	6,012.2	3,126.3	3,761.0
25	Grants Subsidies and Transfers	1,678.1	712.9	678.4
252	Grants/Transfers to Public Authorities	1,678.1	712.9	678.4
	GRAND TOTAL	7,690.3	3,839.2	4,439.4

B: Other Data in 2020

1.) Church Health Workers: 199

241	Hospital Management Services	241
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Activity: 10512 Gulf Province

(PBS Code: 24122012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,334.3	2,773.8	3,363.8
212	Wages	5,334.3	2,773.8	3,363.8
25	Grants Subsidies and Transfers	1,065.4	470.4	447.6
252	Grants/Transfers to Public Authorities	1,065.4	470.4	447.6
	GRAND TOTAL	6,399.7	3,244.2	3,811.4

B: Other Data in 2020

1.) Church Health Workers: 182

241	Hospital Management Services	241
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Activity: 10513 Central Province

(PBS Code: 24122012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,381.4	2,278.3	2,805.4
212	Wages	4,381.4	2,278.3	2,247.5
213	Overtime	0.0	0.0	295.3
214	Leave fares	0.0	0.0	262.6
25	Grants Subsidies and Transfers	1,433.8	542.1	515.8
252	Grants/Transfers to Public Authorities	1,433.8	542.1	515.8
	GRAND TOTAL	5,815.2	2,820.4	3,321.2

B: Other Data in 2020

1.) Church Health Workers: 138

241	Hospital Management Services	241
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Activity: 10514 Milne Bay Province

(PBS Code: 24122012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,691.7	2,962.9	3,576.8
212	Wages	5,691.7	2,962.9	3,576.8
25	Grants Subsidies and Transfers	1,567.7	618.9	588.9
252	Grants/Transfers to Public Authorities	1,567.7	618.9	588.9
	GRAND TOTAL	7,259.4	3,581.8	4,165.7

B: Other Data in 2020

1.) Church Health Workers: 194

241	Hospital Management Services	241
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Activity: 10515 Oro Province

(PBS Code: 24122012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,709.3	888.9	1,239.5
212	Wages	1,528.2	794.7	1,067.2
213	Overtime	133.6	69.5	127.1
214	Leave fares	47.5	24.7	45.2
25	Grants Subsidies and Transfers	963.1	376.6	358.3
252	Grants/Transfers to Public Authorities	963.1	376.6	358.3
	GRAND TOTAL	2,672.4	1,265.5	1,597.8

B: Other Data in 2020

1.) Church Health Workers: 44

241	Hospital Management Services	241
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Activity: 10516 Southern Highlands Province

(PBS Code: 24122012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,061.3	3,151.9	3,789.8
212	Wages	6,061.3	3,151.9	3,789.8
25	Grants Subsidies and Transfers	1,533.3	712.5	678.0
252	Grants/Transfers to Public Authorities	1,533.3	712.5	678.0
	GRAND TOTAL	7,594.6	3,864.4	4,467.8

B: Other Data in 2020

1.) Church Health Workers: 252

241	Hospital Management Services	241
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Activity: 10517 Enga Province

(PBS Code: 24122012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,096.5	2,130.2	2,638.5
212	Wages	4,096.5	2,130.2	2,638.5
25	Grants Subsidies and Transfers	1,854.0	955.0	908.7
252	Grants/Transfers to Public Authorities	1,854.0	955.0	908.7
	GRAND TOTAL	5,950.5	3,085.2	3,547.2

B: Other Data in 2020

1.) Church Health Workers: 168

241	Hospital Management Services	241
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Activity: 10518 Western Highlands Province

(PBS Code: 24122012108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	8,884.9	5,026.6	5,902.6
212	Wages	8,884.9	5,026.6	5,902.6
25	Grants Subsidies and Transfers	1,430.3	687.0	653.7
252	Grants/Transfers to Public Authorities	1,430.3	687.0	653.7
	GRAND TOTAL	10,315.2	5,713.6	6,556.3

B: Other Data in 2020

1.) Church Health Workers: 350

241	Hospital Management Services	241
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Activity: 10519 Simbu Province

(PBS Code: 24122012109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,182.9	1,655.1	2,103.1
212	Wages	3,182.9	1,655.1	1,903.9
213	Overtime	0.0	0.0	122.6
214	Leave fares	0.0	0.0	76.6
25	Grants Subsidies and Transfers	975.6	418.6	398.3
252	Grants/Transfers to Public Authorities	975.6	418.6	398.3
	GRAND TOTAL	4,158.5	2,073.7	2,501.4

B: Other Data in 2020

1.) Church Health Workers: 100

241	Hospital Management Services	241
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Activity: 10520 Eastern Highlands Province

(PBS Code: 24122012110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,959.0	2,058.7	2,557.9
212	Wages	3,959.0	2,058.7	2,557.9
25	Grants Subsidies and Transfers	1,117.5	533.6	507.8
252	Grants/Transfers to Public Authorities	1,117.5	533.6	507.8
	GRAND TOTAL	5,076.5	2,592.3	3,065.7

B: Other Data in 2020

1.) Church Health Workers: 153

241	Hospital Management Services	241
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Activity: 10521 Morobe Province

(PBS Code: 24122012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,149.7	3,197.8	3,841.6
212	Wages	6,149.7	3,197.8	3,841.6
25	Grants Subsidies and Transfers	1,149.1	433.0	412.0
252	Grants/Transfers to Public Authorities	1,149.1	433.0	412.0
	GRAND TOTAL	7,298.8	3,630.8	4,253.6

B: Other Data in 2020

1.) Church Health Workers: 218

241	Hospital Management Services	241
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Activity: 10522 Madang Province

(PBS Code: 24122012112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,464.1	3,361.3	4,025.9
212	Wages	6,464.1	3,361.3	4,025.9
25	Grants Subsidies and Transfers	1,430.1	581.2	553.1
252	Grants/Transfers to Public Authorities	1,430.1	581.2	553.1
	GRAND TOTAL	7,894.2	3,942.5	4,579.0

B: Other Data in 2020

1.) Church Health Workers: 214

241	Hospital Management Services	241
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Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,245.9	2,727.9	3,312.0
212	Wages	5,245.9	2,727.9	3,312.0
219	Unidentified Alesco Payroll Expenditure	0.0	0.0	0.0
25	Grants Subsidies and Transfers	1,166.2	457.1	435.0
252	Grants/Transfers to Public Authorities	1,166.2	457.1	435.0
	GRAND TOTAL	6,412.1	3,185.0	3,747.0

B: Other Data in 2020

1.) Church Health Workers: 168

241	Hospital Management Services	241
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Activity: 10524 Sandaun Province

(PBS Code: 24122012114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,031.8	3,136.5	3,772.5
212	Wages	6,031.8	3,136.5	3,772.5
25	Grants Subsidies and Transfers	1,313.6	565.8	538.4
252	Grants/Transfers to Public Authorities	1,313.6	565.8	538.4
	GRAND TOTAL	7,345.4	3,702.3	4,310.9

B: Other Data in 2020

1.) Church Health Workers: 212

241	Hospital Management Services	241
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Activity: 10525 Manus Province

(PBS Code: 24122012115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	740.7	385.2	671.9
212	Wages	740.7	385.2	671.9
25	Grants Subsidies and Transfers	534.4	240.7	229.0
252	Grants/Transfers to Public Authorities	534.4	240.7	229.0
	GRAND TOTAL	1,275.1	625.9	900.9

B: Other Data in 2020

1.) Church Health Workers: 20

241	Hospital Management Services	241
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Activity: 10526 New Ireland Province

(PBS Code: 24122012116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,978.6	2,068.9	2,569.4
212	Wages	3,978.6	2,068.9	2,569.4
25	Grants Subsidies and Transfers	898.1	378.4	360.1
252	Grants/Transfers to Public Authorities	898.1	378.4	360.1
	GRAND TOTAL	4,876.7	2,447.3	2,929.5

B: Other Data in 2020

1.) Church Health Workers: 116

241	Hospital Management Services	241
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Activity: 10527 East New Britain Province

(PBS Code: 24122012117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,297.0	3,274.5	3,928.0
212	Wages	6,297.0	3,274.5	3,928.0
25	Grants Subsidies and Transfers	1,221.3	458.9	436.7
252	Grants/Transfers to Public Authorities	1,221.3	458.9	436.7
	GRAND TOTAL	7,518.3	3,733.4	4,364.7

B: Other Data in 2020

1.) Church Health Workers: 210

241	Hospital Management Services	241
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Activity: 10528 West New Britain Province

(PBS Code: 24122012118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,391.2	2,283.4	2,811.2
212	Wages	4,391.2	2,283.4	2,811.2
25	Grants Subsidies and Transfers	1,092.9	413.1	393.1
252	Grants/Transfers to Public Authorities	1,092.9	413.1	393.1
	GRAND TOTAL	5,484.1	2,696.5	3,204.3

B: Other Data in 2020

1.) Church Health Workers: 145

241	Hospital Management Services	241
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Activity: 10529 North Solomon's Province

(PBS Code: 24122012119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,118.2	2,661.5	3,237.2
212	Wages	5,118.2	2,661.5	3,237.2
25	Grants Subsidies and Transfers	952.0	439.8	418.5
252	Grants/Transfers to Public Authorities	952.0	439.8	418.5
	GRAND TOTAL	6,070.2	3,101.3	3,655.7

B: Other Data in 2020

1.) Church Health Workers: 159

241	Hospital Management Services	241
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Activity: 10530 National Capital District

(PBS Code: 24122012120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,532.5	796.9	1,135.9
212	Wages	1,532.5	796.9	1,135.9
25	Grants Subsidies and Transfers	1,161.9	489.4	465.7
252	Grants/Transfers to Public Authorities	1,161.9	489.4	465.7
	GRAND TOTAL	2,694.4	1,286.3	1,601.6

B: Other Data in 2020

1.) Church Health Workers: 48

241	Hospital Management Services	241
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Activity: 10853 Catholic Health Services

(PBS Code: 24122012121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	46,104.5	56,714.2
211	Salaries and Allowances	0.0	0.0	9,317.5
212	Wages	0.0	46,104.5	40,672.3
213	Overtime	0.0	0.0	4,851.1
214	Leave fares	0.0	0.0	1,873.3
22	Goods & Services	0.0	0.0	134.5
221	Domestic Travel and Subsistence	0.0	0.0	19.0
223	Office Materials and Supplies	0.0	0.0	19.0
224	Operational Materials and Supplies	0.0	0.0	19.0
225	Transport and Fuel	0.0	0.0	9.5
227	Other Operational Expenses	0.0	0.0	68.0
23	Utilities, Rentals and Property Costs	0.0	0.0	30.6
231	Utilities	0.0	0.0	16.3
233	Routine Maintenance	0.0	0.0	14.3
25	Grants Subsidies and Transfers	0.0	9,678.5	9,025.7
252	Grants/Transfers to Public Authorities	0.0	9,678.5	9,025.7
27	Capital Formation	0.0	0.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.0
	GRAND TOTAL	0.0	55,783.0	65,924.0

B: Other Data in 2020

Staffing: 1200 - Staff on Strength

241	Hospital Management Services	241
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training facilities for the training of medical students, post graduates and other allied health staff. To monitor and improve the management and standard of care in all hospitals in the country.

Program Description:

Provision of medical, dental and other health services at the hospitals. Provision of specialist doctors in provincial hospitals. Setting and monitoring of hospital standards and provision of advice and assistance in order to improve services quality.

This program consists of 34 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
10499	Angau Memorial Hospital
10500	Modilon Hospital
10501	Boram Hospital
10504	Kavieng Hospital
10506	Nonga Base Hospital
10507	Arawa Hospital
10510	Laloki Hospital
12024	Jiwaka 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
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Activity: 10491 Daru Hospital

(PBS Code: 24122011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	11,738.0	7,291.9	0.0
211	Salaries and Allowances	10,895.8	6,857.7	0.0
212	Wages	88.0	88.0	0.0
213	Overtime	80.4	76.0	0.0
214	Leave fares	30.0	160.0	0.0
215	Retirement Benefits, Pensions, Gratuities	643.8	110.2	0.0
22	Goods & Services	2,543.9	1,433.0	0.0
222	Travel and Subsistence	50.0	80.0	0.0
223	Office Materials and Supplies	20.0	130.0	0.0
224	Operational Materials and Supplies	811.0	380.0	0.0
225	Transport and Fuel	100.0	125.0	0.0
227	Other Operational Expenses	1,562.9	648.0	0.0
228	Training	0.0	70.0	0.0
23	Utilities, Rentals and Property Costs	520.0	844.0	0.0
232	Rentals of Property	500.0	750.0	0.0
233	Routine Maintenance	20.0	94.0	0.0
27	Capital Formation	10.9	180.0	0.0
271	Office Equipments, Furniture & Fittings	10.9	100.0	0.0
275	Plant, Equipment & Machinery	0.0	80.0	0.0
	GRAND TOTAL	14,812.8	9,748.9	0.0

B: Other Data in 2020

1) Staffing: 169 - Staff on Strength.

2) Casuals: 33.

3) Vehicles: 3 - Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10492 Kerema Hospital

(PBS Code: 24122011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	11,665.1	8,408.6	0.0
211	Salaries and Allowances	10,467.5	7,454.7	0.0
212	Wages	330.1	330.1	0.0
214	Leave fares	408.0	414.9	0.0
215	Retirement Benefits, Pensions, Gratuities	459.5	208.9	0.0
22	Goods & Services	2,453.7	1,923.5	0.0
222	Travel and Subsistence	55.8	67.2	0.0
223	Office Materials and Supplies	40.0	38.4	0.0
224	Operational Materials and Supplies	1,230.0	1,180.8	0.0
225	Transport and Fuel	90.0	86.4	0.0
227	Other Operational Expenses	947.9	464.3	0.0
228	Training	90.0	86.4	0.0
23	Utilities, Rentals and Property Costs	230.0	220.8	0.0
232	Rentals of Property	170.0	163.2	0.0
233	Routine Maintenance	60.0	57.6	0.0
	GRAND TOTAL	14,348.8	10,552.9	0.0

B: Other Data in 2020

1. Staffing: 155 - Senior Managers, Doctors & Admin Staff

2. Casuals: 30.

3. Vehicles: 6 - Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10493 Port Moresby General Hospital

(PBS Code: 24122011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	72,706.7	39,132.6	0.0
211	Salaries and Allowances	66,668.3	35,808.2	0.0
212	Wages	133.0	1,596.0	0.0
213	Overtime	2,268.1	140.0	0.0
214	Leave fares	3.8	500.0	0.0
215	Retirement Benefits, Pensions, Gratuities	3,633.5	1,088.4	0.0
22	Goods & Services	1,524.0	17,885.0	0.0
222	Travel and Subsistence	11.7	45.0	0.0
223	Office Materials and Supplies	8.3	100.0	0.0
224	Operational Materials and Supplies	1,333.3	16,000.0	0.0
225	Transport and Fuel	41.5	400.0	0.0
227	Other Operational Expenses	104.2	1,250.0	0.0
228	Training	25.0	90.0	0.0
23	Utilities, Rentals and Property Costs	156.5	1,877.0	0.0
232	Rentals of Property	134.2	1,610.0	0.0
233	Routine Maintenance	22.3	267.0	0.0
27	Capital Formation	139.8	1,167.3	0.0
271	Office Equipments, Furniture & Fittings	14.8	167.3	0.0
275	Plant, Equipment & Machinery	125.0	1,000.0	0.0
	GRAND TOTAL	74,527.0	60,061.9	0.0

B: Other Data in 2020

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
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Activity: 10495 Popondetta Hospital

(PBS Code: 24122011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	13,990.5	0.0	0.0
211	Salaries and Allowances	12,336.7	0.0	0.0
212	Wages	676.4	0.0	0.0
213	Overtime	346.2	0.0	0.0
214	Leave fares	261.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	370.2	0.0	0.0
22	Goods & Services	3,176.2	0.0	0.0
221	Domestic Travel and Subsistence	129.0	0.0	0.0
223	Office Materials and Supplies	113.0	0.0	0.0
224	Operational Materials and Supplies	1,150.0	0.0	0.0
225	Transport and Fuel	178.0	0.0	0.0
227	Other Operational Expenses	1,517.2	0.0	0.0
228	Training	89.0	0.0	0.0
23	Utilities, Rentals and Property Costs	690.0	0.0	0.0
232	Rentals of Property	480.0	0.0	0.0
233	Routine Maintenance	210.0	0.0	0.0
27	Capital Formation	150.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	50.0	0.0	0.0
275	Plant, Equipment & Machinery	100.0	0.0	0.0
	GRAND TOTAL	18,006.7	0.0	0.0

B: Other Data in 2020

241	Hospital Management Services	241
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Activity: 10497 Kundiawa Hospital

(PBS Code: 24122011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	26,401.1	20,160.2	22,719.4
211	Salaries and Allowances	23,817.0	18,149.8	18,331.5
212	Wages	178.0	178.0	368.5
213	Overtime	0.0	348.4	581.3
214	Leave fares	0.0	451.3	1,582.7
215	Retirement Benefits, Pensions, Gratuities	2,406.1	1,032.7	1,855.4
22	Goods & Services	2,872.3	2,046.5	2,768.3
221	Domestic Travel and Subsistence	44.0	42.2	103.0
223	Office Materials and Supplies	14.0	50.0	152.3
224	Operational Materials and Supplies	1,100.0	1,056.0	1,004.9
225	Transport and Fuel	172.2	165.2	237.9
227	Other Operational Expenses	1,497.6	690.4	1,215.0
228	Training	44.5	42.7	55.2
23	Utilities, Rentals and Property Costs	1,094.0	1,050.2	1,170.6
232	Rentals of Property	890.0	854.4	984.2
233	Routine Maintenance	204.0	195.8	186.4
27	Capital Formation	44.5	42.7	40.7
271	Office Equipments, Furniture & Fittings	44.5	42.7	40.7
	GRAND TOTAL	30,411.9	23,299.6	26,699.0

B: Other Data in 2020

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
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Activity: 10499 Angau Memorial Hospital

(PBS Code: 24122011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	35,525.9	0.0	0.0
211	Salaries and Allowances	31,257.6	0.0	0.0
212	Wages	1,000.6	0.0	0.0
213	Overtime	1,007.7	0.0	0.0
214	Leave fares	1,700.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	500.0	0.0	0.0
217	Contract Officers Education Benefits	60.0	0.0	0.0
22	Goods & Services	4,045.0	0.0	0.0
221	Domestic Travel and Subsistence	50.0	0.0	0.0
223	Office Materials and Supplies	100.0	0.0	0.0
224	Operational Materials and Supplies	1,500.0	0.0	0.0
225	Transport and Fuel	200.0	0.0	0.0
226	Administrative Consultancy Fees	700.0	0.0	0.0
227	Other Operational Expenses	1,445.0	0.0	0.0
228	Training	50.0	0.0	0.0
23	Utilities, Rentals and Property Costs	2,100.0	0.0	0.0
232	Rentals of Property	2,000.0	0.0	0.0
233	Routine Maintenance	100.0	0.0	0.0
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	150.4	0.0	0.0
271	Office Equipments, Furniture & Fittings	50.4	0.0	0.0
275	Plant, Equipment & Machinery	100.0	0.0	0.0
	GRAND TOTAL	41,841.3	0.0	0.0

B: Other Data in 2020

241	Hospital Management Services	241
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Activity: 10500 Modilon Hospital

(PBS Code: 24122011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	22,035.4	0.0	0.0
211	Salaries and Allowances	20,228.0	0.0	0.0
212	Wages	229.6	0.0	0.0
213	Overtime	386.5	0.0	0.0
214	Leave fares	359.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	832.2	0.0	0.0
22	Goods & Services	2,464.1	0.0	0.0
222	Travel and Subsistence	75.0	0.0	0.0
223	Office Materials and Supplies	69.4	0.0	0.0
224	Operational Materials and Supplies	921.2	0.0	0.0
225	Transport and Fuel	100.0	0.0	0.0
227	Other Operational Expenses	1,248.5	0.0	0.0
228	Training	50.0	0.0	0.0
23	Utilities, Rentals and Property Costs	1,021.6	0.0	0.0
232	Rentals of Property	921.6	0.0	0.0
233	Routine Maintenance	100.0	0.0	0.0
27	Capital Formation	74.4	0.0	0.0
271	Office Equipments, Furniture & Fittings	24.4	0.0	0.0
275	Plant, Equipment & Machinery	50.0	0.0	0.0
	GRAND TOTAL	25,595.5	0.0	0.0

B: Other Data in 2020

241	Hospital Management Services	241
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Activity: 10501 Boram Hospital

(PBS Code: 24122011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	11,072.6	0.0	0.0
211	Salaries and Allowances	9,719.6	0.0	0.0
212	Wages	206.9	0.0	0.0
213	Overtime	237.1	0.0	0.0
214	Leave fares	634.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	274.2	0.0	0.0
22	Goods & Services	2,576.1	0.0	0.0
222	Travel and Subsistence	59.0	0.0	0.0
223	Office Materials and Supplies	20.0	0.0	0.0
224	Operational Materials and Supplies	1,400.0	0.0	0.0
225	Transport and Fuel	89.5	0.0	0.0
227	Other Operational Expenses	913.1	0.0	0.0
228	Training	94.5	0.0	0.0
23	Utilities, Rentals and Property Costs	830.0	0.0	0.0
232	Rentals of Property	800.0	0.0	0.0
233	Routine Maintenance	30.0	0.0	0.0
27	Capital Formation	20.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	20.0	0.0	0.0
	GRAND TOTAL	14,498.7	0.0	0.0

B: Other Data in 2020

241	Hospital Management Services	241
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Activity: 10504 Kavieng Hospital

(PBS Code: 24122011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	-0.3	0.0	0.0
211	Salaries and Allowances	-0.3	0.0	0.0
	GRAND TOTAL	-0.3	0.0	0.0

B: Other Data in 2020

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
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Activity: 10506 Nonga Base Hospital

(PBS Code: 24122011116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	21,439.7	16,799.4	0.0
211	Salaries and Allowances	18,466.4	14,498.6	0.0
212	Wages	445.7	445.7	0.0
213	Overtime	940.9	491.6	0.0
214	Leave fares	574.6	574.6	0.0
215	Retirement Benefits, Pensions, Gratuities	1,012.1	788.9	0.0
22	Goods & Services	2,261.9	1,775.9	0.0
222	Travel and Subsistence	60.9	58.5	0.0
223	Office Materials and Supplies	50.0	48.0	0.0
224	Operational Materials and Supplies	920.0	883.2	0.0
225	Transport and Fuel	159.0	152.6	0.0
227	Other Operational Expenses	1,032.0	595.2	0.0
228	Training	40.0	38.4	0.0
23	Utilities, Rentals and Property Costs	328.8	315.7	0.0
232	Rentals of Property	228.3	219.2	0.0
233	Routine Maintenance	100.5	96.5	0.0
27	Capital Formation	137.6	126.1	0.0
271	Office Equipments, Furniture & Fittings	37.6	36.1	0.0
275	Plant, Equipment & Machinery	100.0	90.0	0.0
	GRAND TOTAL	24,168.0	19,017.1	0.0

B: Other Data in 2020

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
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Activity: 10507 Arawa Hospital

(PBS Code: 24122011117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	9,828.0	11,078.9	12,485.2
211	Salaries and Allowances	8,430.3	9,868.7	11,212.6
212	Wages	618.0	618.0	544.0
213	Overtime	188.4	56.1	116.3
214	Leave fares	139.7	139.7	176.3
215	Retirement Benefits, Pensions, Gratuities	451.6	396.4	436.0
22	Goods & Services	1,822.8	1,413.9	1,922.5
221	Domestic Travel and Subsistence	31.1	29.9	63.1
223	Office Materials and Supplies	27.3	26.2	57.1
224	Operational Materials and Supplies	795.4	763.6	1,049.0
225	Transport and Fuel	88.8	85.2	110.8
227	Other Operational Expenses	860.8	490.4	577.2
228	Training	19.4	18.6	65.3
23	Utilities, Rentals and Property Costs	418.2	401.5	348.9
232	Rentals of Property	225.7	216.7	206.2
233	Routine Maintenance	192.5	184.8	142.7
27	Capital Formation	204.3	185.7	337.3
271	Office Equipments, Furniture & Fittings	15.5	14.9	33.2
275	Plant, Equipment & Machinery	188.8	170.8	304.1
	GRAND TOTAL	12,273.3	13,080.0	15,093.9

B: Other Data in 2020

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
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Activity: 10510 Laloki Hospital

(PBS Code: 24122011120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	8,206.0	7,147.0	8,053.5
211	Salaries and Allowances	7,640.7	6,527.2	7,424.5
214	Leave fares	221.5	271.6	327.6
215	Retirement Benefits, Pensions, Gratuities	343.8	348.2	301.4
22	Goods & Services	1,585.9	954.5	1,004.4
223	Office Materials and Supplies	30.0	35.0	95.2
224	Operational Materials and Supplies	660.0	470.0	447.2
225	Transport and Fuel	68.0	77.5	209.8
227	Other Operational Expenses	797.9	337.0	204.6
228	Training	30.0	35.0	47.6
23	Utilities, Rentals and Property Costs	284.0	642.0	817.4
231	Utilities	0.0	220.0	189.4
232	Rentals of Property	200.0	300.0	380.6
233	Routine Maintenance	84.0	122.0	247.4
27	Capital Formation	220.0	50.0	228.4
271	Office Equipments, Furniture & Fittings	20.0	30.0	114.2
275	Plant, Equipment & Machinery	200.0	20.0	114.2
	GRAND TOTAL	10,295.9	8,793.5	10,103.7

B: Other Data in 2020

1. Staffing: 142 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 22.

3. Vehicles: 3 - Maintained by the Hospital

241	Hospital Management Services	241
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Activity: 12024 Jiwaka Hospital

(PBS Code: 24122011121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	952.9	584.4	0.0
222	Travel and Subsistence	8.1	10.8	0.0
223	Office Materials and Supplies	5.0	20.0	0.0
224	Operational Materials and Supplies	254.7	244.5	0.0
225	Transport and Fuel	15.0	14.4	0.0
227	Other Operational Expenses	670.1	294.7	0.0
23	Utilities, Rentals and Property Costs	75.0	53.8	0.0
232	Rentals of Property	50.0	29.8	0.0
233	Routine Maintenance	25.0	24.0	0.0
	GRAND TOTAL	1,027.9	638.2	0.0

B: Other Data in 2020

241	Hospital Management Services	241
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Activity: 12169 Gerehu Hospital

(PBS Code: 24122011123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10,740.7	8,642.4	9,756.7
211	Salaries and Allowances	9,535.7	6,897.0	8,659.8
212	Wages	0.0	210.4	0.0
213	Overtime	549.9	172.6	346.3
214	Leave fares	280.9	475.6	471.9
215	Retirement Benefits, Pensions, Gratuities	374.2	886.8	250.2
217	Contract Officers Education Benefits	0.0	0.0	28.5
22	Goods & Services	932.2	895.0	1,156.9
222	Travel and Subsistence	25.0	24.0	22.8
223	Office Materials and Supplies	50.0	48.0	45.7
224	Operational Materials and Supplies	400.0	384.0	650.9
225	Transport and Fuel	80.1	77.0	73.3
227	Other Operational Expenses	350.4	336.4	339.8
228	Training	26.7	25.6	24.4
23	Utilities, Rentals and Property Costs	540.0	518.3	655.8
232	Rentals of Property	380.0	364.7	509.6
233	Routine Maintenance	160.0	153.6	146.2
27	Capital Formation	26.7	25.6	24.4
271	Office Equipments, Furniture & Fittings	26.7	25.6	24.4
	GRAND TOTAL	12,239.6	10,081.3	11,593.8

B: Other Data in 2020

241	Hospital Management Services	241
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Project: 20477 Kerema Hospital Redevelopment

(PBS Code: 241-2201-1-228)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	1,700.0	1,800.0	1,800.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by the Government of Papua New Guinea.

2. Performance Indicators:

2.1. Kerema Hospital fully functional and operational; and

2.2. Accident and Emergency Department fully functional and operational.

3. Components for 2020 include:

3.1. Construction of new Accident & Emergency Department; and

3.2. Other operational expenses.

241	Hospital Management Services	241
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Project: 21236 Popondetta Hospital Redevelopment

(PBS Code: 241-2201-1-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	2,000.0	2,000.0
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	1,200.0	1,800.0	1,800.0
	GRAND TOTAL	1,500.0	2,000.0	2,000.0

B: Other Data in 2020

1. Revenue Sources: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1. 6 staff houses completed and occupied by Senior Doctors.

3. Components for 2020:

3.1. Construction of 6 staff houses for senior doctors; and

3.2. Project Administration and logistic support.

241	Hospital Management Services	241
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Project: 21237 New Nonga Hospital Development

(PBS Code: 241-2201-1-226)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,300.0	4,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
274	Feasibility Studies & Project Preparation	0.0	1,500.0	0.0
276	Construction, Renovation and Improvements	1,300.0	2,000.0	0.0
	GRAND TOTAL	1,300.0	4,000.0	0.0

B: Other Data in 2020

241	Hospital Management Services	241
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Project: 21241 Mendi Hospital Redevelopment

(PBS Code: 241-2201-1-232)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	900.0	2,000.0	10,000.0
227	Other Operational Expenses	300.0	300.0	300.0
276	Construction, Renovation and Improvements	600.0	1,700.0	9,700.0
	GRAND TOTAL	900.0	2,000.0	10,000.0

B: Other Data in 2020

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

2. Performance Indicators:

- 2.1. A completed and redeveloped modern Level 5 Hospital with well furnished infrastructures and equipments;
- 2.2. Accessing efficient and quality provisions of clinical services;
- 2.3. Living healthier lives;
- 2.4. ICU and Operating Theatre operational and functional; and
- 2.5. In-Service Classroom operational.

3. Components for 2020:

- 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; and
- 3.4. Administration and Logistics.

241	Hospital Management Services	241
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Project: 21248 Mt. Hagen Hospital Rehabilitation

(PBS Code: 241-2201-1-230)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,400.0	3,000.0	2,000.0
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	1,100.0	2,800.0	1,800.0
	GRAND TOTAL	1,400.0	3,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1. Mt Hagen Hospital fully functional and operational;
- 2.2. Various health facilities operational and fully functional; and
- 2.3. Paediatric Ward operational and fully functional.

3. Components for 2020:

- 3.1. Extension of the Paediatric Ward;
- 3.2. Project Administration and logistic support; and
- 3.3. Renovation and rehabilitation of health facilities.

241	Hospital Management Services	241
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Project: 21371 Modilon General Hospital Rehabilitation

(PBS Code: 241-2201-1-229)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,400.0	2,000.0	2,000.0
227	Other Operational Expenses	300.0	100.0	100.0
276	Construction, Renovation and Improvements	1,100.0	1,900.0	1,900.0
	GRAND TOTAL	1,400.0	2,000.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Modilon Hospital operational and fully functional; and

2.2. Six houses completed and occupied by staff members.

3. Components for 2020:

3.1. Project Administration and logistical support; and

3.2. Construction of 6 by 3 bedroom H55 houses.

241	Hospital Management Services	241
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Project: 21534 Vanimo General Hospital Rehabilitation

(PBS Code: 241-2201-1-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	3,000.0	2,000.0
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	700.0	2,800.0	1,800.0
	GRAND TOTAL	1,000.0	3,000.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicator:

2.1. Vanimo General hospital operational and fully functional.

3. Components for 2020 include:

3.1. Procurement of medical equipments; and

3.2. Project administration and logistic support.

241	Hospital Management Services	241
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Project: 21602 Kundiawa Hospital Rehabilitation

(PBS Code: 241-2201-1-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	1,700.0	1,800.0	1,800.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Underground water tank servicing the hospital and residential homes; and

2.2. Houses completed and occupied by doctors and other staff members.

3. Components for 2020:

3.1. Complete the ongoing project underground water tank;

3.2. Construction of houses for doctors and hospital staff; and

3.3. Project Administration and logistic support.

241	Hospital Management Services	241
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Project: 21747 Port Moresby General Hospital Rehabilitation

(PBS Code: 241-2201-1-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	300.0	100.0
276	Construction, Renovation and Improvements	0.0	1,700.0	1,900.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1. Port Moresby General Hospital operational and fully functional;
- 2.2. Diagnostic and curative health services fully functional;
- 2.3. Dental Clinic operational and functional; and
- 2.4. Houses completed and occupied by Dental Doctors.

3. Components for 2020:

- 3.1. Renovation of dental clinic;
- 3.2. Construction of houses for dental doctor; and
- 3.3. Project administration and logistic support.

241	Hospital Management Services	241
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Project: 22123 New Enga Provincial Hospital Redevelopment

(PBS Code: 000-5780-2-437)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	20,000.0	10,000.0
226	Administrative Consultancy Fees	0.0	12,000.0	0.0
227	Other Operational Expenses	300.0	400.0	300.0
275	Plant, Equipment & Machinery	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	3,700.0	4,600.0	9,700.0
	12 - Peoples Republic of China - Loan	0.0	20,000.0	105,400.0
229	Other Category for Donor Funded Projects	0.0	20,000.0	105,400.0
	GRAND TOTAL	4,000.0	40,000.0	115,400.0

B: Other Data in 2020

1. Revenue Source: This project is co-funded by GoPNG with K3 million and through China's Exim Bank loan funding of K105.4 million.

2. Performance Indicators:

2.1. New Enga Provincial Hospital operational and fully functional; 2.2. People of Enga accessing efficient health services; and

2.3. Quality of lives of the people are improved.

3. Components for 2020:

3.1. Counter part funding for loan agreements;

3.2. Contract Administration/On site management services;

3.3. Project Administration and logistic support; and

3.4. Construction of new hospital buildings.

241	Hospital Management Services	241
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Project: 22140 Boram General Hospital Redevelopment

(PBS Code: 241-2201-1-233)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	0.0	5,000.0
227	Other Operational Expenses	300.0	0.0	300.0
276	Construction, Renovation and Improvements	3,700.0	0.0	4,700.0
	56 - Czech Republic - Loan	0.0	23,000.0	39,100.0
229	Other Category for Donor Funded Projects	0.0	23,000.0	39,100.0
	GRAND TOTAL	4,000.0	23,000.0	44,100.0

B: Other Data in 2020

1. Revenue Source: This project is funded through loan from Ceska and counter funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1. Boram General Hospital operational and fully functional;
- 2.2. People accessing quality Diagnostic and Curative Health Services;
- 2.3. Medical Wards 4A, 4B, 4C and 4D operational and functional.

3. Components for 2020:

- 3.1. Preparatory work for construction of permanent wards (4A - 4D) and utility blocks;
- 3.2. Construction of a new morgue;
- 3.3. Construction of a temporary hospital;
- 3.4. Construction of a sea wall;
- 3.5. Production of a Master Plan;
- 3.6. Construction of a PHA Office Complex; and
- 3.7. Construction of wards (5A - 5I).

241	Hospital Management Services	241
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Project: 22141 Hela Provincial Hospital Development

(PBS Code: 214-2201-1-244)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	900.0	10,000.0	10,000.0
227	Other Operational Expenses	300.0	1,000.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	600.0	8,000.0	9,000.0
	GRAND TOTAL	900.0	10,000.0	10,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Houses completed and occupied by staff members; and

2.2. Entire hospital premises secured by the perimeter fencing.

3. Components for 2020:

3.1. Construction of new staff houses;

3.2. Construction of perimeter fencing of the hospital ground; and

3.3. Project Administration and logistic cost.

241	Hospital Management Services	241
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Project: 22176 Lorengau Hospital Rehabilitation

(PBS Code: 241-2201-1-237)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	3,000.0	2,000.0
227	Other Operational Expenses	300.0	400.0	200.0
276	Construction, Renovation and Improvements	700.0	2,600.0	1,800.0
	GRAND TOTAL	1,000.0	3,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea. 2. Performance Indicators:

2.1. Operational and fully functional TB Ward and Maternity Ward; and

2.2. Staff members occupying the houses.

3. Components for 2020:

3.1. Construction of staff houses;

3.2. Construction of TB ward and maternity ward; and

3.3. Project administration and logistic support.

241	Hospital Management Services	241
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Project: 22177 Daru Hospital Rehabilitation

(PBS Code: 241-2201-1-236)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	3,000.0	2,000.0
227	Other Operational Expenses	500.0	500.0	500.0
276	Construction, Renovation and Improvements	1,500.0	2,500.0	1,500.0
	GRAND TOTAL	2,000.0	3,000.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Daru Hospital operational and fully functional;

2.2. Administrative building operational and fully functional; and

2.3. Houses occupied by 5 staff members.

3. Components for 2020:

3.1. Construction of 5 H65 type houses for staff;

3.2. Construction of Administrative building; and

3.3. Project administration and logistic support.

241	Hospital Management Services	241
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Project: 22209 Alotau Hospital Redevelopment

(PBS Code: 241-2201-1-239)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,000.0	2,000.0
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	700.0	1,800.0	1,800.0
	GRAND TOTAL	1,000.0	2,000.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Alotau Hospital operational and fully functional;

2.2. Wards refurbished and utilised; and

2.3. Staff houses fully renovated and occupied.

3. Components for 2020:

3.1. Project Administration and logistical support;

3.2. Refurbishment of existing wards; and

3.3. Renovation and maintenance of staff houses.

241	Hospital Management Services	241
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Project: 22210 Gerehu New NCD Hospital Development

(PBS Code: 241-2201-1-240)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	2,000.0	0.0
227	Other Operational Expenses	200.0	200.0	0.0
276	Construction, Renovation and Improvements	2,800.0	1,800.0	0.0
	GRAND TOTAL	3,000.0	2,000.0	0.0

B: Other Data in 2020

241	Hospital Management Services	241
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Project: 22211 Kimbe Hospital Rehabilitation

(PBS Code: 241-2201-1-241)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	5,000.0
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	1,700.0	1,800.0	4,800.0
	GRAND TOTAL	2,000.0	2,000.0	5,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1. Kimbe Hospital operational and fully functional;
- 2.2. Wards and other hospital facilities renovated and utilised; and
- 2.1. Staff houses completed and occupied by staff members.

3. Components for 2020:

- 3.1. Other Operational Expenses - Project administration and master planning;
- 3.2. Renovation of wards and other hospital facilities; and
- 3.3. Preparatory work and construction of staff houses.

241	Hospital Management Services	241
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Project: 22212 Kudjip Nazarene Hospital Rehabilitation

(PBS Code: 241-2201-1-242)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	400.0	200.0
276	Construction, Renovation and Improvements	0.0	1,600.0	1,800.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicator:

2.1. Staff houses completed and occupied by staff members.

3. Components for 2020:

3.1. Construction of staff houses; and

3.2. Project Administration and Logistic support.

241	Hospital Management Services	241
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Project: 22213 Old Nonga Hospital Rehabilitation

(PBS Code: 241-2201-1-243)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	200.0	200.0
276	Construction, Renovation and Improvements	0.0	1,800.0	1,800.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicator:

2.1. Old Nonga Hospital operational and fully functional;

2.2. Water supply and sewerage system operational with much bigger capacity; and

2.3. TB Ward and Medical Records building operational.

3. Components for 2020:

3.1. Upgrading of water supply and sewerage system;

3.2. Upgrading of TB ward and medical records building; and

3.3. Project Administration and Logistic support.

241	Hospital Management Services	241
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Project: 22857 Buka Hospital Infrastructure Development

(PBS Code: 241-2201-1-249)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,000.0	2,000.0
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	700.0	1,800.0	1,800.0
	GRAND TOTAL	1,000.0	2,000.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicator:

Buka Hospital operational and fully functional.

3. Components for 2020 include:

3.1. Upgrading of maternity wing;

3.2. Rehabilitation of wards;

3.3. Upgrading of hospital waste and water drainage system; and

3.4. Project administration and logistics support,

241	Hospital Management Services	241
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Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

To manage and maintain quality and efficient curative health services to the people. Provision of training facilities for the training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in all provinces in the country.

Program Description:

Provision of medical, dental and other provisionary health services at hospitals. Provision of specialist doctors in provincial hospital. Setting and monitoring of hospital standards and provision of advice assistance in order to improve quality of health services.

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

23294 New NGI Regional Hospital Development

241	Hospital Management Services	241
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Project: 23294 New NGI Regional Hospital Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. New NGI Regional Hospital fully operational and functioning;

2.2. Number of people (of East New Britain and NGI Region) having access to quality health care services; and

2.3. Specialized health care services accessed by number of people.

3. Components for 2020 include:

3.1. Project Preparation and Master Planning;

3.2. Project Documentations; and

3.3. Project Administration.

241	Hospital Management Services	241
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Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

21240 Kavieng Hospital Rehabilitation

241	Hospital Management Services	241
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Project: 21240 Kavieng Hospital Rehabilitation

(PBS Code: 240-2201-1-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,300.0	5,000.0	2,000.0
225	Transport and Fuel	0.0	3,500.0	0.0
227	Other Operational Expenses	300.0	500.0	500.0
276	Construction, Renovation and Improvements	1,000.0	1,000.0	1,500.0
	GRAND TOTAL	1,300.0	5,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Kavieng Hospital operational and fully functional;

2.2. Paediatric Ward operational and in use; and

2.3. Hospital Master Plan completed.

3. Components for 2020:

3.1. Development of Master Plan for the hospital; and

3.2. Construction of Paediatric Ward.

241	Hospital Management Services	241
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Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

Program Description:

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

22019 Goroka Hospital Rehabilitation

241	Hospital Management Services	241
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Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,245.9	2,727.9	3,312.0
212	Wages	5,245.9	2,727.9	3,312.0
219	Unidentified Alesco Payroll Expenditure	0.0	0.0	0.0
25	Grants Subsidies and Transfers	1,166.2	457.1	435.0
252	Grants/Transfers to Public Authorities	1,166.2	457.1	435.0
	GRAND TOTAL	6,412.1	3,185.0	3,747.0

B: Other Data in 2020

1.) Church Health Workers: 168

241	Hospital Management Services	241
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Project: 22019 Goroka Hospital Rehabilitation

(PBS Code: 000-5810-4-103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	0.0	2,000.0
227	Other Operational Expenses	300.0	0.0	200.0
276	Construction, Renovation and Improvements	3,700.0	0.0	1,800.0
	GRAND TOTAL	4,000.0	0.0	2,000.0

B: Other Data in 2020

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

2. Performance Indicators:

- 2.1. Goroka Hospital operational and fully functional;
- 2.2. People of Eastern Highlands Province living healthier lives; and
- 2.3. Number of houses completed and occupied by staff members.

3. Components for 2020:

- 3.1. Rehabilitation of wards and existing facilities;
- 3.2. Renovation and rehabilitation of staff houses; and
- 3.3. Project administration and logistic support.

241	Hospital Management Services	241
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Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

Program Description:

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

21239 Angau Memorial Hospital Redevelopment

241	Hospital Management Services	241
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Project: 21239 Angau Memorial Hospital Redevelopment

(PBS Code: 241-2201-4-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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
	07 - Australian Agency for International	48,222.5	16,860.0	47,500.0
276	Construction, Renovation and Improvements	48,222.5	16,860.0	47,500.0
	GRAND TOTAL	48,222.5	19,860.0	49,500.0

B: Other Data in 2020

1. Revenue Source :The project is funded by Government of Australia (DFAT) and Government of Papua New Guinea under the Joint Understanding Agreement between the two Governments.

2. Performance Indicators:

- 2.1. Provincial and Referral hospital for the MOMASE Region operational and fully functional;
- 2.2. Wards and hospital facilities operational;
- 2.4. People of Morobe Province accessing quality health services; and
- 2.5. Number of houses completed and occupied by staff members.

3. Components for 2020 :

- 3.1. Project Administration support;
- 3.2. Construction and renovation of all existing and proposed wards and hospital facilities; and
- 3.3. Construction of staff houses.

241	Hospital Management Services	241
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Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

Program Description:

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

21971 New Central Provincial Hospital Development

241	Hospital Management Services	241
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Project: 21971 New Central Provincial Hospital Development

(PBS Code: 240-2201-2-246)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	15,000.0	5,000.0
227	Other Operational Expenses	0.0	1,000.0	500.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	4,500.0
276	Construction, Renovation and Improvements	0.0	13,000.0	0.0
	GRAND TOTAL	0.0	15,000.0	5,000.0

B: Other Data in 2020

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

2. Performance Indicators:

2.1. Fully completed modern hospital for Central Province; and

2.2. Completed Master Planning and detail design.

3. Components for 2020:

3.1. Survey, Master Planning, Design and Documentations; and

3.2. Project Administration and Logistic Cost.