



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2b

2021 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2021

PRESENTED BY

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

On the occasion of the presentation of the 2021 National Budget

INSERT MINISTER'S PHOTO HERE

Volume 2b

Table of Contents

228	DEPARTMENT OF POLICE.....	1
229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	82
230	ELECTORAL COMMISSION.....	166
231	NATIONAL INTELLIGENCE ORGANISATION	203
232	DEPARTMENT OF PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	211
233	OFFICE OF CENSORSHIP	244
234	DEPARTMENT OF DEFENCE	256
235	DEPARTMENT OF EDUCATION	319
236	DEPARTMENT OF HIGHER EDUCATION	404
237	PNG NATIONAL COMMISSION FOR UNESCO.....	459
238	MILNE BAY PROVINCIAL HEALTH AUTHORITY	468
239	WESTERN HIGHLANDS PROVINCIAL HEALTH AUTHORITY	472
240	DEPARTMENT OF HEALTH	476
241	HOSPITAL MANAGEMENT SERVICES	613

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
Main Program	Police Forces Services	395,707.3	380,700.8	338,350.0	356,350.1	356,350.0	356,350.0
Program	General Administration	791.8					
13181	Police District Services	791.8					
Program	Personnel and Training	76,381.4	69,297.5	62,984.5	62,984.5	62,984.5	62,984.5
10306	Bomana Police Training College	69,955.6	59,660.9	58,414.5	58,414.5	58,414.5	58,414.5
10307	Other Training of Police Personnel	501.8	3,020.0	1,353.5	1,353.5	1,353.5	1,353.5
10308	Personnel (Welfare)	5,924.0	6,616.6	3,216.5	3,216.5	3,216.5	3,216.5
Program	Policy and Administration	49,718.8	48,701.6	42,073.5	60,073.5	60,073.5	60,073.5
10290	Top Management & Administrative Services	37,748.3	31,532.2	29,571.5	29,571.5	29,571.5	29,571.5
10291	Financial, Admin Services & Audit	4,964.2	1,706.0	1,506.5	1,506.5	1,506.5	1,506.5
10292	Management Services	1,711.7	1,021.9	794.5	794.5	794.5	794.5
10293	Legal Services	282.6	529.0	397.0	397.0	397.0	397.0
10294	Internal Affairs	1,090.5	1,374.9	1,192.0	1,192.0	1,192.0	1,192.0
10295	Information Technology	290.4	2,852.5	1,105.0	1,105.0	1,105.0	1,105.0
10296	Media Unit	232.4	519.5	353.5	353.5	353.5	353.5
11692	Internal Audit-RPNGC	58.4	165.6	153.5	153.5	153.5	153.5
22703	Police Infrastructure Program	3,340.3	9,000.0	7,000.0	25,000.0	25,000.0	25,000.0
Program	Support Services (Logistics)	46,303.6	46,820.4	41,196.5	41,196.5	41,196.5	41,196.5
10298	Support Services Administration	350.3	158.9	11,360.5	11,360.5	11,360.5	11,360.5
10300	Police Band	2,129.6	1,503.3	1,305.5	1,305.5	1,305.5	1,305.5
10302	Transport	32,001.6	23,383.6	15,497.0	15,497.0	15,497.0	15,497.0
10303	Lands & Buildings	5,056.6	11,885.9	4,817.5	4,817.5	4,817.5	4,817.5
10304	Quartermaster	201.5	4,836.4	4,673.0	4,673.0	4,673.0	4,673.0
10305	Material Production Unit	1,024.9	2,115.1	2,006.0	2,006.0	2,006.0	2,006.0
12128	Modernization of RPNGC	5,539.1	2,937.2	1,537.0	1,537.0	1,537.0	1,537.0
Program	Prevention and Detection of Crime (Operations)	222,411.6	211,578.7	191,841.0	191,841.1	191,841.0	191,841.0
10309	CID Directorate & Criminal Records Office	5,376.3	5,106.6	3,894.0	3,894.0	3,894.0	3,894.0
10310	Forensic Science	444.5	844.9	1,866.8	1,866.9	1,866.8	1,866.8
10311	National Fraud & Corruption	1,292.9	690.8	540.5	540.5	540.5	540.5
10312	National Drug Task Force	52.7	225.5	307.4	307.4	307.4	307.4
10313	Special Services Division (Headquarters)	5,822.2	4,126.6	3,348.5	3,348.5	3,348.5	3,348.5
10315	Communications Services & Maintenance	2,844.2	1,051.4	1,922.0	1,922.0	1,922.0	1,922.0
10316	Southern Region Command Operations	3,854.6	981.0	860.5	860.5	860.5	860.5
10317	Highlands Eastern End Command	79.1	129.4	129.5	129.5	129.5	129.5
10318	Coastal/Border Command Operations	84.7	162.7	162.0	162.0	162.0	162.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2019	2020	2021	2022	2023	2024	
10319	Islands Command Operations	132.8	769.7	678.5	678.5	678.5	678.5	
10320	Prosecutions	387.2	1,006.7	826.0	826.0	826.0	826.0	
10321	Dog Unit	110.1	2,236.0	907.0	907.0	907.0	907.0	
10322	Reserve Constabulary	683.9	844.9	745.0	745.0	745.0	745.0	
10323	Accident Investigation, Traffic Control	651.6	2,114.2	1,445.0	1,445.0	1,445.0	1,445.0	
10324	Community Relations & Awareness	415.7	722.2	643.5	643.5	643.5	643.5	
10325	Metropolitan Superintendent - Lae	6,421.3	14,714.7	12,001.8	12,001.8	12,001.8	12,001.8	
10326	Commander-NCD/Central	2,661.6	779.3	682.0	682.0	682.0	682.0	
10327	Metropolitan Superintendent-NCD	29,407.7	31,940.3	31,440.0	31,440.0	31,440.0	31,440.0	
10328	Air Wing	657.7	752.6	697.5	697.5	697.5	697.5	
10329	Central Province	5,249.2	3,962.9	3,411.5	3,411.5	3,411.5	3,411.5	
10330	Police Milne Bay Province	3,230.7	3,004.8	2,590.0	2,590.0	2,590.0	2,590.0	
10331	Police Oro Province	3,213.1	3,416.8	2,945.5	2,945.5	2,945.5	2,945.5	
10332	Police Gulf Province	2,016.7	1,560.4	1,356.0	1,356.0	1,356.0	1,356.0	
10333	Police North Fly Province	3,006.6	4,402.5	3,788.5	3,788.5	3,788.5	3,788.5	
10334	Police South Fly Province	1,861.0	1,322.6	1,149.5	1,149.5	1,149.5	1,149.5	
10335	Police Western Highlands Province	21,196.7	16,368.4	15,868.0	15,868.0	15,868.0	15,868.0	
10336	Police Eastern Highlands Province	11,503.3	13,572.9	13,072.5	13,072.5	13,072.5	13,072.5	
10337	Police Southern Highlands Province	12,573.2	11,562.4	11,062.0	11,062.0	11,062.0	11,062.0	
10338	Police Enga Province	10,907.3	7,056.2	6,065.0	6,065.0	6,065.0	6,065.0	
10339	Police Simbu Province	8,033.2	5,801.2	4,985.5	4,985.5	4,985.5	4,985.5	
10340	Police Morobe Province	13,719.5	9,277.0	8,777.0	8,777.0	8,777.0	8,777.0	
10341	Police Madang Province	6,327.8	6,642.3	5,711.0	5,711.0	5,711.0	5,711.0	
10342	Police East Sepik Province	8,432.3	7,419.7	6,919.5	6,919.5	6,919.5	6,919.5	
10343	Police Sandaun Province	3,189.5	3,837.3	3,310.0	3,310.0	3,310.0	3,310.0	
10344	Police East New Britain Province	15,121.8	16,550.1	16,050.0	16,050.0	16,050.0	16,050.0	
10345	Police West New Britain Province	5,294.9	6,414.9	5,515.0	5,515.0	5,515.0	5,515.0	
10346	Police New Ireland Province	3,528.8	4,833.5	4,153.5	4,153.5	4,153.5	4,153.5	
10347	Police Manus Province	1,712.0	1,743.1	1,506.0	1,506.0	1,506.0	1,506.0	
10348	Bougainville Province	7,949.9	7,706.1	7,206.5	7,206.5	7,206.5	7,206.5	
10351	Special Events Operation	2,569.0	5,433.0	2,433.0	2,433.0	2,433.0	2,433.0	
11415	National Elections-Police Operations	10,180.0						
11999	Police Jiwaka Province	72.8	102.8	102.5	102.5	102.5	102.5	
12000	Police Hela Province	39.2	99.0	98.5	98.5	98.5	98.5	
12140	Police Intelligence Unit	102.3	289.3	267.0	267.0	267.0	267.0	
13342	Highlands Western End Command			100.0	100.0	100.0	100.0	
13343	Border Command			100.0	100.0	100.0	100.0	
13344	Maritime Police			100.0	100.0	100.0	100.0	

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
13345	Family Sexual and Violence Unit			100.0	100.0	100.0	100.0
Program	Ministerial Services	100.1	302.6	254.5	254.5	254.5	254.5
10350	Ministerial Support Services	100.1	302.6	254.5	254.5	254.5	254.5
Program	Law & Justice		4,000.0				
23046	Police Mobile Barracks		4,000.0				
Grand Total		395,707.3	380,700.8	338,350.0	356,350.1	356,350.0	356,350.0

228	Department of Police	228
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	315,563.7	291,230.0	285,680.0	285,680.1	285,680.0	285,680.0
211	Salaries and Allowances	286,900.6	263,074.6	266,761.4	266,761.4	266,761.4	266,761.4
213	Overtime	575.0	618.5	500.0			
214	Leave fares	9,512.0	9,039.1	9,000.0			
215	Retirement Benefits, Pensions, Gratuities	18,576.1	18,497.8	9,418.6	18,918.7	18,918.6	18,918.6
22	Goods & Services	72,956.4	67,291.9	42,166.4	43,166.5	43,166.4	43,166.4
220	Goods & Services				2,000.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	43.5	95.1	101.7	101.7	101.7	101.7
222	Travel and Subsistence	1,777.3	5,217.9	3,457.5	3,457.5	3,457.5	3,457.5
223	Office Materials and Supplies	650.8	1,365.4	1,356.5	1,356.5	1,356.5	1,356.5
224	Operational Materials and Supplies	1,230.4	9,186.6	7,342.9	7,343.0	7,342.9	7,342.9
225	Transport and Fuel	31,394.1	23,077.3	15,234.2	15,234.2	15,234.2	15,234.2
226	Administrative Consultancy Fees	62.1					
227	Other Operational Expenses	33,707.3	25,011.8	13,315.9	12,315.9	12,315.9	12,315.9
228	Training	4,090.9	3,337.8	1,357.7	1,357.7	1,357.7	1,357.7
23	Utilities, Rentals and Property Costs	5,199.2	8,766.0	3,485.9	3,485.9	3,485.9	3,485.9
232	Rentals of Property	3,421.4	1,299.7	1,221.9	1,221.9	1,221.9	1,221.9
233	Routine Maintenance	1,777.8	7,466.3	2,264.0	2,264.0	2,264.0	2,264.0
27	Capital Formation	3,651.7	13,412.8	7,017.6	24,017.6	24,017.6	24,017.6
270	Capital Formation				23,000.0	23,000.0	23,000.0
271	Office Equipments, Furniture & Fittings	712.6	1,583.3	1,017.6	1,017.6	1,017.6	1,017.6
276	Construction, Renovation and Improvements	2,939.1	11,829.5	6,000.0			
Grand Total		397,371.0	380,700.7	338,349.9	356,350.1	356,349.9	356,349.9

228	Department of Police	228
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Main Program: Police Forces Services

Program: General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to improve policy analysis and to assist in the management of the department in accordance with its established tasks and responsibilities.

Program Description:

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

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

13181 Police District Services

228	Department of Police	228
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Activity: 13181 Police District Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	791.8	0.0	0.0
227	Other Operational Expenses	791.8	0.0	0.0
	GRAND TOTAL	791.8	0.0	0.0

B: Other Data in 2021

228	Department of Police	228
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Main Program: Police Forces Services

Program: Personnel and Training

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 22817013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	66,412.0	57,769.3	57,269.5
211	Salaries and Allowances	66,412.0	57,769.3	57,269.5
22	Goods & Services	3,540.3	1,376.8	816.9
222	Travel and Subsistence	12.7	9.5	10.0
223	Office Materials and Supplies	8.2	15.2	16.1
224	Operational Materials and Supplies	24.4	196.0	106.0
227	Other Operational Expenses	171.7	139.9	116.5
228	Training	3,323.3	1,016.2	568.3
23	Utilities, Rentals and Property Costs	1.5	475.7	287.1
233	Routine Maintenance	1.5	475.7	287.1
27	Capital Formation	1.9	39.0	41.0
271	Office Equipments, Furniture & Fittings	1.9	39.0	41.0
	GRAND TOTAL	69,955.7	59,660.8	58,414.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 185 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	818.3	701.0
211	Salaries and Allowances	0.0	818.3	701.0
22	Goods & Services	489.0	2,201.8	652.5
222	Travel and Subsistence	13.2	196.0	105.9
223	Office Materials and Supplies	5.0	70.4	63.9
224	Operational Materials and Supplies	7.0	0.0	0.0
227	Other Operational Expenses	7.7	32.4	34.3
228	Training	456.1	1,903.0	448.4
27	Capital Formation	12.8	0.0	0.0
271	Office Equipments, Furniture & Fittings	12.8	0.0	0.0
GRAND TOTAL		501.8	3,020.1	1,353.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 19 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,423.8	2,191.3	1,877.0
211	Salaries and Allowances	3,423.8	1,966.7	1,877.0
215	Retirement Benefits, Pensions, Gratuities	0.0	224.6	0.0
22	Goods & Services	2,484.0	4,406.4	1,319.5
222	Travel and Subsistence	24.0	171.3	80.0
223	Office Materials and Supplies	9.2	0.0	0.0
224	Operational Materials and Supplies	7.8	0.0	0.0
227	Other Operational Expenses	2,403.3	4,187.5	1,189.5
228	Training	39.7	47.6	50.0
27	Capital Formation	16.2	19.0	20.0
271	Office Equipments, Furniture & Fittings	16.2	19.0	20.0
GRAND TOTAL		5,924.0	6,616.7	3,216.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 72 only for 2021. 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.

228	Department of Police	228
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Main Program: Police Forces Services

Program: Policy and Administration

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 22817011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	30,678.4	29,668.2	28,767.0
211	Salaries and Allowances	2,437.7	2,796.4	10,328.1
213	Overtime	575.0	547.1	500.0
214	Leave fares	9,512.0	9,039.1	9,000.0
215	Retirement Benefits, Pensions, Gratuities	18,153.7	17,285.6	8,938.9
22	Goods & Services	7,069.9	1,792.6	729.5
222	Travel and Subsistence	20.6	1,318.8	331.5
223	Office Materials and Supplies	9.2	142.7	150.0
224	Operational Materials and Supplies	29.3	45.7	48.0
226	Administrative Consultancy Fees	62.1	0.0	0.0
227	Other Operational Expenses	6,924.7	285.4	200.0
228	Training	24.0	0.0	0.0
27	Capital Formation	0.0	71.4	75.0
271	Office Equipments, Furniture & Fittings	0.0	71.4	75.0
	GRAND TOTAL	37,748.3	31,532.2	29,571.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength for Top Management is 36 only for 2021. 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 RPNCG 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,788.0	1,391.0	1,191.5
211	Salaries and Allowances	4,788.0	1,391.0	1,126.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	65.4
22	Goods & Services	164.7	303.5	303.5
221	Domestic Travel and Subsistence	0.0	23.8	25.0
222	Travel and Subsistence	13.5	0.0	0.0
223	Office Materials and Supplies	16.1	7.6	16.8
224	Operational Materials and Supplies	5.5	5.7	10.0
227	Other Operational Expenses	110.0	218.8	201.7
228	Training	19.6	47.6	50.0
27	Capital Formation	11.5	11.4	11.5
271	Office Equipments, Furniture & Fittings	11.5	11.4	11.5
GRAND TOTAL		4,964.2	1,705.9	1,506.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 24 only for 2021. 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.

228	Department of Police	228
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Activity: 10292 Management Services

(PBS Code: 22817011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,122.6	555.7	476.0
211	Salaries and Allowances	1,122.6	555.7	476.0
22	Goods & Services	589.1	418.7	268.5
222	Travel and Subsistence	55.0	95.1	70.0
223	Office Materials and Supplies	4.3	38.1	40.0
224	Operational Materials and Supplies	4.6	47.6	50.0
227	Other Operational Expenses	525.2	237.9	108.5
27	Capital Formation	0.0	47.6	50.0
271	Office Equipments, Furniture & Fittings	0.0	47.6	50.0
GRAND TOTAL		1,711.7	1,022.0	794.5

B: Other Data in 2021

1 Staffing details:

Total staff on strength is 7 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	271.7	257.9	221.0
211	Salaries and Allowances	271.7	257.9	221.0
22	Goods & Services	10.9	261.6	166.0
222	Travel and Subsistence	4.6	190.3	120.0
223	Office Materials and Supplies	6.3	19.0	16.0
224	Operational Materials and Supplies	0.0	52.3	30.0
27	Capital Formation	0.0	9.5	10.0
271	Office Equipments, Furniture & Fittings	0.0	9.5	10.0
	GRAND TOTAL	282.6	529.0	397.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 5 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	762.6	1,027.6	880.0
211	Salaries and Allowances	762.6	976.2	880.0
215	Retirement Benefits, Pensions, Gratuities	0.0	51.4	0.0
22	Goods & Services	178.9	204.6	275.0
221	Domestic Travel and Subsistence	20.5	0.0	0.0
222	Travel and Subsistence	38.4	70.4	100.0
223	Office Materials and Supplies	11.9	14.3	35.0
224	Operational Materials and Supplies	7.7	9.5	20.0
227	Other Operational Expenses	100.4	110.4	120.0
23	Utilities, Rentals and Property Costs	143.6	137.0	0.0
232	Rentals of Property	143.6	137.0	0.0
27	Capital Formation	5.6	5.7	37.0
271	Office Equipments, Furniture & Fittings	5.6	5.7	37.0
GRAND TOTAL		1,090.7	1,374.9	1,192.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 18 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	91.3	114.2	97.5
211	Salaries and Allowances	91.3	114.2	97.5
22	Goods & Services	144.0	1,802.0	757.5
222	Travel and Subsistence	41.9	176.0	86.1
223	Office Materials and Supplies	41.4	91.3	57.0
224	Operational Materials and Supplies	37.9	623.2	155.4
227	Other Operational Expenses	0.0	645.1	278.0
228	Training	22.8	266.4	181.0
23	Utilities, Rentals and Property Costs	27.8	238.8	50.0
233	Routine Maintenance	27.8	238.8	50.0
27	Capital Formation	27.4	697.4	200.0
271	Office Equipments, Furniture & Fittings	27.4	697.4	200.0
GRAND TOTAL		290.5	2,852.4	1,105.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 32 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	211.0	129.5	111.0
211	Salaries and Allowances	211.0	128.5	99.8
215	Retirement Benefits, Pensions, Gratuities	0.0	1.0	11.2
22	Goods & Services	18.4	361.5	212.5
222	Travel and Subsistence	12.4	95.1	10.0
223	Office Materials and Supplies	6.0	28.5	20.5
224	Operational Materials and Supplies	0.0	47.6	50.0
227	Other Operational Expenses	0.0	190.3	132.0
27	Capital Formation	3.0	28.5	30.0
271	Office Equipments, Furniture & Fittings	3.0	28.5	30.0
GRAND TOTAL		232.4	519.5	353.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 11 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	88.5	76.0
211	Salaries and Allowances	0.0	88.5	76.0
22	Goods & Services	58.4	77.1	77.5
222	Travel and Subsistence	15.6	16.2	16.5
223	Office Materials and Supplies	3.1	4.8	4.6
224	Operational Materials and Supplies	2.1	3.8	4.4
227	Other Operational Expenses	37.6	52.3	52.0
	GRAND TOTAL	58.4	165.6	153.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 2 only for 2021. 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 Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	3,340.3	9,000.0	7,000.0
227	Other Operational Expenses	940.3	2,000.0	1,000.0
276	Construction, Renovation and Improvements	2,400.0	7,000.0	6,000.0
	GRAND TOTAL	3,340.3	9,000.0	7,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	323.9	124.6	11,326.0
211	Salaries and Allowances	323.9	124.6	11,326.0
22	Goods & Services	26.4	34.2	34.5
223	Office Materials and Supplies	3.9	3.8	4.0
224	Operational Materials and Supplies	9.5	13.3	13.0
227	Other Operational Expenses	13.0	17.1	17.5
	GRAND TOTAL	350.3	158.8	11,360.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 2 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,061.5	1,375.8	1,178.5
211	Salaries and Allowances	2,061.5	1,375.8	1,178.5
22	Goods & Services	59.0	84.7	95.0
222	Travel and Subsistence	9.6	15.2	25.0
223	Office Materials and Supplies	5.9	15.2	15.0
224	Operational Materials and Supplies	5.0	16.2	15.0
227	Other Operational Expenses	38.5	38.1	40.0
23	Utilities, Rentals and Property Costs	3.2	23.8	15.0
233	Routine Maintenance	3.2	23.8	15.0
27	Capital Formation	5.9	19.0	17.0
271	Office Equipments, Furniture & Fittings	5.9	19.0	17.0
GRAND TOTAL		2,129.6	1,503.3	1,305.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 102 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	619.6	302.6	259.0
211	Salaries and Allowances	619.6	302.6	259.0
22	Goods & Services	31,374.9	23,071.6	15,228.0
222	Travel and Subsistence	13.3	23.8	25.0
223	Office Materials and Supplies	10.6	9.5	10.0
224	Operational Materials and Supplies	7.7	9.5	10.0
225	Transport and Fuel	31,310.5	22,990.7	15,143.0
227	Other Operational Expenses	32.8	38.1	40.0
27	Capital Formation	7.0	9.5	10.0
271	Office Equipments, Furniture & Fittings	7.0	9.5	10.0
GRAND TOTAL		32,001.5	23,383.7	15,497.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 34 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	447.8	1,537.6	1,328.0
211	Salaries and Allowances	447.8	1,346.3	1,328.0
213	Overtime	0.0	71.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	119.9	0.0
22	Goods & Services	120.2	3,586.1	1,382.4
221	Domestic Travel and Subsistence	13.5	50.4	53.2
223	Office Materials and Supplies	9.2	27.6	29.0
224	Operational Materials and Supplies	40.7	281.6	237.6
227	Other Operational Expenses	56.8	3,226.5	1,062.6
23	Utilities, Rentals and Property Costs	4,466.5	6,755.5	2,100.0
232	Rentals of Property	3,157.8	1,046.6	1,100.0
233	Routine Maintenance	1,308.7	5,708.9	1,000.0
27	Capital Formation	22.1	6.7	7.1
271	Office Equipments, Furniture & Fittings	22.1	6.7	7.1
	GRAND TOTAL	5,056.6	11,885.9	4,817.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 24 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	130.2	840.2	720.0
211	Salaries and Allowances	130.2	766.9	720.0
215	Retirement Benefits, Pensions, Gratuities	0.0	73.3	0.0
22	Goods & Services	46.6	3,996.2	3,953.0
222	Travel and Subsistence	0.0	85.6	90.0
223	Office Materials and Supplies	8.6	9.5	10.0
224	Operational Materials and Supplies	26.2	2,949.6	3,100.0
227	Other Operational Expenses	11.8	951.5	753.0
27	Capital Formation	24.6	0.0	0.0
271	Office Equipments, Furniture & Fittings	24.6	0.0	0.0
GRAND TOTAL		201.4	4,836.4	4,673.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 20 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	980.6	242.6	207.5
211	Salaries and Allowances	980.6	242.6	207.5
22	Goods & Services	17.8	1,844.0	1,768.5
222	Travel and Subsistence	0.0	148.4	156.3
223	Office Materials and Supplies	2.2	3.8	4.2
224	Operational Materials and Supplies	6.4	1,679.4	1,595.4
227	Other Operational Expenses	9.2	12.4	12.6
23	Utilities, Rentals and Property Costs	3.7	0.0	0.0
233	Routine Maintenance	3.7	0.0	0.0
27	Capital Formation	22.8	28.5	30.0
271	Office Equipments, Furniture & Fittings	22.8	28.5	30.0
GRAND TOTAL		1,024.9	2,115.1	2,006.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 4 only for 2021. 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	5,000.0	1,907.7	1,537.0
227	Other Operational Expenses	5,000.0	1,907.7	1,537.0
27	Capital Formation	539.1	1,029.5	0.0
276	Construction, Renovation and Improvements	539.1	1,029.5	0.0
	GRAND TOTAL	5,539.1	2,937.2	1,537.0

B: Other Data in 2021

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: 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	100.1	302.5	254.5
222	Travel and Subsistence	24.6	95.1	100.0
223	Office Materials and Supplies	3.8	5.7	5.7
225	Transport and Fuel	8.7	15.2	15.9
227	Other Operational Expenses	63.0	186.5	132.9
	GRAND TOTAL	100.1	302.5	254.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	3,800.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2021

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.

228	Department of Police	228
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Main Program: Welfare Services

Program: Prevention and Detection of Crime (Operations)

Program Objectives:

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

Program Description:

To provide investigation services of crime and alleged crime through gathering of information, apprehension and interrogation of suspects. Investigation of scenes of crime, photographic, forensic, and fingerprint identification to institute criminal proceedings. To provide legal opinion and advise, and secure the attendance of court witnesses. To provide crime prevention services including patrolling, liason with the media, private sectors, schools and liaison committees and the general community at large to rouse interest, acceptance and cooperation in the struggle against crime.

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

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,333.0	3,043.8	2,607.5
211	Salaries and Allowances	4,333.0	3,043.8	2,607.5
22	Goods & Services	1,023.2	2,017.1	1,240.8
222	Travel and Subsistence	556.6	951.5	752.0
223	Office Materials and Supplies	52.2	19.0	25.0
224	Operational Materials and Supplies	45.7	380.6	200.0
227	Other Operational Expenses	368.7	666.0	263.8
23	Utilities, Rentals and Property Costs	6.4	38.1	38.1
233	Routine Maintenance	6.4	38.1	38.1
27	Capital Formation	13.6	7.6	7.6
271	Office Equipments, Furniture & Fittings	13.6	7.6	7.6
GRAND TOTAL		5,376.2	5,106.6	3,894.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 59 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,069.8
211	Salaries and Allowances	0.0	0.0	1,069.8
22	Goods & Services	356.2	702.1	647.0
222	Travel and Subsistence	48.6	95.1	100.0
223	Office Materials and Supplies	85.3	226.5	238.2
224	Operational Materials and Supplies	63.5	95.1	100.0
227	Other Operational Expenses	158.8	285.4	208.8
23	Utilities, Rentals and Property Costs	37.3	47.6	50.0
233	Routine Maintenance	37.3	47.6	50.0
27	Capital Formation	51.1	95.1	100.0
271	Office Equipments, Furniture & Fittings	51.1	95.1	100.0
GRAND TOTAL		444.6	844.8	1,866.8

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 32 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	867.7	180.8	155.0
211	Salaries and Allowances	867.7	180.8	155.0
22	Goods & Services	389.9	446.2	325.5
222	Travel and Subsistence	216.7	250.2	163.0
223	Office Materials and Supplies	25.6	30.4	27.0
224	Operational Materials and Supplies	26.4	34.3	35.5
227	Other Operational Expenses	121.2	131.3	100.0
23	Utilities, Rentals and Property Costs	16.8	33.3	30.0
233	Routine Maintenance	16.8	33.3	30.0
27	Capital Formation	18.6	30.4	30.0
271	Office Equipments, Furniture & Fittings	18.6	30.4	30.0
GRAND TOTAL		1,293.0	690.7	540.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 45 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	121.4
211	Salaries and Allowances	0.0	0.0	121.4
22	Goods & Services	48.8	192.2	161.0
222	Travel and Subsistence	16.8	79.0	67.8
223	Office Materials and Supplies	10.4	26.6	22.1
224	Operational Materials and Supplies	9.1	31.4	17.8
227	Other Operational Expenses	12.5	55.2	53.3
27	Capital Formation	3.9	33.3	25.0
271	Office Equipments, Furniture & Fittings	3.9	33.3	25.0
GRAND TOTAL		52.7	225.5	307.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,683.1	3,430.1	2,938.5
211	Salaries and Allowances	5,683.1	2,943.9	2,634.6
215	Retirement Benefits, Pensions, Gratuities	0.0	486.2	303.9
22	Goods & Services	133.2	494.8	310.0
222	Travel and Subsistence	10.5	33.3	35.0
223	Office Materials and Supplies	5.7	14.3	15.0
224	Operational Materials and Supplies	8.7	199.8	100.0
227	Other Operational Expenses	75.2	190.3	100.0
228	Training	33.1	57.1	60.0
23	Utilities, Rentals and Property Costs	0.0	142.7	100.0
233	Routine Maintenance	0.0	142.7	100.0
27	Capital Formation	5.9	59.0	0.0
271	Office Equipments, Furniture & Fittings	5.9	59.0	0.0
GRAND TOTAL		5,822.2	4,126.6	3,348.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 455 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,223.4	1,051.4	1,922.0
211	Salaries and Allowances	1,223.4	1,051.4	1,910.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	11.2
22	Goods & Services	1,114.9	0.0	0.0
222	Travel and Subsistence	101.2	0.0	0.0
223	Office Materials and Supplies	28.2	0.0	0.0
224	Operational Materials and Supplies	375.1	0.0	0.0
227	Other Operational Expenses	438.1	0.0	0.0
228	Training	172.3	0.0	0.0
23	Utilities, Rentals and Property Costs	114.6	0.0	0.0
233	Routine Maintenance	114.6	0.0	0.0
27	Capital Formation	391.3	0.0	0.0
271	Office Equipments, Furniture & Fittings	391.3	0.0	0.0
GRAND TOTAL		2,844.2	1,051.4	1,922.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,771.6	840.2	719.5
211	Salaries and Allowances	3,771.6	840.2	719.5
22	Goods & Services	67.5	113.2	120.2
221	Domestic Travel and Subsistence	9.6	20.9	23.5
223	Office Materials and Supplies	8.3	14.3	16.0
224	Operational Materials and Supplies	14.7	42.8	40.0
227	Other Operational Expenses	34.9	35.2	40.7
23	Utilities, Rentals and Property Costs	11.8	20.9	8.8
233	Routine Maintenance	11.8	20.9	8.8
27	Capital Formation	3.7	6.7	12.0
271	Office Equipments, Furniture & Fittings	3.7	6.7	12.0
GRAND TOTAL		3,854.6	981.0	860.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 16 only for 2021. 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 Eastern End Command

(PBS Code: 22817014110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	72.5	103.7	103.8
222	Travel and Subsistence	16.1	19.0	19.0
223	Office Materials and Supplies	2.0	13.3	13.3
224	Operational Materials and Supplies	13.9	39.0	39.3
227	Other Operational Expenses	40.5	32.4	32.2
23	Utilities, Rentals and Property Costs	6.6	19.0	19.0
233	Routine Maintenance	6.6	19.0	19.0
27	Capital Formation	0.0	6.7	6.7
271	Office Equipments, Furniture & Fittings	0.0	6.7	6.7
	GRAND TOTAL	79.1	129.4	129.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 23 only for 2021. 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	75.0	130.3	128.0
222	Travel and Subsistence	31.7	24.7	22.0
223	Office Materials and Supplies	6.7	16.2	17.0
224	Operational Materials and Supplies	4.5	48.5	48.2
227	Other Operational Expenses	32.1	40.9	40.8
23	Utilities, Rentals and Property Costs	1.9	24.7	25.6
233	Routine Maintenance	1.9	24.7	25.6
27	Capital Formation	7.7	7.6	8.4
271	Office Equipments, Furniture & Fittings	7.7	7.6	8.4
	GRAND TOTAL	84.6	162.6	162.0

B: Other Data in 2021

1 Staffing details:

Total staff on strength is 12 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	44.9	636.5	545.0
211	Salaries and Allowances	44.9	636.5	545.0
22	Goods & Services	78.2	113.3	113.5
222	Travel and Subsistence	12.0	20.0	20.0
223	Office Materials and Supplies	16.5	13.3	13.5
224	Operational Materials and Supplies	13.7	40.0	40.0
227	Other Operational Expenses	36.0	40.0	40.0
23	Utilities, Rentals and Property Costs	9.6	20.0	20.0
233	Routine Maintenance	9.6	20.0	20.0
	GRAND TOTAL	132.7	769.8	678.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 6 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	209.9	250.3	214.0
211	Salaries and Allowances	209.9	16.2	212.1
215	Retirement Benefits, Pensions, Gratuities	0.0	234.1	1.9
22	Goods & Services	166.9	749.8	605.4
222	Travel and Subsistence	86.6	288.3	200.0
223	Office Materials and Supplies	13.4	40.0	40.0
224	Operational Materials and Supplies	12.8	40.9	40.9
227	Other Operational Expenses	54.1	380.6	324.5
23	Utilities, Rentals and Property Costs	4.5	0.0	0.0
233	Routine Maintenance	4.5	0.0	0.0
27	Capital Formation	6.0	6.7	6.7
271	Office Equipments, Furniture & Fittings	6.0	6.7	6.7
GRAND TOTAL		387.3	1,006.8	826.1

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 3 only for 2021. 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	110.1	1,998.1	697.0
222	Travel and Subsistence	0.0	114.2	100.0
223	Office Materials and Supplies	0.0	76.1	50.0
224	Operational Materials and Supplies	0.0	1,236.9	247.0
227	Other Operational Expenses	110.1	570.9	300.0
23	Utilities, Rentals and Property Costs	0.0	142.7	150.0
233	Routine Maintenance	0.0	142.7	150.0
27	Capital Formation	0.0	95.1	60.0
271	Office Equipments, Furniture & Fittings	0.0	95.1	60.0
	GRAND TOTAL	110.1	2,235.9	907.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 27 only for 2021. 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	683.9	844.9	745.0
227	Other Operational Expenses	683.9	844.9	745.0
	GRAND TOTAL	683.9	844.9	745.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	482.9	1,276.9	1,094.0
211	Salaries and Allowances	482.9	1,276.9	1,094.0
22	Goods & Services	161.9	675.4	231.0
222	Travel and Subsistence	24.7	95.1	100.0
223	Office Materials and Supplies	16.8	28.5	30.0
224	Operational Materials and Supplies	43.2	76.1	60.0
227	Other Operational Expenses	77.2	475.7	41.0
23	Utilities, Rentals and Property Costs	6.8	76.1	60.0
233	Routine Maintenance	6.8	76.1	60.0
27	Capital Formation	0.0	85.6	60.0
271	Office Equipments, Furniture & Fittings	0.0	85.6	60.0
GRAND TOTAL		651.6	2,114.0	1,445.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 19 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	290.5	550.9	472.0
211	Salaries and Allowances	290.5	550.9	461.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.5
22	Goods & Services	125.2	171.3	171.5
222	Travel and Subsistence	19.0	23.8	25.4
223	Office Materials and Supplies	7.4	8.6	9.1
224	Operational Materials and Supplies	13.4	17.1	17.0
227	Other Operational Expenses	85.4	121.8	120.0
	GRAND TOTAL	415.7	722.2	643.5

B: Other Data in 2021

1. Staffing detail:

Total staff on strength is 10 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	6,328.7	14,560.5	11,847.8
211	Salaries and Allowances	6,328.7	14,560.5	11,847.8
22	Goods & Services	83.5	129.3	130.1
222	Travel and Subsistence	26.8	37.1	39.1
223	Office Materials and Supplies	9.9	15.2	16.4
224	Operational Materials and Supplies	12.1	26.6	24.0
227	Other Operational Expenses	34.7	50.4	50.6
23	Utilities, Rentals and Property Costs	0.6	11.4	12.0
233	Routine Maintenance	0.6	11.4	12.0
27	Capital Formation	8.4	13.3	11.9
271	Office Equipments, Furniture & Fittings	8.4	13.3	11.9
GRAND TOTAL		6,421.2	14,714.5	12,001.8

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 416 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,592.1	672.7	576.0
211	Salaries and Allowances	2,592.1	672.7	576.0
22	Goods & Services	65.6	84.7	83.9
222	Travel and Subsistence	17.1	16.2	16.5
223	Office Materials and Supplies	7.9	10.5	11.0
224	Operational Materials and Supplies	15.7	31.4	30.0
227	Other Operational Expenses	24.9	26.6	26.4
23	Utilities, Rentals and Property Costs	4.0	16.2	16.6
233	Routine Maintenance	4.0	16.2	16.6
27	Capital Formation	0.0	5.7	5.5
271	Office Equipments, Furniture & Fittings	0.0	5.7	5.5
GRAND TOTAL		2,661.7	779.3	682.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 11 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	29,287.6	31,788.1	31,288.0
211	Salaries and Allowances	29,287.6	31,788.1	31,288.0
22	Goods & Services	101.2	121.8	120.3
222	Travel and Subsistence	18.1	22.8	20.0
223	Office Materials and Supplies	19.8	15.2	14.9
224	Operational Materials and Supplies	24.0	45.7	46.0
227	Other Operational Expenses	39.3	38.1	39.4
23	Utilities, Rentals and Property Costs	13.3	22.8	23.8
233	Routine Maintenance	13.3	22.8	23.8
27	Capital Formation	5.5	7.6	7.9
271	Office Equipments, Furniture & Fittings	5.5	7.6	7.9
GRAND TOTAL		29,407.6	31,940.3	31,440.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 898 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	321.8	383.4	328.5
211	Salaries and Allowances	321.8	383.4	308.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	215.9	253.2	247.1
222	Travel and Subsistence	3.0	10.5	11.2
223	Office Materials and Supplies	5.7	5.7	5.7
224	Operational Materials and Supplies	7.9	12.4	13.2
225	Transport and Fuel	75.0	71.4	75.3
227	Other Operational Expenses	124.3	153.2	141.7
23	Utilities, Rentals and Property Costs	120.0	116.1	121.9
232	Rentals of Property	120.0	116.1	121.9
GRAND TOTAL		657.7	752.7	697.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 10 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,193.8	3,843.0	3,292.0
211	Salaries and Allowances	5,193.8	3,843.0	3,292.0
22	Goods & Services	45.3	96.2	97.9
222	Travel and Subsistence	9.2	18.1	18.7
223	Office Materials and Supplies	7.2	12.4	12.5
224	Operational Materials and Supplies	12.2	36.2	35.5
227	Other Operational Expenses	16.7	29.5	31.2
23	Utilities, Rentals and Property Costs	10.1	18.1	15.3
233	Routine Maintenance	10.1	18.1	15.3
27	Capital Formation	0.0	5.7	6.3
271	Office Equipments, Furniture & Fittings	0.0	5.7	6.3
GRAND TOTAL		5,249.2	3,963.0	3,411.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 224 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,149.1	2,888.7	2,474.5
211	Salaries and Allowances	3,149.1	2,888.7	2,474.5
22	Goods & Services	63.1	93.2	93.0
222	Travel and Subsistence	14.8	17.1	16.3
223	Office Materials and Supplies	8.5	11.4	12.2
224	Operational Materials and Supplies	9.7	35.2	34.0
227	Other Operational Expenses	30.1	29.5	30.5
23	Utilities, Rentals and Property Costs	11.5	17.1	16.3
233	Routine Maintenance	11.5	17.1	16.3
27	Capital Formation	6.9	5.7	6.2
271	Office Equipments, Furniture & Fittings	6.9	5.7	6.2
GRAND TOTAL		3,230.6	3,004.7	2,590.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 84 only for 2021. 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 Registry for 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,174.8	3,287.4	2,816.0
211	Salaries and Allowances	3,174.8	3,287.4	2,816.0
22	Goods & Services	36.4	103.7	104.7
222	Travel and Subsistence	7.0	19.0	18.0
223	Office Materials and Supplies	3.7	13.3	13.6
224	Operational Materials and Supplies	11.6	39.0	39.0
227	Other Operational Expenses	14.1	32.4	34.1
23	Utilities, Rentals and Property Costs	1.9	19.0	18.0
233	Routine Maintenance	1.9	19.0	18.0
27	Capital Formation	0.0	6.7	6.8
271	Office Equipments, Furniture & Fittings	0.0	6.7	6.8
GRAND TOTAL		3,213.1	3,416.8	2,945.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 91 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,944.7	1,427.2	1,222.5
211	Salaries and Allowances	1,944.7	1,427.2	1,222.5
22	Goods & Services	67.6	106.6	108.6
222	Travel and Subsistence	20.4	20.0	18.0
223	Office Materials and Supplies	7.3	13.3	13.9
224	Operational Materials and Supplies	9.7	40.0	41.8
227	Other Operational Expenses	30.2	33.3	34.9
23	Utilities, Rentals and Property Costs	4.3	20.0	17.9
233	Routine Maintenance	4.3	20.0	17.9
27	Capital Formation	0.0	6.7	7.0
271	Office Equipments, Furniture & Fittings	0.0	6.7	7.0
GRAND TOTAL		2,016.6	1,560.5	1,356.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 43 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,927.1	4,281.7	3,668.0
211	Salaries and Allowances	2,927.1	4,259.8	3,668.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.9	0.0
22	Goods & Services	68.0	97.1	95.0
222	Travel and Subsistence	14.2	18.1	19.2
223	Office Materials and Supplies	7.3	12.4	12.0
224	Operational Materials and Supplies	14.2	36.2	32.0
227	Other Operational Expenses	32.3	30.4	31.8
23	Utilities, Rentals and Property Costs	11.4	18.1	19.1
233	Routine Maintenance	11.4	18.1	19.1
27	Capital Formation	0.0	5.7	6.4
271	Office Equipments, Furniture & Fittings	0.0	5.7	6.4
GRAND TOTAL		3,006.5	4,402.6	3,788.5

B: Other Data in 2021

1. Staffing details;

Total staff on strength is 101 only for 2021. 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 Police South Fly Province

(PBS Code: 22817014128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,861.0	1,201.7	1,029.0
211	Salaries and Allowances	1,861.0	1,201.7	1,029.0
22	Goods & Services	0.0	97.1	98.5
222	Travel and Subsistence	0.0	18.1	20.0
223	Office Materials and Supplies	0.0	12.4	12.7
224	Operational Materials and Supplies	0.0	36.2	30.8
227	Other Operational Expenses	0.0	30.4	35.0
23	Utilities, Rentals and Property Costs	0.0	18.1	15.6
233	Routine Maintenance	0.0	18.1	15.6
27	Capital Formation	0.0	5.7	6.4
271	Office Equipments, Furniture & Fittings	0.0	5.7	6.4
GRAND TOTAL		1,861.0	1,322.6	1,149.5

B: Other Data in 2021

1. Staffing details;

Total staff on strength is 38 only for 2021. 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 Police Western Highlands Province

(PBS Code: 22817014129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	21,114.8	16,256.1	15,756.0
211	Salaries and Allowances	21,114.8	16,256.1	15,756.0
22	Goods & Services	62.1	89.4	89.2
222	Travel and Subsistence	6.5	17.1	17.5
223	Office Materials and Supplies	8.5	11.4	11.5
224	Operational Materials and Supplies	22.6	33.3	34.9
227	Other Operational Expenses	24.5	27.6	25.3
23	Utilities, Rentals and Property Costs	11.7	17.1	17.0
233	Routine Maintenance	11.7	17.1	17.0
27	Capital Formation	8.1	5.7	5.8
271	Office Equipments, Furniture & Fittings	8.1	5.7	5.8
GRAND TOTAL		21,196.7	16,368.3	15,868.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 447 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	11,453.3	13,452.1	12,952.0
211	Salaries and Allowances	11,453.3	13,452.1	12,952.0
22	Goods & Services	49.9	97.1	96.8
222	Travel and Subsistence	4.5	18.1	19.4
223	Office Materials and Supplies	7.5	12.4	12.6
224	Operational Materials and Supplies	13.6	36.2	37.8
227	Other Operational Expenses	24.3	30.4	27.0
23	Utilities, Rentals and Property Costs	0.0	18.1	17.4
233	Routine Maintenance	0.0	18.1	17.4
27	Capital Formation	0.0	5.7	6.3
271	Office Equipments, Furniture & Fittings	0.0	5.7	6.3
GRAND TOTAL		11,503.2	13,573.0	13,072.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 362 only for 2021. 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 RPNCG 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 Police Southern Highlands Province

(PBS Code: 22817014131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	12,485.3	11,414.0	10,914.0
211	Salaries and Allowances	12,485.3	11,414.0	10,914.0
22	Goods & Services	68.0	118.9	123.2
222	Travel and Subsistence	20.8	21.9	23.3
223	Office Materials and Supplies	8.8	15.2	15.6
224	Operational Materials and Supplies	16.9	44.7	45.4
227	Other Operational Expenses	21.5	37.1	38.9
23	Utilities, Rentals and Property Costs	12.3	21.9	17.0
233	Routine Maintenance	12.3	21.9	17.0
27	Capital Formation	7.5	7.6	7.8
271	Office Equipments, Furniture & Fittings	7.5	7.6	7.8
GRAND TOTAL		12,573.1	11,562.4	11,062.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 326 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	10,832.0	6,913.5	5,922.0
211	Salaries and Allowances	10,832.0	6,913.5	5,922.0
22	Goods & Services	64.0	114.2	117.6
222	Travel and Subsistence	15.2	21.9	22.5
223	Office Materials and Supplies	6.9	14.3	15.0
224	Operational Materials and Supplies	16.8	42.8	42.7
227	Other Operational Expenses	25.1	35.2	37.4
23	Utilities, Rentals and Property Costs	11.2	21.9	18.0
233	Routine Maintenance	11.2	21.9	18.0
27	Capital Formation	0.0	6.7	7.4
271	Office Equipments, Furniture & Fittings	0.0	6.7	7.4
GRAND TOTAL		10,907.2	7,056.3	6,065.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 345 only for 2021. 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 Police Simbu Province

(PBS Code: 22817014133)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,959.8	5,687.0	4,871.5
211	Salaries and Allowances	7,959.8	5,687.0	4,862.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	8.7
22	Goods & Services	58.3	91.3	90.0
222	Travel and Subsistence	10.8	17.1	17.0
223	Office Materials and Supplies	7.3	11.4	12.0
224	Operational Materials and Supplies	15.5	34.3	31.0
227	Other Operational Expenses	24.7	28.5	30.0
23	Utilities, Rentals and Property Costs	8.8	17.1	18.0
233	Routine Maintenance	8.8	17.1	18.0
27	Capital Formation	6.2	5.7	6.0
271	Office Equipments, Furniture & Fittings	6.2	5.7	6.0
GRAND TOTAL		8,033.1	5,801.1	4,985.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 314 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	13,656.8	9,159.0	8,659.0
211	Salaries and Allowances	13,656.8	9,159.0	8,659.0
22	Goods & Services	54.3	97.1	97.8
222	Travel and Subsistence	6.3	12.4	13.0
223	Office Materials and Supplies	10.2	16.2	15.8
224	Operational Materials and Supplies	15.9	30.4	30.0
227	Other Operational Expenses	21.9	38.1	39.0
23	Utilities, Rentals and Property Costs	8.5	19.0	17.9
233	Routine Maintenance	8.5	19.0	17.9
27	Capital Formation	0.0	1.9	2.3
271	Office Equipments, Furniture & Fittings	0.0	1.9	2.3
GRAND TOTAL		13,719.6	9,277.0	8,777.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 256 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	6,273.1	6,496.7	5,565.0
211	Salaries and Allowances	6,273.1	6,496.7	5,565.0
22	Goods & Services	39.5	116.2	120.3
222	Travel and Subsistence	15.6	21.9	21.7
223	Office Materials and Supplies	4.2	14.3	15.3
224	Operational Materials and Supplies	5.6	43.8	45.0
227	Other Operational Expenses	14.1	36.2	38.3
23	Utilities, Rentals and Property Costs	15.2	21.9	18.0
233	Routine Maintenance	15.2	21.9	18.0
27	Capital Formation	0.0	7.6	7.7
271	Office Equipments, Furniture & Fittings	0.0	7.6	7.7
GRAND TOTAL		6,327.8	6,642.4	5,711.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 256 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	8,372.9	7,298.8	6,799.0
211	Salaries and Allowances	8,372.9	7,298.8	6,799.0
22	Goods & Services	51.0	97.1	99.1
222	Travel and Subsistence	14.8	18.1	19.2
223	Office Materials and Supplies	6.2	12.4	12.8
224	Operational Materials and Supplies	13.3	36.2	35.1
227	Other Operational Expenses	16.7	30.4	32.0
23	Utilities, Rentals and Property Costs	8.4	18.1	15.0
233	Routine Maintenance	8.4	18.1	15.0
27	Capital Formation	0.0	5.7	6.4
271	Office Equipments, Furniture & Fittings	0.0	5.7	6.4
GRAND TOTAL		8,432.3	7,419.7	6,919.5

B: Other Data in 2021

1. Staffing details;

Total staff on strength is 210 only for 2021. 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 Police Sandaun Province

(PBS Code: 22817014137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,101.3	3,676.5	3,149.0
211	Salaries and Allowances	3,101.3	3,676.5	3,149.0
22	Goods & Services	64.0	128.5	134.6
222	Travel and Subsistence	9.7	23.8	25.2
223	Office Materials and Supplies	8.6	16.2	16.8
224	Operational Materials and Supplies	13.4	48.5	50.5
227	Other Operational Expenses	32.3	40.0	42.1
23	Utilities, Rentals and Property Costs	16.8	23.8	17.9
233	Routine Maintenance	16.8	23.8	17.9
27	Capital Formation	7.4	8.6	8.5
271	Office Equipments, Furniture & Fittings	7.4	8.6	8.5
GRAND TOTAL		3,189.5	3,837.4	3,310.0

B: Other Data in 2021

1. Staffing details;

Total staff on strength is 97 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	14,997.3	16,397.9	15,898.0
211	Salaries and Allowances	14,997.3	16,397.9	15,898.0
22	Goods & Services	107.1	121.8	124.4
222	Travel and Subsistence	21.6	22.8	22.6
223	Office Materials and Supplies	12.4	15.2	16.0
224	Operational Materials and Supplies	22.9	45.7	45.9
227	Other Operational Expenses	50.2	38.1	39.9
23	Utilities, Rentals and Property Costs	17.5	22.8	19.7
233	Routine Maintenance	17.5	22.8	19.7
27	Capital Formation	0.0	7.6	7.9
271	Office Equipments, Furniture & Fittings	0.0	7.6	7.9
GRAND TOTAL		15,121.9	16,550.1	16,050.0

B: Other Data in 2021

1. Staffing details;

Total staff on strength is 352 only for 2021. 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 Police West New Britain Province

(PBS Code: 22817014139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,193.3	6,275.0	5,375.0
211	Salaries and Allowances	5,193.3	6,275.0	5,366.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	8.7
22	Goods & Services	86.0	112.3	114.6
222	Travel and Subsistence	20.5	20.9	20.0
223	Office Materials and Supplies	9.0	14.3	14.7
224	Operational Materials and Supplies	24.4	41.9	43.1
227	Other Operational Expenses	32.1	35.2	36.8
23	Utilities, Rentals and Property Costs	15.5	20.9	18.0
233	Routine Maintenance	15.5	20.9	18.0
27	Capital Formation	0.0	6.7	7.4
271	Office Equipments, Furniture & Fittings	0.0	6.7	7.4
GRAND TOTAL		5,294.8	6,414.9	5,515.0

B: Other Data in 2021

1. Staffing details;

Total staff on strength is 180 only for 2021. 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 RPNGC for West New Britain alone: 30 Vehicles in running condition, 73 Firearms & 140 existing 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,459.6	4,745.0	4,064.5
211	Salaries and Allowances	3,459.6	4,745.0	4,064.5
22	Goods & Services	61.3	70.4	72.0
222	Travel and Subsistence	3.2	13.3	13.9
223	Office Materials and Supplies	13.1	8.6	9.3
224	Operational Materials and Supplies	21.9	26.6	25.7
227	Other Operational Expenses	23.1	21.9	23.1
23	Utilities, Rentals and Property Costs	8.1	13.3	12.5
233	Routine Maintenance	8.1	13.3	12.5
27	Capital Formation	0.0	4.8	4.5
271	Office Equipments, Furniture & Fittings	0.0	4.8	4.5
GRAND TOTAL		3,529.0	4,833.5	4,153.5

B: Other Data in 2021

1. Staffing details;

Total staff on strength is 125 only for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,662.5	1,654.6	1,417.0
211	Salaries and Allowances	1,662.5	1,654.6	1,417.0
22	Goods & Services	46.9	70.4	71.6
222	Travel and Subsistence	4.1	13.3	14.0
223	Office Materials and Supplies	5.7	8.6	9.3
224	Operational Materials and Supplies	15.5	26.6	25.0
227	Other Operational Expenses	21.6	21.9	23.3
23	Utilities, Rentals and Property Costs	2.6	13.3	12.7
233	Routine Maintenance	2.6	13.3	12.7
27	Capital Formation	0.0	4.8	4.7
271	Office Equipments, Furniture & Fittings	0.0	4.8	4.7
GRAND TOTAL		1,712.0	1,743.1	1,506.0

B: Other Data in 2021

1. Staffing details;

Total staff on strength is 50 only for 2021. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

3. Asset Registry for RPNGC for Manus Province alone: 10 Vehicles in running condition, 41 Firearms & 45 existing 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,324.9	7,614.7	7,114.5
211	Salaries and Allowances	7,324.9	7,614.7	7,076.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	38.4
22	Goods & Services	625.0	73.2	75.5
222	Travel and Subsistence	0.0	13.3	14.0
223	Office Materials and Supplies	0.0	9.5	9.5
224	Operational Materials and Supplies	1.4	27.6	28.0
227	Other Operational Expenses	623.6	22.8	24.0
23	Utilities, Rentals and Property Costs	0.0	13.3	11.3
233	Routine Maintenance	0.0	13.3	11.3
27	Capital Formation	0.0	4.8	5.2
271	Office Equipments, Furniture & Fittings	0.0	4.8	5.2
GRAND TOTAL		7,949.9	7,706.0	7,206.5

B: Other Data in 2021

1. Staffing details;

Total staff on strength is 214 only for 2021. 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	2,569.0	5,433.0	2,433.0
227	Other Operational Expenses	2,569.0	5,433.0	2,433.0
	GRAND TOTAL	2,569.0	5,433.0	2,433.0

B: Other Data in 2021

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: 11415 National Elections-Police Operations

(PBS Code: 22817011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	10,180.0	0.0	0.0
227	Other Operational Expenses	10,180.0	0.0	0.0
	GRAND TOTAL	10,180.0	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	58.6	82.8	84.2
222	Travel and Subsistence	22.9	15.2	16.3
223	Office Materials and Supplies	8.6	10.5	10.8
224	Operational Materials and Supplies	11.0	31.4	30.0
227	Other Operational Expenses	16.1	25.7	27.1
23	Utilities, Rentals and Property Costs	14.3	15.2	12.9
233	Routine Maintenance	14.3	15.2	12.9
27	Capital Formation	0.0	4.8	5.4
271	Office Equipments, Furniture & Fittings	0.0	4.8	5.4
	GRAND TOTAL	72.9	102.8	102.5

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 122 only for 2021. 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	30.7	78.9	81.0
222	Travel and Subsistence	4.4	15.2	15.5
223	Office Materials and Supplies	5.5	9.5	10.3
224	Operational Materials and Supplies	12.2	29.5	30.9
227	Other Operational Expenses	8.6	24.7	24.3
23	Utilities, Rentals and Property Costs	8.5	15.2	12.5
233	Routine Maintenance	8.5	15.2	12.5
27	Capital Formation	0.0	4.8	5.0
271	Office Equipments, Furniture & Fittings	0.0	4.8	5.0
	GRAND TOTAL	39.2	98.9	98.5

B: Other Data in 2021

1. Staffing details

Total staff on strength is only 105 for 2021. 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	158.9	136.0
211	Salaries and Allowances	0.0	158.9	136.0
22	Goods & Services	102.3	130.4	131.0
222	Travel and Subsistence	25.9	33.3	34.9
223	Office Materials and Supplies	7.6	9.5	10.3
224	Operational Materials and Supplies	4.0	4.8	5.1
227	Other Operational Expenses	64.8	82.8	80.7
	GRAND TOTAL	102.3	289.3	267.0

B: Other Data in 2021

1. Staffing details:

Total staff on strength is 8 only for 2021. Mistmatch 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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Activity: 13342 Highlands Western End Command

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	100.0

B: Other Data in 2021

228	Department of Police	228
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Activity: 13343 Border Command

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	100.0

B: Other Data in 2021

228	Department of Police	228
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Activity: 13344 Maritime Police

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	100.0

B: Other Data in 2021

228	Department of Police	228
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Activity: 13345 Family Sexual and Violence Unit

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	100.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	National Economic Management	6,600.0	20,000.0		100,000.0	100,000.0	
Program	General Administrative Services	6,600.0	20,000.0		100,000.0	100,000.0	
23006	State Equity Fund (Agriculture and Others)	6,600.0	20,000.0		100,000.0	100,000.0	
Main Program	Statistical Services		5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	General Administrative Services		5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
23319	Ward Recorder Books		5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Main Program	National Strategic Planning System	291,196.3	142,868.0	218,132.1	136,752.0	133,752.0	131,752.0
Program	Other Multi-Functional Development Projects	16,597.5	51,200.0	59,830.0	52,000.0	52,000.0	50,000.0
22805	Water, Sanitation & Hygiene	16,597.5	51,200.0	59,830.0	52,000.0	52,000.0	50,000.0
Program	National Strategic Planning	3,024.4	7,000.0	4,000.0	7,000.0	5,000.0	5,000.0
20040	CIMC Support	1,850.0	2,000.0	2,000.0	2,000.0		
22955	Monitoring and Evaluation Programme	1,174.4	5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Research	201,000.0	20,000.0	80,000.0	20,000.0	11,000.0	11,000.0
20050	Special Intervention Program	201,000.0	20,000.0	80,000.0	20,000.0	11,000.0	11,000.0
Program	General Administrative Services	28,139.9	25,700.0	46,550.0	27,000.0	36,000.0	36,000.0
22870	11th EDF Institutional Capacity Building for NAO System in	1,500.0	7,000.0	7,280.0	7,000.0	16,000.0	16,000.0
22871	11th EDF EU Support for WaSH Part 1	26,639.9	18,700.0	39,270.0	20,000.0	20,000.0	20,000.0
Program	Policy Formulation and General Administration	17,989.7	4,000.0	2,000.0	4,000.0	3,000.0	3,000.0
23064	Policy Design Support	17,989.7	4,000.0	2,000.0	4,000.0	3,000.0	3,000.0
Program	National Strategic Planning	24,444.8	34,968.0	25,752.1	26,752.0	26,752.0	26,752.0
10352	Top Management & Administrative Services	10,026.0	12,256.2	11,518.6	11,518.6	11,518.6	11,518.6
10353	Policy & Budget	1,228.2	2,356.0	1,939.6	1,939.6	1,939.6	1,939.6
10354	Infrastructure and Economic	1,880.2	2,150.1	1,789.1	1,789.1	1,789.1	1,789.1
10356	Ministry of National Planning	151.2	328.5	192.5	192.5	192.5	192.5
10357	Foreign Aid Management	1,712.7	2,518.7	2,040.6	2,040.6	2,040.6	2,040.6
10359	Macro Planning	1,075.3	1,697.8	1,533.6	1,533.6	1,533.6	1,533.6
11421	Social and Administration	791.5	2,254.3	1,890.1	1,890.1	1,890.1	1,890.1
12960	Monitoring & Evaluation	5,110.5	7,706.4	3,848.0	3,848.0	3,848.0	3,848.0
20059	Tax Credit Secretariat Support	2,469.2	3,700.0	1,000.0	2,000.0	2,000.0	2,000.0
Main Program	National/Provincial Governments Affairs Co-ordination	1,634.6	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	Policy, Planning and Coordination	1,634.6	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
23065	Medium Term Development Plan III Implementation Support	1,634.6	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Main Program	General Personnel Policies and Procedures Co-ordination			23,560.0			
Program	General Administration			23,560.0			
23514	11th EDF Focal Sector 3 on Good Governance and Policy			23,560.0			
Main	Central Computer Services	1,000.0	5,000.0	5,000.0			

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	2019	2020	2021	2022	2023	2024
Program							
Program	State Enterprises and Communication	1,000.0	5,000.0	5,000.0			
21259	Rural Telecommunication Project	1,000.0	5,000.0	5,000.0			
Main							
Program	Government Archives Maintenance		20,000.0	30,000.0	90,000.0	50,000.0	20,000.0
Program	General Administrative Services		20,000.0	30,000.0	90,000.0	50,000.0	20,000.0
23273	National E-ID Card Project		20,000.0	30,000.0	90,000.0	50,000.0	20,000.0
Main							
Program	Government Buildings Administration			1,000.0			
Program	Government Buildings Maintenance			1,000.0			
23516	International Convention Centre			1,000.0			
Main							
Program	Pre-primary, Primary and Secondary Education	1,678.6	10,000.0		5,000.0	20,000.0	
Program	Technical & Vocational Education				5,000.0	20,000.0	
23419	HRDP2 Support Program				5,000.0	20,000.0	
Program	Provincial High & Secondary Education	1,678.6	10,000.0				
23124	Secondary Schools Infrastructure Rehabilitation	1,678.6	10,000.0				
Main							
Program	Primary Health and Hospital Services	5,000.0		5,000.0			
Program	Other Multi-Functional Development Projects	5,000.0					
23238	Rural Hospitals Redevelopment	5,000.0					
Program	Health Support Services			5,000.0			
23530	Mama Medivac Program			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	18,193.3	20,000.0	5,000.0	20,000.0	20,000.0	20,000.0
Program	Water Supply to Urban Centres	18,193.3	20,000.0	5,000.0	20,000.0	20,000.0	20,000.0
23170	Rural Water Supply	18,193.3	20,000.0	5,000.0	20,000.0	20,000.0	20,000.0
Main							
Program	Sanitary and Amenity Services			3,930.0			
Program	Water Supply to Urban Centres			3,930.0			
23517	11th EDF Support for WASH Part 2- Urban Town			3,930.0			
Main							
Program	Community Relations and Social Groups Services		4,000.0	1,000.0	4,000.0	4,000.0	4,000.0
Program	Social and Economic Research		4,000.0	1,000.0	4,000.0	4,000.0	4,000.0
23316	Civil Society Partnership In Health & Education		4,000.0	1,000.0	4,000.0	4,000.0	4,000.0
Main							
Program	Agriculture and Livestock Services	1,596.9	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Program	Other Multi-Functional Development Projects	1,596.9	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
22947	Scaling up of Nutrition	1,596.9	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Main							
Program	Generation, Transmission and Distribution of Electricity	7,000.0	15,000.0	5,000.0			
Program	Energy Planning and Rural Electricity Support	7,000.0	15,000.0	5,000.0			
22826	Rural Electrification Program	7,000.0	15,000.0	5,000.0			

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	2019	2020	2021	2022	2023	2024
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	Air Transport Services		20,000.0	3,000.0	50,000.0	20,000.0	20,000.0
Program	Air Transport Systems Management		20,000.0	3,000.0	50,000.0	20,000.0	20,000.0
23318	Transport Freight Subsidy Scheme for Existing Operators		20,000.0	3,000.0	50,000.0	20,000.0	20,000.0
Main Program	Economic and Infrastructure Development Schemes	103,999.4	233,900.0	192,640.0	120,000.0	120,000.0	100,000.0
Program	Administrative & Co-ordination Services	35,988.7	30,000.0	29,860.0	20,000.0	20,000.0	
23164	Economic and Social Infrastructure Programme (ESIP)	35,988.7	30,000.0	29,860.0	20,000.0	20,000.0	
Program	General Administrative Services	34,010.7	103,900.0	42,780.0	100,000.0	100,000.0	100,000.0
20043	Incentive Fund	34,010.7	103,900.0	42,780.0	100,000.0	100,000.0	100,000.0
Program	Construction Co-ordination Services	34,000.0	100,000.0	120,000.0			
23071	Infrastructure Development Grant	34,000.0	100,000.0	120,000.0			
Main Program	Commercial Services	16,646.0	2,500.0	1,110.0	2,000.0	2,000.0	2,000.0
Program	Administration & Improvement of Laws and The Legal System	16,646.0	2,500.0	1,110.0	2,000.0	2,000.0	2,000.0
21107	Private Sector Development	16,646.0	2,500.0	1,110.0	2,000.0	2,000.0	2,000.0
Main Program	Standards and Industrial Advancement Support		24,400.0	62,600.0	20,000.0	15,000.0	10,000.0
Program	General Administrative Services		24,400.0	62,600.0	20,000.0	15,000.0	10,000.0
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurship		24,400.0	62,600.0	20,000.0	15,000.0	10,000.0
Main Program	Rural Development	20,702.3	26,600.0	14,010.0	20,000.0	20,000.0	20,000.0
Program	Rural Development Programme		16,600.0		10,000.0	10,000.0	10,000.0
22033	Rural Economic Development Phase II		16,600.0		10,000.0	10,000.0	10,000.0
Program	Administrative & Co-ordination Services	20,702.3	10,000.0	14,010.0	10,000.0	10,000.0	10,000.0
22649	Private Sector and Rural Development	20,702.3	10,000.0	14,010.0	10,000.0	10,000.0	10,000.0
Main Program	General Transfers to Provincial Governments			100,000.0			
Program	Other Multi-Functional Development Projects			100,000.0			
23501	Wafi Golpu Infrastructure Development Grant			100,000.0			
Main Program	General Transfers to Local Governments		65,000.0		65,000.0	65,000.0	65,000.0
Program	Administrative & Co-ordination Services		65,000.0		65,000.0	65,000.0	65,000.0
23374	Ward Support Improvement Program		65,000.0		65,000.0	65,000.0	65,000.0
Main Program	Other Multi-Functional Development Projects	4,626.3	56,700.0	151,030.0	44,000.0	82,000.0	155,000.0
Program	National Strategic Planning		36,700.0	106,030.0	29,000.0	67,000.0	140,000.0
23282	PROSPERITY		6,700.0	15,880.0	6,000.0	5,000.0	40,000.0
23283	PEOPLE		20,000.0	45,210.0	16,000.0	12,000.0	80,000.0
23284	PLANET		10,000.0	44,940.0	7,000.0	50,000.0	20,000.0
Program	Government Accommodation and Public Service Housing	4,626.3	20,000.0	10,000.0	15,000.0	15,000.0	15,000.0
21944	National Land and Housing Program	4,626.3	20,000.0	10,000.0	15,000.0	15,000.0	15,000.0

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	2019	2020	2021	2022	2023	2024
Program	Buildings & Construction			35,000.0			
23598	High Impact Infrastructure Projects (PNGLNG)			35,000.0			
Main Program	Capital and Financial Markets		20,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Program	Research, Economics and Marketing		20,000.0	3,000.0	10,000.0	10,000.0	10,000.0
23317	District Markets Program		20,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Grand Total		479,873.7	701,968.0	830,012.1	704,752.0	679,752.0	570,752.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	12,517.6	16,890.0	16,890.0	16,890.0	16,890.0	16,890.0
211	Salaries and Allowances	11,671.8	15,655.9	14,860.5	14,860.5	14,860.5	14,860.5
213	Overtime	122.8	138.1	138.0	138.0	138.0	138.0
214	Leave fares	608.8	610.4	610.5	610.5	610.5	610.5
215	Retirement Benefits, Pensions, Gratuities	114.2	485.6	1,281.0	1,281.0	1,281.0	1,281.0
22	Goods & Services	397,573.6	376,361.2	492,175.0	531,895.0	519,895.0	415,895.0
220	Goods & Services				525,000.0	513,000.0	409,000.0
221	Domestic Travel and Subsistence	242.9	1,674.6	1,074.5	74.5	74.5	74.5
222	Travel and Subsistence	459.8	674.2	335.0	335.0	335.0	335.0
223	Office Materials and Supplies	220.5	2,363.8	364.0	364.0	364.0	364.0
224	Operational Materials and Supplies	23,154.1	4,260.9	2,261.0	261.0	261.0	261.0
225	Transport and Fuel	222.1	1,071.4	671.5	171.5	171.5	171.5
226	Administrative Consultancy Fees	1,970.0	4,172.3	3,386.0	386.0	386.0	386.0
227	Other Operational Expenses	237,316.6	172,844.0	293,343.0	5,303.0	5,303.0	5,303.0
229	Other Category for Donor Funded Projects	133,987.6	189,300.0	190,740.0			
23	Utilities, Rentals and Property Costs	18,536.0	20,693.2	5,524.0	20,524.0	20,524.0	20,524.0
230	Utilities, Rentals and Property Costs				20,000.0	20,000.0	20,000.0
231	Utilities	18,241.3	20,095.2	5,095.0	95.0	95.0	95.0
233	Routine Maintenance	294.7	598.0	429.0	429.0	429.0	429.0
25	Grants Subsidies and Transfers	34,000.0	184,261.9	155,751.0	77,081.0	77,081.0	77,081.0
250	Grants Subsidies and Transfers				77,000.0	77,000.0	77,000.0
251	Membership Fees, Subscriptions & Contribution		161.9	81.0	81.0	81.0	81.0
252	Grants/Transfers to Public Authorities	34,000.0	184,100.0	120,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations			35,670.0			
27	Capital Formation	19,344.2	103,761.8	197,962.0	58,362.0	45,362.0	40,362.0
270	Capital Formation				58,000.0	45,000.0	40,000.0
271	Office Equipments, Furniture & Fittings	287.7	361.8	362.0	362.0	362.0	362.0
276	Construction, Renovation and Improvements	19,056.5	103,400.0	197,600.0			
Grand Total		481,971.4	701,968.1	868,302.0	704,752.0	679,752.0	570,752.0

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	201,000.0	20,000.0	80,000.0
227	Other Operational Expenses	195,000.0	2,000.0	2,000.0
276	Construction, Renovation and Improvements	6,000.0	18,000.0	78,000.0
	GRAND TOTAL	201,000.0	20,000.0	80,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	17,989.7	4,000.0	2,000.0
224	Operational Materials and Supplies	17,989.7	4,000.0	2,000.0
	GRAND TOTAL	17,989.7	4,000.0	2,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,302.5	7,673.1	9,082.6
211	Salaries and Allowances	4,925.1	7,246.5	8,546.5
213	Overtime	79.0	76.2	76.0
214	Leave fares	203.3	197.1	197.0
215	Retirement Benefits, Pensions, Gratuities	95.1	153.3	263.1
22	Goods & Services	4,317.4	3,678.5	1,755.5
222	Travel and Subsistence	161.8	191.4	95.5
223	Office Materials and Supplies	74.3	123.8	124.0
224	Operational Materials and Supplies	51.8	80.0	80.0
225	Transport and Fuel	178.9	171.4	171.5
226	Administrative Consultancy Fees	95.0	772.3	386.0
227	Other Operational Expenses	3,755.6	2,339.6	898.5
23	Utilities, Rentals and Property Costs	207.7	380.9	237.5
231	Utilities	48.0	95.2	95.0
233	Routine Maintenance	159.7	285.7	142.5
25	Grants Subsidies and Transfers	0.0	161.9	81.0
251	Membership Fees, Subscriptions & Contribution	0.0	161.9	81.0
27	Capital Formation	198.5	361.8	362.0
271	Office Equipments, Furniture & Fittings	198.5	361.8	362.0
GRAND TOTAL		10,026.1	12,256.2	11,518.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	871.6	1,678.0	1,504.6
211	Salaries and Allowances	785.4	1,539.9	1,198.5
213	Overtime	4.9	9.5	9.5
214	Leave fares	79.9	81.9	82.0
215	Retirement Benefits, Pensions, Gratuities	1.4	46.7	214.6
22	Goods & Services	320.0	630.4	387.5
222	Travel and Subsistence	50.1	85.7	42.5
223	Office Materials and Supplies	27.0	42.9	43.0
224	Operational Materials and Supplies	17.6	33.3	33.5
227	Other Operational Expenses	225.3	468.5	268.5
23	Utilities, Rentals and Property Costs	36.6	47.6	47.5
233	Routine Maintenance	36.6	47.6	47.5
GRAND TOTAL		1,228.2	2,356.0	1,939.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,585.0	1,541.7	1,423.6
211	Salaries and Allowances	1,538.1	1,443.6	1,154.5
213	Overtime	4.6	10.5	10.5
214	Leave fares	43.0	46.7	46.5
215	Retirement Benefits, Pensions, Gratuities	-0.7	40.9	212.1
22	Goods & Services	275.1	560.9	318.0
222	Travel and Subsistence	56.3	85.7	42.5
223	Office Materials and Supplies	15.5	38.1	38.0
224	Operational Materials and Supplies	18.0	34.3	34.5
227	Other Operational Expenses	185.3	402.8	203.0
23	Utilities, Rentals and Property Costs	20.0	47.6	47.5
233	Routine Maintenance	20.0	47.6	47.5
GRAND TOTAL		1,880.1	2,150.2	1,789.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	151.2	305.6	169.5
222	Travel and Subsistence	50.0	71.4	35.5
223	Office Materials and Supplies	17.3	40.0	40.0
224	Operational Materials and Supplies	11.3	19.0	19.0
227	Other Operational Expenses	72.6	175.2	75.0
23	Utilities, Rentals and Property Costs	0.0	22.9	23.0
233	Routine Maintenance	0.0	22.9	23.0
	GRAND TOTAL	151.2	328.5	192.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,348.1	1,809.3	1,575.6
211	Salaries and Allowances	1,276.8	1,636.9	1,242.5
213	Overtime	13.3	14.3	14.5
214	Leave fares	92.5	98.1	98.0
215	Retirement Benefits, Pensions, Gratuities	-34.5	60.0	220.6
22	Goods & Services	339.6	661.8	417.5
222	Travel and Subsistence	48.1	87.6	43.5
223	Office Materials and Supplies	20.9	38.1	38.0
224	Operational Materials and Supplies	12.8	26.7	26.5
227	Other Operational Expenses	257.8	509.4	309.5
23	Utilities, Rentals and Property Costs	25.0	47.6	47.5
233	Routine Maintenance	25.0	47.6	47.5
GRAND TOTAL		1,712.7	2,518.7	2,040.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	771.7	1,101.7	1,171.1
211	Salaries and Allowances	717.5	984.6	946.5
213	Overtime	2.9	9.5	9.5
214	Leave fares	42.9	41.9	42.0
215	Retirement Benefits, Pensions, Gratuities	8.4	65.7	173.1
22	Goods & Services	293.3	548.5	315.0
222	Travel and Subsistence	40.4	66.7	33.0
223	Office Materials and Supplies	20.0	23.8	24.0
224	Operational Materials and Supplies	18.7	20.0	20.0
227	Other Operational Expenses	214.2	438.0	238.0
23	Utilities, Rentals and Property Costs	10.3	47.6	47.5
233	Routine Maintenance	10.3	47.6	47.5
GRAND TOTAL		1,075.3	1,697.8	1,533.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	455.2	1,561.7	1,397.6
211	Salaries and Allowances	375.8	1,417.9	1,143.0
213	Overtime	6.5	10.5	10.5
214	Leave fares	72.9	73.3	73.5
215	Retirement Benefits, Pensions, Gratuities	0.0	60.0	170.6
22	Goods & Services	316.2	644.0	444.0
221	Domestic Travel and Subsistence	42.9	74.6	74.5
223	Office Materials and Supplies	23.0	28.6	28.5
224	Operational Materials and Supplies	15.9	20.9	21.0
227	Other Operational Expenses	234.4	519.9	320.0
23	Utilities, Rentals and Property Costs	20.0	48.6	48.5
233	Routine Maintenance	20.0	48.6	48.5
GRAND TOTAL		791.4	2,254.3	1,890.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	85.8	1,524.5	735.0
211	Salaries and Allowances	0.0	1,386.5	629.0
213	Overtime	11.6	7.6	7.5
214	Leave fares	74.2	71.4	71.5
215	Retirement Benefits, Pensions, Gratuities	0.0	59.0	27.0
22	Goods & Services	5,001.4	6,131.5	3,088.0
222	Travel and Subsistence	53.0	85.7	42.5
223	Office Materials and Supplies	22.4	28.6	28.5
224	Operational Materials and Supplies	18.2	26.7	26.5
227	Other Operational Expenses	4,907.8	5,990.5	2,990.5
23	Utilities, Rentals and Property Costs	23.2	50.5	25.0
233	Routine Maintenance	23.2	50.5	25.0
GRAND TOTAL		5,110.4	7,706.5	3,848.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,469.2	3,700.0	1,000.0
227	Other Operational Expenses	2,469.2	3,700.0	1,000.0
	GRAND TOTAL	2,469.2	3,700.0	1,000.0

B: Other Data in 2021

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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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 suchas 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,634.6	2,000.0	2,000.0
226	Administrative Consultancy Fees	1,634.6	2,000.0	2,000.0
	GRAND TOTAL	1,634.6	2,000.0	2,000.0

B: Other Data in 2021

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: General Personnel Policies and Procedures Co-ordination

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:

23514 11th EDF Focal Sector 3 on Good Governance and Policy

229	Department of National Planning and Monitoring	229
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Project: 23514 11th EDF Focal Sector 3 on Good Governance
and Policy

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	21 - European Union - Grant	0.0	0.0	23,560.0
227	Other Operational Expenses	0.0	0.0	23,560.0
	GRAND TOTAL	0.0	0.0	23,560.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	1,000.0	5,000.0	5,000.0
	GRAND TOTAL	1,000.0	5,000.0	5,000.0

B: Other Data in 2021

229	Department of National Planning and Monitoring	229
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Main Program: Government Buildings Administration

Program: Government Buildings Maintenance

Program Objectives:

To operate and maintain the Waigani Government Office Complex.

Program Description:

Operation and management of the Waigani Government office complex and provision of security services around the complex to safeguard assets of the State.

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

23516 International Convention Centre

229	Department of National Planning and Monitoring	229
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Project: 23516 International Convention Centre

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,678.6	10,000.0	0.0
223	Office Materials and Supplies	0.0	2,000.0	0.0
227	Other Operational Expenses	159.2	2,000.0	0.0
271	Office Equipments, Furniture & Fittings	89.2	0.0	0.0
276	Construction, Renovation and Improvements	1,430.2	6,000.0	0.0
	GRAND TOTAL	1,678.6	10,000.0	0.0

B: Other Data in 2021

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: Primary Health and Hospital Services

Program: Health Support Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people and training of medical staff and students.

Program Description:

Provide provision of medical, dental and other health services at the hospitals: provision of specialist doctors in provincial hospitals: provide training facilities for training of medical students and staff; setting and monitoring of hospital standards and provision of advice and assistance in order to improve quality of health services.

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

23530 Mama Medivac Program

229	Department of National Planning and Monitoring	229
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Project: 23530 Mama Medivac Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
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 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	18,193.3	20,000.0	5,000.0
231	Utilities	18,193.3	20,000.0	5,000.0
	GRAND TOTAL	18,193.3	20,000.0	5,000.0

B: Other Data in 2021

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: Sanitary and Amenity Services

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 system 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:

23517 11th EDF Support for WASH Part 2- Urban Town

229	Department of National Planning and Monitoring	229
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Project: 23517 11th EDF Support for WASH Part 2- Urban Town

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	21 - European Union - Grant	0.0	0.0	3,930.0
227	Other Operational Expenses	0.0	0.0	3,930.0
	GRAND TOTAL	0.0	0.0	3,930.0

B: Other Data in 2021

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

22947 Scaling up of Nutrition

229	Department of National Planning and Monitoring	229
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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	529.8	1,500.0	1,000.0
227	Other Operational Expenses	529.8	1,500.0	1,000.0
	26 - International Bank for Reconstruction - Loan	16,067.6	49,700.0	58,830.0
227	Other Operational Expenses	16,067.6	49,700.0	58,830.0
	GRAND TOTAL	16,597.4	51,200.0	59,830.0

B: Other Data in 2021

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: 22947 Scaling up of Nutrition

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,596.9	1,000.0	1,000.0
227	Other Operational Expenses	1,596.9	1,000.0	1,000.0
	GRAND TOTAL	1,596.9	1,000.0	1,000.0

B: Other Data in 2021

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: 23238 Rural Hospitals Redevelopment

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	0.0	0.0
224	Operational Materials and Supplies	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	7,000.0	15,000.0	5,000.0
276	Construction, Renovation and Improvements	7,000.0	15,000.0	5,000.0
	GRAND TOTAL	7,000.0	15,000.0	5,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	3,000.0
227	Other Operational Expenses	0.0	20,000.0	3,000.0
	GRAND TOTAL	0.0	20,000.0	3,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	34,010.7	103,900.0	42,780.0
229	Other Category for Donor Funded Projects	34,010.7	103,900.0	42,780.0
	GRAND TOTAL	34,010.7	103,900.0	42,780.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	34,000.0	100,000.0	120,000.0
252	Grants/Transfers to Public Authorities	34,000.0	100,000.0	120,000.0
	GRAND TOTAL	34,000.0	100,000.0	120,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	10 - New Zealand Overseas	16,646.0	2,500.0	1,110.0
229	Other Category for Donor Funded Projects	16,646.0	0.0	1,110.0
252	Grants/Transfers to Public Authorities	0.0	2,500.0	0.0
	GRAND TOTAL	16,646.0	2,500.0	1,110.0

B: Other Data in 2021

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: 22033 Rural Economic Development Phase II

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	21 - European Union - Grant	0.0	16,600.0	0.0
252	Grants/Transfers to Public Authorities	0.0	16,600.0	0.0
	GRAND TOTAL	0.0	16,600.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	20,702.3	10,000.0	14,010.0
229	Other Category for Donor Funded Projects	20,702.3	10,000.0	14,010.0
	GRAND TOTAL	20,702.3	10,000.0	14,010.0

B: Other Data in 2021

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

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	1,000.0	1,000.0
227	Other Operational Expenses	1,500.0	1,000.0	1,000.0
	21 - European Union - Grant	0.0	6,000.0	6,280.0
227	Other Operational Expenses	0.0	6,000.0	6,280.0
	GRAND TOTAL	1,500.0	7,000.0	7,280.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	19 - European Investment Bank - Grant	26,639.9	18,700.0	39,270.0
229	Other Category for Donor Funded Projects	26,639.9	18,700.0	39,270.0
	GRAND TOTAL	26,639.9	18,700.0	39,270.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	6,600.0	20,000.0	0.0
227	Other Operational Expenses	6,600.0	20,000.0	0.0
	GRAND TOTAL	6,600.0	20,000.0	0.0

B: Other Data in 2021

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: 23256 11th EDF Focal Sector 1 - Support to Rural Entrepreneurship

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	21 - European Union - Grant	0.0	24,400.0	62,600.0
276	Construction, Renovation and Improvements	0.0	24,400.0	62,600.0
	GRAND TOTAL	0.0	24,400.0	62,600.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	30,000.0
227	Other Operational Expenses	0.0	20,000.0	30,000.0
	GRAND TOTAL	0.0	20,000.0	30,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	5,000.0	2,000.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2021

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 Provincial Governments

Program: Other Multi-Functional Development Projects

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:

23501 Wafi Golpu Infrastructure Development Grant

229	Department of National Planning and Monitoring	229
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Project: 23501 Wafi Golpu Infrastructure Development Grant

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	100,000.0
227	Other Operational Expenses	0.0	0.0	100,000.0
	GRAND TOTAL	0.0	0.0	100,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	35,988.7	30,000.0	29,860.0
229	Other Category for Donor Funded Projects	35,988.7	30,000.0	29,860.0
	GRAND TOTAL	35,988.7	30,000.0	29,860.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	65,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	65,000.0	0.0
	GRAND TOTAL	0.0	65,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,850.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	200.0	500.0	500.0
226	Administrative Consultancy Fees	0.0	500.0	500.0
227	Other Operational Expenses	1,650.0	1,000.0	1,000.0
	GRAND TOTAL	1,850.0	2,000.0	2,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,174.4	5,000.0	2,000.0
221	Domestic Travel and Subsistence	0.0	1,100.0	500.0
225	Transport and Fuel	43.2	900.0	500.0
226	Administrative Consultancy Fees	240.4	900.0	500.0
227	Other Operational Expenses	890.8	2,100.0	500.0
	GRAND TOTAL	1,174.4	5,000.0	2,000.0

B: Other Data in 2021

Source of funding:

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

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	36 - United Nations Development Program	0.0	6,700.0	15,880.0
229	Other Category for Donor Funded Projects	0.0	6,700.0	15,880.0
	GRAND TOTAL	0.0	6,700.0	15,880.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	33 - UN Development Fund for Women	0.0	20,000.0	45,210.0
229	Other Category for Donor Funded Projects	0.0	20,000.0	45,210.0
	GRAND TOTAL	0.0	20,000.0	45,210.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	36 - United Nations Development Program	0.0	10,000.0	44,940.0
227	Other Operational Expenses	0.0	10,000.0	44,940.0
	GRAND TOTAL	0.0	10,000.0	44,940.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	4,626.3	20,000.0	10,000.0
227	Other Operational Expenses	1,000.0	5,000.0	1,000.0
276	Construction, Renovation and Improvements	3,626.3	15,000.0	9,000.0
	GRAND TOTAL	4,626.3	20,000.0	10,000.0

B: Other Data in 2021

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: Other Multi-Functional Development Projects

Program: Buildings & Construction

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:

23598 High Impact Infrastructure Projects (PNGLNG)

229	Department of National Planning and Monitoring	229
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Project: 23598 High Impact Infrastructure Projects (PNGLNG)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	35,000.0
276	Construction, Renovation and Improvements	0.0	0.0	35,000.0
	GRAND TOTAL	0.0	0.0	35,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	3,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	3,000.0
	GRAND TOTAL	0.0	20,000.0	3,000.0

B: Other Data in 2021

Fund source: Wholly GoPNG funded

Performance Indicators

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

229	Department of National Planning and Monitoring	229
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Main Program: Not Applicable

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:

23497 Economic and Social Development Program- Desalination

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	1,000.0
227	Other Operational Expenses	0.0	4,000.0	1,000.0
	GRAND TOTAL	0.0	4,000.0	1,000.0

B: Other Data in 2021

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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**Project: 23497 Economic and Social Development Program-
Desalination**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	0.0	0.0	2,620.0
229	Other Category for Donor Funded Projects	0.0	0.0	2,620.0
	GRAND TOTAL	0.0	0.0	2,620.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Elections Administration	66,764.8	15,478.0	16,398.0	10,858.0	10,858.0	10,858.0
Program	Electoral Development Fund			680.0			
23518	PNG Election Support Program			680.0			
Program	Administration of National and Provincial Elections	66,764.8	15,478.0	10,858.0	10,858.0	10,858.0	10,858.0
10361	Human Resource	4,920.1	2,429.9	1,795.5	1,795.5	1,795.5	1,795.5
11959	Preparation and Conduct of Election	43,660.5	617.2	315.0	315.0	315.0	315.0
12964	Executive	352.7	1,185.4	709.0	709.0	709.0	709.0
12965	Internal Audit	247.3	1,126.1	499.0	499.0	499.0	499.0
12966	Policy	537.2	1,400.0	627.5	627.5	627.5	627.5
12967	Election Administration	548.7	3,570.7	2,716.5	2,716.5	2,716.5	2,716.5
12968	Information Communication Awareness Branch	308.8	1,404.5	872.0	872.0	872.0	872.0
12969	Finance	1,501.9	2,467.1	2,313.0	2,313.0	2,313.0	2,313.0
12970	Information Technology	309.9	1,277.1	1,010.5	1,010.5	1,010.5	1,010.5
13144	Election Admin - Gulf	397.8					
13147	Election Admin - Western	694.2					
13148	Election Admin - EHP	677.3					
13149	Election Admin - Simbu	1,141.3					
13150	Election Admin - WHP	1,429.2					
13151	Election Admin - Jiwaka	872.1					
13152	Election Admin - Enga	1,120.1					
13153	Election Admin - ENBP	584.4					
13154	Election Admin - Milne Bay	718.9					
13155	Election Admin - WNB	374.5					
13156	Election Admin - NIP	474.5					
13157	Election Admin - Manus	471.7					
13158	Election Admin - Central	599.4					
13159	Election Admin - Oro	392.0					
13160	Election Admin - Morobe	800.0					
13161	Election Admin - Madang	587.2					
13162	Election Admin - ESP	598.5					
13163	Election Admin - Sandaun	570.5					
13164	Election Admin - SHP	1,273.2					
13165	Election Admin - Hela	600.9					
Program	Administration of National and Provincial Elections			4,860.0			
23502	Supporting Elections in PNG 2019-2024			4,860.0			

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	2019	2020	2021	2022	2023	2024	
Grand Total		66,764.8	15,478.0	16,398.0	10,858.0	10,858.0	10,858.0	

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	5,186.1	8,140.9	6,590.0	6,590.0	6,590.0	6,590.0
211	Salaries and Allowances	4,065.8	5,703.4	4,579.5	4,579.5	4,579.5	4,579.5
212	Wages	329.8	1,184.6	1,184.5	1,184.5	1,184.5	1,184.5
213	Overtime	59.8	27.0	27.0	27.0	27.0	27.0
214	Leave fares	246.6	259.7	260.0	260.0	260.0	260.0
215	Retirement Benefits, Pensions, Gratuities	478.9	966.2	539.0	539.0	539.0	539.0
217	Contract Officers Education Benefits	5.2					
22	Goods & Services	60,176.8	5,687.8	8,638.5	3,098.5	3,098.5	3,098.5
221	Domestic Travel and Subsistence	234.0	515.1	400.5	400.5	400.5	400.5
222	Travel and Subsistence	166.6	185.1	64.0	64.0	64.0	64.0
223	Office Materials and Supplies	117.3	191.2	146.0	146.0	146.0	146.0
224	Operational Materials and Supplies	142.1	185.1	160.0	160.0	160.0	160.0
225	Transport and Fuel	226.5	269.0	259.0	259.0	259.0	259.0
226	Administrative Consultancy Fees	230.5	582.6	63.0	63.0	63.0	63.0
227	Other Operational Expenses	59,017.6	3,397.0	7,365.0	1,825.0	1,825.0	1,825.0
228	Training	42.2	362.7	181.0	181.0	181.0	181.0
23	Utilities, Rentals and Property Costs	1,319.5	1,406.9	982.5	982.5	982.5	982.5
231	Utilities	336.1	322.5	322.5	322.5	322.5	322.5
232	Rentals of Property	856.4	915.4	615.5	615.5	615.5	615.5
233	Routine Maintenance	127.0	169.0	44.5	44.5	44.5	44.5
25	Grants Subsidies and Transfers	7.5	64.4	44.0	44.0	44.0	44.0
251	Membership Fees, Subscriptions & Contribution	7.5	64.4	44.0	44.0	44.0	44.0
27	Capital Formation	75.1	178.0	143.0	143.0	143.0	143.0
271	Office Equipments, Furniture & Fittings	22.8	78.8	69.0	69.0	69.0	69.0
272	Information & Communication Technology	52.3	74.0	74.0	74.0	74.0	74.0
276	Construction, Renovation and Improvements		25.2				
Grand Total		66,765.0	15,478.0	16,398.0	10,858.0	10,858.0	10,858.0

230	Electoral Commission	230
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Main Program: Elections Administration

Program: Electoral Development Fund

Program Objectives:

To enable members of Parliament to fund various infrastructure developments in their electorates.

Program Description:

Provision of financial assistance for the development of roads, schools and other infrastructure projects identified by Members of Parliament in respective electorates.

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

23518 PNG Election Support Program

230	Electoral Commission	230
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Project: 23518 PNG Election Support Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	680.0
227	Other Operational Expenses	0.0	0.0	680.0
	GRAND TOTAL	0.0	0.0	680.0

B: Other Data in 2021

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 29 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
13144	Election Admin - Gulf
13147	Election Admin - Western
13148	Election Admin - EHP
13149	Election Admin - Simbu
13150	Election Admin - WHP
13151	Election Admin - Jiwaka
13152	Election Admin - Enga
13153	Election Admin - ENBP
13154	Election Admin - Milne Bay
13155	Election Admin - WNBP
13156	Election Admin - NIP
13157	Election Admin - Manus
13158	Election Admin - Central
13159	Election Admin - Oro
13160	Election Admin - Morobe
13161	Election Admin - Madang
13162	Election Admin - ESP
13163	Election Admin - Sandaun
13164	Election Admin - SHP
13165	Election Admin - Hela

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,531.4	1,555.0	1,396.0
211	Salaries and Allowances	4,065.8	280.9	156.5
212	Wages	329.8	1,184.6	1,184.5
213	Overtime	51.8	0.0	0.0
214	Leave fares	45.0	10.9	11.0
215	Retirement Benefits, Pensions, Gratuities	33.8	78.6	44.0
217	Contract Officers Education Benefits	5.2	0.0	0.0
22	Goods & Services	388.1	872.9	397.5
222	Travel and Subsistence	122.2	142.8	41.5
223	Office Materials and Supplies	6.7	25.5	10.5
224	Operational Materials and Supplies	27.0	28.6	28.5
226	Administrative Consultancy Fees	74.0	77.1	0.0
227	Other Operational Expenses	116.0	236.2	136.0
228	Training	42.2	362.7	181.0
25	Grants Subsidies and Transfers	0.6	2.1	2.0
251	Membership Fees, Subscriptions & Contribution	0.6	2.1	2.0
	GRAND TOTAL	4,920.1	2,430.0	1,795.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	43,660.5	617.2	315.0
227	Other Operational Expenses	43,660.5	617.2	315.0
	GRAND TOTAL	43,660.5	617.2	315.0

B: Other Data in 2021

Note: A funding of K315,000 allocated to support Divisions within PNGEC for 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	193.3	905.4	511.5
211	Salaries and Allowances	0.0	732.0	408.5
214	Leave fares	14.6	13.9	14.0
215	Retirement Benefits, Pensions, Gratuities	178.7	159.5	89.0
22	Goods & Services	155.5	274.1	191.5
221	Domestic Travel and Subsistence	30.1	35.8	21.0
222	Travel and Subsistence	44.4	42.3	22.5
223	Office Materials and Supplies	9.8	9.3	9.5
224	Operational Materials and Supplies	6.8	6.4	6.5
226	Administrative Consultancy Fees	50.7	48.3	0.0
227	Other Operational Expenses	13.7	132.0	132.0
25	Grants Subsidies and Transfers	1.0	3.1	3.0
251	Membership Fees, Subscriptions & Contribution	1.0	3.1	3.0
27	Capital Formation	3.0	2.8	3.0
271	Office Equipments, Furniture & Fittings	3.0	2.8	3.0
	GRAND TOTAL	352.8	1,185.4	709.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	70.0	515.3	304.0
211	Salaries and Allowances	0.0	372.2	207.5
214	Leave fares	39.6	37.7	37.5
215	Retirement Benefits, Pensions, Gratuities	30.4	105.4	59.0
22	Goods & Services	171.4	563.2	167.5
221	Domestic Travel and Subsistence	31.9	30.4	15.5
223	Office Materials and Supplies	57.1	47.6	37.5
226	Administrative Consultancy Fees	45.0	270.9	0.0
227	Other Operational Expenses	37.4	214.3	114.5
25	Grants Subsidies and Transfers	5.9	47.7	27.5
251	Membership Fees, Subscriptions & Contribution	5.9	47.7	27.5
GRAND TOTAL		247.3	1,126.2	499.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	36.1	592.0	334.5
211	Salaries and Allowances	0.0	481.3	268.5
214	Leave fares	9.7	9.5	9.5
215	Retirement Benefits, Pensions, Gratuities	26.4	101.2	56.5
22	Goods & Services	501.1	804.4	289.5
221	Domestic Travel and Subsistence	40.0	111.5	46.5
223	Office Materials and Supplies	1.2	4.6	4.5
224	Operational Materials and Supplies	2.5	3.8	4.0
227	Other Operational Expenses	457.4	684.5	234.5
27	Capital Formation	0.0	3.6	3.5
271	Office Equipments, Furniture & Fittings	0.0	3.6	3.5
	GRAND TOTAL	537.2	1,400.0	627.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	233.0	2,883.4	2,279.5
211	Salaries and Allowances	0.0	2,553.4	2,053.5
214	Leave fares	79.0	94.3	94.5
215	Retirement Benefits, Pensions, Gratuities	154.0	235.7	131.5
22	Goods & Services	313.3	642.8	402.5
221	Domestic Travel and Subsistence	31.9	87.4	67.5
223	Office Materials and Supplies	18.4	63.5	43.5
224	Operational Materials and Supplies	51.1	74.2	74.0
227	Other Operational Expenses	211.9	417.7	217.5
25	Grants Subsidies and Transfers	0.0	1.9	2.0
251	Membership Fees, Subscriptions & Contribution	0.0	1.9	2.0
27	Capital Formation	2.5	42.6	32.5
271	Office Equipments, Furniture & Fittings	2.5	42.6	32.5
GRAND TOTAL		548.8	3,570.7	2,716.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	27.3	429.0	246.5
211	Salaries and Allowances	0.0	322.4	180.0
214	Leave fares	11.7	16.6	16.5
215	Retirement Benefits, Pensions, Gratuities	15.6	90.0	50.0
22	Goods & Services	281.5	967.0	617.0
221	Domestic Travel and Subsistence	0.0	28.1	28.0
223	Office Materials and Supplies	6.1	12.8	13.0
224	Operational Materials and Supplies	0.7	11.1	11.0
225	Transport and Fuel	181.8	214.2	214.0
227	Other Operational Expenses	92.9	700.8	351.0
25	Grants Subsidies and Transfers	0.0	4.2	4.0
251	Membership Fees, Subscriptions & Contribution	0.0	4.2	4.0
27	Capital Formation	0.0	4.4	4.5
271	Office Equipments, Furniture & Fittings	0.0	4.4	4.5
	GRAND TOTAL	308.8	1,404.6	872.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	60.4	777.2	1,237.5
211	Salaries and Allowances	0.0	595.1	1,101.0
213	Overtime	8.0	27.0	27.0
214	Leave fares	24.6	52.4	52.5
215	Retirement Benefits, Pensions, Gratuities	27.8	102.7	57.0
22	Goods & Services	209.9	336.6	171.5
223	Office Materials and Supplies	17.1	18.2	18.0
224	Operational Materials and Supplies	47.3	45.1	20.0
225	Transport and Fuel	44.7	54.8	45.0
226	Administrative Consultancy Fees	60.8	60.0	0.0
227	Other Operational Expenses	40.0	158.5	88.5
23	Utilities, Rentals and Property Costs	1,214.2	1,306.6	882.0
231	Utilities	230.8	222.2	222.0
232	Rentals of Property	856.4	915.4	615.5
233	Routine Maintenance	127.0	169.0	44.5
25	Grants Subsidies and Transfers	0.0	4.8	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	4.8	5.0
27	Capital Formation	17.3	42.1	17.0
271	Office Equipments, Furniture & Fittings	17.3	16.9	17.0
276	Construction, Renovation and Improvements	0.0	25.2	0.0
	GRAND TOTAL	1,501.8	2,467.3	2,313.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	34.6	483.9	280.5
211	Salaries and Allowances	0.0	366.2	204.0
214	Leave fares	22.4	24.5	24.5
215	Retirement Benefits, Pensions, Gratuities	12.2	93.2	52.0
22	Goods & Services	117.7	609.8	546.5
221	Domestic Travel and Subsistence	100.0	221.9	222.0
223	Office Materials and Supplies	1.0	9.6	9.5
224	Operational Materials and Supplies	6.7	15.9	16.0
226	Administrative Consultancy Fees	0.0	126.4	63.0
227	Other Operational Expenses	10.0	236.0	236.0
23	Utilities, Rentals and Property Costs	105.3	100.3	100.5
231	Utilities	105.3	100.3	100.5
25	Grants Subsidies and Transfers	0.0	0.6	0.5
251	Membership Fees, Subscriptions & Contribution	0.0	0.6	0.5
27	Capital Formation	52.3	82.6	82.5
271	Office Equipments, Furniture & Fittings	0.0	8.6	8.5
272	Information & Communication Technology	52.3	74.0	74.0
	GRAND TOTAL	309.9	1,277.2	1,010.5

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13144 Election Admin - Gulf

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	397.8	0.0	0.0
227	Other Operational Expenses	397.8	0.0	0.0
	GRAND TOTAL	397.8	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13147 Election Admin - Western

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	694.2	0.0	0.0
227	Other Operational Expenses	694.2	0.0	0.0
	GRAND TOTAL	694.2	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13148 Election Admin - EHP

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	677.3	0.0	0.0
227	Other Operational Expenses	677.3	0.0	0.0
	GRAND TOTAL	677.3	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13149 Election Admin - Simbu

(PBS Code: 23019021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,141.3	0.0	0.0
227	Other Operational Expenses	1,141.3	0.0	0.0
	GRAND TOTAL	1,141.3	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13150 Election Admin - WHP

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,429.2	0.0	0.0
227	Other Operational Expenses	1,429.2	0.0	0.0
	GRAND TOTAL	1,429.2	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13151 Election Admin - Jiwaka

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	872.1	0.0	0.0
227	Other Operational Expenses	872.1	0.0	0.0
	GRAND TOTAL	872.1	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13152 Election Admin - Enga

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,120.1	0.0	0.0
227	Other Operational Expenses	1,120.1	0.0	0.0
	GRAND TOTAL	1,120.1	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	584.4	0.0	0.0
227	Other Operational Expenses	584.4	0.0	0.0
	GRAND TOTAL	584.4	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13154 Election Admin - Milne Bay

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	718.9	0.0	0.0
227	Other Operational Expenses	718.9	0.0	0.0
	GRAND TOTAL	718.9	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13155 Election Admin - WNB

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	374.5	0.0	0.0
227	Other Operational Expenses	374.5	0.0	0.0
	GRAND TOTAL	374.5	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13156 Election Admin - NIP

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	474.5	0.0	0.0
227	Other Operational Expenses	474.5	0.0	0.0
	GRAND TOTAL	474.5	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13157 Election Admin - Manus

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	471.7	0.0	0.0
227	Other Operational Expenses	471.7	0.0	0.0
	GRAND TOTAL	471.7	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	599.4	0.0	0.0
227	Other Operational Expenses	599.4	0.0	0.0
	GRAND TOTAL	599.4	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	392.0	0.0	0.0
227	Other Operational Expenses	392.0	0.0	0.0
	GRAND TOTAL	392.0	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13160 Election Admin - Morobe

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	800.0	0.0	0.0
227	Other Operational Expenses	800.0	0.0	0.0
	GRAND TOTAL	800.0	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13161 Election Admin - Madang

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	587.2	0.0	0.0
227	Other Operational Expenses	587.2	0.0	0.0
	GRAND TOTAL	587.2	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13162 Election Admin - ESP

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	598.5	0.0	0.0
227	Other Operational Expenses	598.5	0.0	0.0
	GRAND TOTAL	598.5	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13163 Election Admin - Sandaun

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	570.5	0.0	0.0
227	Other Operational Expenses	570.5	0.0	0.0
	GRAND TOTAL	570.5	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13164 Election Admin - SHP

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,273.2	0.0	0.0
227	Other Operational Expenses	1,273.2	0.0	0.0
29	Write Offs and Depreciation	316.8	0.0	0.0
299	Trust Expenditure	316.8	0.0	0.0
	GRAND TOTAL	1,590.0	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Activity: 13165 Election Admin - Hela

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	600.9	0.0	0.0
227	Other Operational Expenses	600.9	0.0	0.0
	GRAND TOTAL	600.9	0.0	0.0

B: Other Data in 2021

230	Electoral Commission	230
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Main Program: Elections Administration

Program: Administration of National and Provincial Elections

Program Objectives:

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

Program Description:

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

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

23502 Supporting Elections in PNG 2019-2024

230	Electoral Commission	230
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Project: 23502 Supporting Elections in PNG 2019-2024

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	4,860.0
227	Other Operational Expenses	0.0	0.0	4,860.0
	GRAND TOTAL	0.0	0.0	4,860.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Miscellaneous Law and Order Services	4,100.6	6,655.6	6,089.0	6,089.0	6,089.0	6,089.0
Program	Intelligence Services	4,100.6	4,655.6	6,089.0	6,089.0	6,089.0	6,089.0
10362	National Intelligence Operations	4,100.6	4,655.6	6,089.0	6,089.0	6,089.0	6,089.0
Program	Special Operations Support		2,000.0				
21212	NIO Infrastructure Program		2,000.0				
Main Program	Social Security Services		1,000.0				
Program	Securities		1,000.0				
23248	National Security Program		1,000.0				
Grand Total		4,100.6	7,655.6	6,089.0	6,089.0	6,089.0	6,089.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	2,951.5	3,237.9	5,250.0	5,250.0	5,250.0	5,250.0
211	Salaries and Allowances	2,648.8	2,902.4	4,532.0	4,532.0	4,532.0	4,532.0
213	Overtime	88.6	98.2	98.0	98.0	98.0	98.0
214	Leave fares	114.6	127.0	127.0	127.0	127.0	127.0
215	Retirement Benefits, Pensions, Gratuities	99.5	110.3	493.0	493.0	493.0	493.0
22	Goods & Services	1,053.9	2,802.1	723.0	723.0	723.0	723.0
221	Domestic Travel and Subsistence	44.4	42.3	42.5	42.5	42.5	42.5
223	Office Materials and Supplies	24.0	30.1	30.0	30.0	30.0	30.0
224	Operational Materials and Supplies	50.1	47.7	47.5	47.5	47.5	47.5
225	Transport and Fuel	102.0	95.1	95.0	95.0	95.0	95.0
226	Administrative Consultancy Fees	10.2	9.7	9.5	9.5	9.5	9.5
227	Other Operational Expenses	780.7	1,890.6	405.5	405.5	405.5	405.5
228	Training	42.5	686.6	93.0	93.0	93.0	93.0
23	Utilities, Rentals and Property Costs	60.5	79.5	79.5	79.5	79.5	79.5
232	Rentals of Property	59.0	74.7	74.5	74.5	74.5	74.5
233	Routine Maintenance	1.5	4.8	5.0	5.0	5.0	5.0
25	Grants Subsidies and Transfers	1.5	4.8	5.0	5.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	1.5	4.8	5.0	5.0	5.0	5.0
27	Capital Formation	33.3	1,531.5	31.5	31.5	31.5	31.5
271	Office Equipments, Furniture & Fittings	33.3	31.5	31.5	31.5	31.5	31.5
276	Construction, Renovation and Improvements		1,500.0				
Grand Total		4,100.7	7,655.8	6,089.0	6,089.0	6,089.0	6,089.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,951.5	3,237.9	5,250.0
211	Salaries and Allowances	2,648.8	2,902.4	4,532.0
213	Overtime	88.6	98.2	98.0
214	Leave fares	114.6	127.0	127.0
215	Retirement Benefits, Pensions, Gratuities	99.5	110.3	493.0
22	Goods & Services	1,053.9	1,302.1	723.0
221	Domestic Travel and Subsistence	44.4	42.3	42.5
223	Office Materials and Supplies	24.0	30.1	30.0
224	Operational Materials and Supplies	50.1	47.7	47.5
225	Transport and Fuel	102.0	95.1	95.0
226	Administrative Consultancy Fees	10.2	9.7	9.5
227	Other Operational Expenses	780.7	890.6	405.5
228	Training	42.5	186.6	93.0
23	Utilities, Rentals and Property Costs	60.5	79.5	79.5
232	Rentals of Property	59.0	74.7	74.5
233	Routine Maintenance	1.5	4.8	5.0
25	Grants Subsidies and Transfers	1.5	4.8	5.0
251	Membership Fees, Subscriptions & Contribution	1.5	4.8	5.0
27	Capital Formation	33.3	31.5	31.5
271	Office Equipments, Furniture & Fittings	33.3	31.5	31.5
GRAND TOTAL		4,100.7	4,655.8	6,089.0

B: Other Data in 2021

1.Staff Establishment of 76: Funded Ceiling: 47, Staffing comprises: 35 SOS, 41 Vacancies and 4 Officers for Retiring in 2021.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	1,500.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

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

2. Performance Indicator: (a) Completed and fully equipped PNGNIO HQ Complex and trained officers to operate installed equipment; and (b) 5x Regional Offices with respective Staff houses built to accommodate Field Officers and families.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
228	Training	0.0	500.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2021

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

2. Performance Indicator: Established National Security Sector Secretariat (National Coordination Mechanism); Reviewed NSP (2013) and SAP (2014 - 2020) and other sector agencies outdated policies and legislations; Sector institutional capacity building achieved; and highly skilled and competent specialist sector officers.

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	2019	2020	2021	2022	2023	2024
Main Program	Executive Services	672.2	2,800.0	1,890.0	3,000.0	3,000.0	3,000.0
Program	General Administration	672.2	2,800.0	1,890.0	3,000.0	3,000.0	3,000.0
22868	PNG Disaster Risk Management Program	672.2	2,800.0	1,890.0	3,000.0	3,000.0	3,000.0
Main Program	National/Provincial Governments Affairs Co-ordination	49,208.7	26,197.2	20,301.6	20,302.0	20,302.0	20,302.0
Program	Border Administration, Assistance to Provinces & Refugees	2,221.0	3,386.2	1,722.5	1,722.5	1,722.5	1,722.5
10372	Border Development & Administration	2,221.0	3,386.2	1,722.5	1,722.5	1,722.5	1,722.5
Program	General Administration	9,329.9	11,001.1	10,017.6	10,017.8	10,017.8	10,017.8
10363	Finance & Administration	3,983.9	1,307.6	1,298.6	1,298.6	1,298.6	1,298.6
10364	Policy & National Functional Coordination	1,502.1	692.9	746.5	746.5	746.5	746.5
10365	Liquor Licensing Commission	14.9	98.6	286.0	286.0	286.0	286.0
10366	Information & Communication Technology	128.0	699.5	769.0	769.0	769.0	769.0
11939	Executive Wing	103.4	1,750.9	1,480.0	1,480.0	1,480.0	1,480.0
11940	PLLSMA Coordination	3,099.5	1,762.8	1,589.5	1,589.5	1,589.5	1,589.5
11941	Internal Audit Unit	53.5	471.7	588.5	588.5	588.5	588.5
12017	Legal Support Services	182.5	852.7	875.5	875.5	875.5	875.5
12018	Corporate Performance Management	262.1	1,589.3	1,195.5	1,195.5	1,195.5	1,195.5
13257	PLLSMA Policy		1,775.1	1,188.5	1,188.5	1,188.5	1,188.5
Program	Special Support Services	14,159.1	2,027.6	1,576.0	1,576.0	1,576.0	1,576.0
10371	National Disaster Center	14,159.1	2,027.6	1,576.0	1,576.0	1,576.0	1,576.0
Program	Support Services to Provincial Governments	23,367.3	9,560.0	6,763.0	6,763.1	6,763.1	6,763.1
10367	Performance & Monitoring Coordination	957.6	920.5	914.0	914.0	914.0	914.0
10368	Human Resource Management	673.2	839.2	795.0	795.0	795.0	795.0
10369	Provincial Govt & City Authority Support	829.6	1,763.1	1,320.0	1,320.0	1,320.0	1,320.0
10370	Local Level Government	20,906.9	4,064.7	2,334.0	2,334.0	2,334.0	2,334.0
13256	District Development Authority		1,972.5	1,400.0	1,400.0	1,400.0	1,400.0
Program	Ministerial Services	131.4	222.3	222.5	222.5	222.5	222.5
10373	Minister's Admin Support Services	131.4	222.3	222.5	222.5	222.5	222.5
Main Program	Land Mobilization and Administration		5,000.0	2,000.0	10,000.0	1,000.0	10,000.0
Program	Land Administration & Mobilization		5,000.0	2,000.0	10,000.0	1,000.0	10,000.0
23052	Kadavor Resettlement Program		5,000.0	2,000.0	10,000.0	1,000.0	10,000.0
Main Program	Rural Development	26,018.7	32,000.0	28,920.0	300,000.0	30,000.0	20,000.0
Program	Rural Development Programme	1,623.2	12,000.0	18,920.0			
21946	Rural Service Delivery & Local Governance	1,623.2	12,000.0	18,920.0			
Program	District Administration & Management	24,395.5	20,000.0	10,000.0	300,000.0	30,000.0	20,000.0
23067	District Town Improvement Programme	24,395.5	20,000.0	10,000.0	300,000.0	30,000.0	20,000.0

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	2019	2020	2021	2022	2023	2024
Grand Total		75,899.6	65,997.2	53,111.6	333,302.0	54,302.0	53,302.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	9,096.6	11,941.0	11,941.0	11,941.0	11,941.0	11,941.0
211	Salaries and Allowances	8,319.6	10,797.4	10,614.0	10,614.0	10,614.0	10,614.0
214	Leave fares	469.8	537.8	697.0	697.0	697.0	697.0
215	Retirement Benefits, Pensions, Gratuities	307.2	605.8	630.0	630.0	630.0	630.0
22	Goods & Services	42,352.5	28,927.2	29,043.0	11,233.0	11,233.0	11,233.0
220	Goods & Services				3,000.0	3,000.0	3,000.0
221	Domestic Travel and Subsistence	354.8	763.8	763.5	763.5	763.5	763.5
222	Travel and Subsistence	9.6	9.1	9.0	9.0	9.0	9.0
223	Office Materials and Supplies	84.7	130.7	130.5	130.5	130.5	130.5
224	Operational Materials and Supplies	61.5	220.8	220.5	220.5	220.5	220.5
225	Transport and Fuel	56.2	197.3	197.5	197.5	197.5	197.5
227	Other Operational Expenses	40,127.9	24,631.9	23,722.5	6,802.5	6,802.5	6,802.5
228	Training	62.4	173.6	109.5	109.5	109.5	109.5
229	Other Category for Donor Funded Projects	1,595.4	2,800.0	3,890.0			
23	Utilities, Rentals and Property Costs	15.1	60.9	60.5	60.5	60.5	60.5
233	Routine Maintenance	15.1	60.9	60.5	60.5	60.5	60.5
25	Grants Subsidies and Transfers	4.7	5,026.7	2,026.5	10,026.5	1,026.5	10,026.5
250	Grants Subsidies and Transfers				10,000.0	1,000.0	10,000.0
251	Membership Fees, Subscriptions & Contribution	4.7	26.7	26.5	26.5	26.5	26.5
252	Grants/Transfers to Public Authorities		5,000.0	2,000.0			
27	Capital Formation	24,430.6	20,041.1	10,041.0	300,041.0	30,041.0	20,041.0
270	Capital Formation				300,000.0	30,000.0	20,000.0
271	Office Equipments, Furniture & Fittings	35.1	41.1	41.0	41.0	41.0	41.0
276	Construction, Renovation and Improvements	24,395.5	20,000.0	10,000.0			
Grand Total		75,899.5	65,996.9	53,112.0	333,302.0	54,302.0	53,302.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	507.8	1,264.3	1,101.0
211	Salaries and Allowances	456.1	1,089.0	960.0
214	Leave fares	32.1	63.8	64.0
215	Retirement Benefits, Pensions, Gratuities	19.6	111.5	77.0
22	Goods & Services	1,713.3	2,121.9	621.5
221	Domestic Travel and Subsistence	11.5	42.7	42.5
223	Office Materials and Supplies	4.7	14.1	14.0
224	Operational Materials and Supplies	3.1	14.1	14.0
227	Other Operational Expenses	1,694.0	2,051.0	551.0
	GRAND TOTAL	2,221.1	3,386.2	1,722.5

B: Other Data in 2021

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 Coordination
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,791.1	720.1	711.0
211	Salaries and Allowances	3,584.0	645.8	653.5
214	Leave fares	60.6	19.0	19.0
215	Retirement Benefits, Pensions, Gratuities	146.5	55.3	38.5
22	Goods & Services	175.9	513.6	514.0
221	Domestic Travel and Subsistence	11.8	13.3	13.5
223	Office Materials and Supplies	14.5	22.9	23.0
224	Operational Materials and Supplies	9.6	9.2	9.0
225	Transport and Fuel	30.0	169.9	170.0
227	Other Operational Expenses	110.0	298.3	298.5
23	Utilities, Rentals and Property Costs	4.0	47.2	47.0
233	Routine Maintenance	4.0	47.2	47.0
25	Grants Subsidies and Transfers	2.4	13.0	13.0
251	Membership Fees, Subscriptions & Contribution	2.4	13.0	13.0
27	Capital Formation	10.5	13.7	13.5
271	Office Equipments, Furniture & Fittings	10.5	13.7	13.5
	GRAND TOTAL	3,983.9	1,307.6	1,298.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,420.4	522.3	576.0
211	Salaries and Allowances	1,360.1	476.4	436.5
214	Leave fares	35.3	25.7	75.5
215	Retirement Benefits, Pensions, Gratuities	25.0	20.2	64.0
22	Goods & Services	81.7	170.5	170.5
221	Domestic Travel and Subsistence	12.5	19.4	19.5
223	Office Materials and Supplies	7.9	9.1	9.0
224	Operational Materials and Supplies	3.8	5.5	5.5
227	Other Operational Expenses	57.5	136.5	136.5
	GRAND TOTAL	1,502.1	692.8	746.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	8.7	70.6	258.0
211	Salaries and Allowances	0.0	61.6	149.0
214	Leave fares	8.7	9.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	80.0
22	Goods & Services	6.2	28.0	28.0
221	Domestic Travel and Subsistence	0.0	9.1	9.0
223	Office Materials and Supplies	3.1	5.5	5.5
227	Other Operational Expenses	3.1	13.4	13.5
	GRAND TOTAL	14.9	98.6	286.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	15.0	462.7	532.5
211	Salaries and Allowances	0.0	427.4	452.5
214	Leave fares	15.0	18.1	38.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	42.0
22	Goods & Services	102.5	223.1	223.0
221	Domestic Travel and Subsistence	1.7	6.1	6.0
224	Operational Materials and Supplies	4.6	4.6	4.5
227	Other Operational Expenses	96.2	212.4	212.5
23	Utilities, Rentals and Property Costs	4.8	4.6	4.5
233	Routine Maintenance	4.8	4.6	4.5
27	Capital Formation	5.8	9.1	9.0
271	Office Equipments, Furniture & Fittings	5.8	9.1	9.0
GRAND TOTAL		128.1	699.5	769.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	15.3	1,591.3	1,320.5
211	Salaries and Allowances	0.0	1,487.8	1,236.5
214	Leave fares	15.3	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	63.5	44.0
22	Goods & Services	88.1	159.6	159.5
222	Travel and Subsistence	9.6	9.1	9.0
227	Other Operational Expenses	78.5	150.5	150.5
	GRAND TOTAL	103.4	1,750.9	1,480.0

B: Other Data in 2021

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 Coordination

(PBS Code: 23214011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	622.3	649.0
211	Salaries and Allowances	0.0	534.3	576.5
214	Leave fares	0.0	38.1	38.0
215	Retirement Benefits, Pensions, Gratuities	0.0	49.9	34.5
22	Goods & Services	3,099.6	1,140.6	940.5
221	Domestic Travel and Subsistence	139.2	474.1	474.0
227	Other Operational Expenses	2,960.4	666.5	466.5
	GRAND TOTAL	3,099.6	1,762.9	1,589.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	11.3	329.9	446.5
211	Salaries and Allowances	0.0	260.6	387.0
214	Leave fares	11.3	38.1	38.0
215	Retirement Benefits, Pensions, Gratuities	0.0	31.2	21.5
22	Goods & Services	42.3	141.7	142.0
221	Domestic Travel and Subsistence	7.5	7.3	7.5
224	Operational Materials and Supplies	9.4	9.1	9.0
227	Other Operational Expenses	25.4	125.3	125.5
	GRAND TOTAL	53.6	471.6	588.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	21.4	644.6	667.0
211	Salaries and Allowances	0.0	538.7	579.0
214	Leave fares	16.4	47.6	47.5
215	Retirement Benefits, Pensions, Gratuities	5.0	58.3	40.5
22	Goods & Services	133.7	167.0	167.5
221	Domestic Travel and Subsistence	24.0	54.8	55.0
223	Office Materials and Supplies	10.8	18.3	18.5
227	Other Operational Expenses	98.9	93.9	94.0
23	Utilities, Rentals and Property Costs	6.4	9.1	9.0
233	Routine Maintenance	6.4	9.1	9.0
25	Grants Subsidies and Transfers	2.3	13.7	13.5
251	Membership Fees, Subscriptions & Contribution	2.3	13.7	13.5
27	Capital Formation	18.8	18.3	18.5
271	Office Equipments, Furniture & Fittings	18.8	18.3	18.5
	GRAND TOTAL	182.6	852.7	875.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	33.2	344.0	450.5
211	Salaries and Allowances	0.0	292.0	408.5
214	Leave fares	33.2	19.0	19.0
215	Retirement Benefits, Pensions, Gratuities	0.0	33.0	23.0
22	Goods & Services	228.8	1,245.2	745.0
221	Domestic Travel and Subsistence	7.5	9.1	9.0
223	Office Materials and Supplies	4.7	4.6	4.5
227	Other Operational Expenses	216.6	1,231.5	731.5
	GRAND TOTAL	262.0	1,589.2	1,195.5

B: Other Data in 2021

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: 23214012109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	626.0	639.5
211	Salaries and Allowances	0.0	626.0	609.5
214	Leave fares	0.0	0.0	30.0
22	Goods & Services	0.0	1,149.1	549.0
227	Other Operational Expenses	0.0	1,149.1	549.0
	GRAND TOTAL	0.0	1,775.1	1,188.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	672.2	2,800.0	1,890.0
229	Other Category for Donor Funded Projects	672.2	2,800.0	1,890.0
	GRAND TOTAL	672.2	2,800.0	1,890.0

B: Other Data in 2021

Source of funding: Fully funded by DFAT

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	284.2	532.6	581.5
211	Salaries and Allowances	259.7	498.3	551.5
214	Leave fares	24.5	19.5	19.5
215	Retirement Benefits, Pensions, Gratuities	0.0	14.8	10.5
22	Goods & Services	13,874.9	1,495.0	994.5
221	Domestic Travel and Subsistence	86.4	71.1	71.0
223	Office Materials and Supplies	25.0	41.7	41.5
224	Operational Materials and Supplies	18.9	166.4	166.5
225	Transport and Fuel	26.2	27.4	27.5
227	Other Operational Expenses	13,670.4	1,142.7	642.5
228	Training	48.0	45.7	45.5
	GRAND TOTAL	14,159.1	2,027.6	1,576.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	866.3	720.3	713.5
211	Salaries and Allowances	803.7	691.7	635.0
214	Leave fares	62.6	28.6	48.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
22	Goods & Services	91.3	200.2	200.5
221	Domestic Travel and Subsistence	22.1	27.4	27.5
223	Office Materials and Supplies	5.6	5.5	5.5
224	Operational Materials and Supplies	6.4	6.4	6.5
227	Other Operational Expenses	57.2	160.9	161.0
GRAND TOTAL		957.6	920.5	914.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	619.8	644.7	664.0
211	Salaries and Allowances	576.2	587.5	613.0
214	Leave fares	25.8	38.1	38.0
215	Retirement Benefits, Pensions, Gratuities	17.8	19.1	13.0
22	Goods & Services	53.4	194.6	131.0
221	Domestic Travel and Subsistence	1.9	1.8	2.0
224	Operational Materials and Supplies	1.0	0.9	1.0
227	Other Operational Expenses	36.1	64.0	64.0
228	Training	14.4	127.9	64.0
	GRAND TOTAL	673.2	839.3	795.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	745.7	788.1	775.5
211	Salaries and Allowances	653.8	635.5	646.5
214	Leave fares	21.6	76.0	76.0
215	Retirement Benefits, Pensions, Gratuities	70.3	76.6	53.0
22	Goods & Services	83.8	975.1	544.5
221	Domestic Travel and Subsistence	14.4	13.7	13.5
223	Office Materials and Supplies	3.7	4.6	4.5
224	Operational Materials and Supplies	4.8	4.6	4.5
227	Other Operational Expenses	60.9	952.2	522.0
	GRAND TOTAL	829.5	1,763.2	1,320.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	756.6	1,151.3	1,021.0
211	Salaries and Allowances	626.0	1,038.8	925.5
214	Leave fares	107.5	57.1	57.0
215	Retirement Benefits, Pensions, Gratuities	23.1	55.4	38.5
22	Goods & Services	20,150.4	2,913.3	1,313.0
221	Domestic Travel and Subsistence	14.4	13.7	13.5
223	Office Materials and Supplies	4.7	4.6	4.5
227	Other Operational Expenses	20,131.3	2,895.0	1,295.0
	GRAND TOTAL	20,907.0	4,064.6	2,334.0

B: Other Data in 2021

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: 23214012108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	906.0	833.5
211	Salaries and Allowances	0.0	906.0	793.5
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	0.0	1,066.5	566.5
227	Other Operational Expenses	0.0	1,066.5	566.5
	GRAND TOTAL	0.0	1,972.5	1,400.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	131.4	222.3	222.5
227	Other Operational Expenses	131.4	222.3	222.5
	GRAND TOTAL	131.4	222.3	222.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	5,000.0	2,000.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2021

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.

Funds will be used to complete ongoing programs and other activities in 2021.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	700.0	1,000.0	1,000.0
227	Other Operational Expenses	700.0	1,000.0	1,000.0
	26 - International Bank for Reconstruction - Loan	923.2	11,000.0	17,920.0
227	Other Operational Expenses	0.0	11,000.0	15,920.0
229	Other Category for Donor Funded Projects	923.2	0.0	2,000.0
	GRAND TOTAL	1,623.2	12,000.0	18,920.0

B: Other Data in 2021

Source of funding: Co-funded by World Bank loan and GoPNG.

Performance Indicator:

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

Most of the above activities must be achieved in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	24,395.5	20,000.0	10,000.0
276	Construction, Renovation and Improvements	24,395.5	20,000.0	10,000.0
	GRAND TOTAL	24,395.5	20,000.0	10,000.0

B: Other Data in 2021

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.

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	2019	2020	2021	2022	2023	2024
Main Program	Statistical Services	2,823.1	2,000.0	1,000.0	3,250.0	3,250.0	3,250.0
Program	Direction and Coordination Services	2,823.1	2,000.0	1,000.0	3,250.0	3,250.0	3,250.0
22972	Censorship Information and Intervention Program (CIIP)	2,823.1	2,000.0	1,000.0	3,250.0	3,250.0	3,250.0
Main Program	Community Relations and Social Groups Services	4,886.4	5,575.1	4,460.5	4,460.5	4,460.5	4,460.5
Program	Direction and Coordination Services	4,886.4	5,575.1	4,460.5	4,460.5	4,460.5	4,460.5
12186	Office of Censorship	556.8					
12187	Policy Division	265.1	595.3	601.0	601.0	601.0	601.0
12188	Mass Media & Entertainment	637.5	287.7	226.5	226.5	226.5	226.5
12189	Enforcement Operation	230.3	838.7	711.0	711.0	711.0	711.0
12190	Accounts	896.2	863.8	737.0	737.0	737.0	737.0
12192	Human Resource Management	630.3	918.5	852.5	852.5	852.5	852.5
12193	Information Communication & Technology	493.6	502.8	451.5	451.5	451.5	451.5
12197	Executive Management	1,176.6	1,568.3	881.0	881.0	881.0	881.0
Grand Total		7,709.5	7,575.1	5,460.5	7,710.5	7,710.5	7,710.5

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	3,321.1	2,854.0	2,896.5	2,896.5	2,896.5	2,896.5
211	Salaries and Allowances	2,929.4	2,432.6	2,598.7	2,598.7	2,598.7	2,598.7
214	Leave fares	200.0	288.3	220.0	220.0	220.0	220.0
215	Retirement Benefits, Pensions, Gratuities	191.7	133.1	77.8	77.8	77.8	77.8
22	Goods & Services	2,343.4	2,990.1	1,506.5	1,806.5	1,806.5	1,806.5
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	30.6	32.5	24.5	24.5	24.5	24.5
222	Travel and Subsistence	230.5	273.9	212.5	212.5	212.5	212.5
223	Office Materials and Supplies	34.7	33.3	58.0	58.0	58.0	58.0
224	Operational Materials and Supplies	44.0	42.2	94.5	94.5	94.5	94.5
225	Transport and Fuel	93.5	93.3	93.5	93.5	93.5	93.5
226	Administrative Consultancy Fees	72.4	109.5	42.0	42.0	42.0	42.0
227	Other Operational Expenses	1,737.7	2,310.2	843.5	643.5	643.5	643.5
228	Training	100.0	95.2	138.0	138.0	138.0	138.0
23	Utilities, Rentals and Property Costs	4.8	4.6	4.5	4.5	4.5	4.5
233	Routine Maintenance	4.8	4.6	4.5	4.5	4.5	4.5
25	Grants Subsidies and Transfers	11.0	10.5	10.5	10.5	10.5	10.5
251	Membership Fees, Subscriptions & Contribution	11.0	10.5	10.5	10.5	10.5	10.5
27	Capital Formation	2,029.3	1,715.9	1,042.5	2,992.5	2,992.5	2,992.5
270	Capital Formation				2,750.0	2,750.0	2,750.0
271	Office Equipments, Furniture & Fittings	115.8	120.7	82.5	82.5	82.5	82.5
272	Information & Communication Technology	1,813.5	1,500.0	800.0			
273	Motor Vehicles	100.0	95.2	160.0	160.0	160.0	160.0
Grand Total		7,709.6	7,575.1	5,460.5	7,710.5	7,710.5	7,710.5

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	556.8	0.0	0.0
211	Salaries and Allowances	539.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	17.7	0.0	0.0
	GRAND TOTAL	556.8	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	121.3	358.7	364.5
211	Salaries and Allowances	121.3	358.7	364.5
22	Goods & Services	133.6	224.4	224.5
221	Domestic Travel and Subsistence	30.6	32.5	24.5
223	Office Materials and Supplies	9.8	9.3	11.5
224	Operational Materials and Supplies	0.0	0.0	60.0
226	Administrative Consultancy Fees	18.5	26.7	13.5
227	Other Operational Expenses	74.7	155.9	115.0
27	Capital Formation	10.1	12.1	12.0
271	Office Equipments, Furniture & Fittings	10.1	12.1	12.0
GRAND TOTAL		265.0	595.2	601.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	510.6	88.5	90.0
211	Salaries and Allowances	495.1	86.1	90.0
215	Retirement Benefits, Pensions, Gratuities	15.5	2.4	0.0
22	Goods & Services	116.4	191.6	132.5
222	Travel and Subsistence	43.6	47.6	24.5
223	Office Materials and Supplies	1.8	1.7	5.5
224	Operational Materials and Supplies	8.7	8.3	0.0
226	Administrative Consultancy Fees	21.2	28.5	14.5
227	Other Operational Expenses	41.1	105.5	80.0
228	Training	0.0	0.0	8.0
27	Capital Formation	10.5	7.6	4.0
271	Office Equipments, Furniture & Fittings	10.5	7.6	4.0
GRAND TOTAL		637.5	287.7	226.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3.0	374.0	380.5
211	Salaries and Allowances	0.0	348.2	364.7
215	Retirement Benefits, Pensions, Gratuities	3.0	25.8	15.8
22	Goods & Services	192.1	423.8	189.5
222	Travel and Subsistence	76.2	95.2	70.0
223	Office Materials and Supplies	5.0	4.8	5.0
224	Operational Materials and Supplies	15.0	14.3	14.5
227	Other Operational Expenses	95.9	309.5	100.0
27	Capital Formation	35.3	41.0	141.0
271	Office Equipments, Furniture & Fittings	35.3	41.0	31.0
273	Motor Vehicles	0.0	0.0	110.0
	GRAND TOTAL	230.4	838.8	711.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	514.8	394.4	401.0
211	Salaries and Allowances	512.0	394.4	401.0
215	Retirement Benefits, Pensions, Gratuities	2.8	0.0	0.0
22	Goods & Services	261.6	355.4	284.0
222	Travel and Subsistence	20.6	19.6	55.5
223	Office Materials and Supplies	7.2	6.9	10.0
224	Operational Materials and Supplies	5.0	4.8	5.0
225	Transport and Fuel	93.5	93.3	93.5
227	Other Operational Expenses	135.3	230.8	100.0
228	Training	0.0	0.0	20.0
23	Utilities, Rentals and Property Costs	4.8	4.6	4.5
233	Routine Maintenance	4.8	4.6	4.5
25	Grants Subsidies and Transfers	5.0	4.8	5.0
251	Membership Fees, Subscriptions & Contribution	5.0	4.8	5.0
27	Capital Formation	110.0	104.7	42.5
271	Office Equipments, Furniture & Fittings	10.0	9.5	6.5
273	Motor Vehicles	100.0	95.2	36.0
	GRAND TOTAL	896.2	863.9	737.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	411.3	719.4	726.5
211	Salaries and Allowances	232.2	428.2	496.9
214	Leave fares	100.0	288.3	220.0
215	Retirement Benefits, Pensions, Gratuities	79.1	2.9	9.6
22	Goods & Services	207.1	187.9	120.5
222	Travel and Subsistence	12.4	11.8	6.0
224	Operational Materials and Supplies	4.7	4.5	4.5
227	Other Operational Expenses	90.0	76.4	60.0
228	Training	100.0	95.2	50.0
25	Grants Subsidies and Transfers	6.0	5.7	5.5
251	Membership Fees, Subscriptions & Contribution	6.0	5.7	5.5
27	Capital Formation	5.9	5.6	0.0
271	Office Equipments, Furniture & Fittings	5.9	5.6	0.0
GRAND TOTAL		630.3	918.6	852.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	321.4	168.2	170.5
211	Salaries and Allowances	306.7	154.6	170.5
215	Retirement Benefits, Pensions, Gratuities	14.7	13.6	0.0
22	Goods & Services	133.3	295.2	243.5
222	Travel and Subsistence	20.5	26.6	26.5
223	Office Materials and Supplies	3.3	3.4	18.5
224	Operational Materials and Supplies	4.8	4.6	4.5
226	Administrative Consultancy Fees	32.6	54.2	14.0
227	Other Operational Expenses	72.1	206.4	120.0
228	Training	0.0	0.0	60.0
27	Capital Formation	39.0	39.4	37.5
271	Office Equipments, Furniture & Fittings	39.0	39.4	23.5
273	Motor Vehicles	0.0	0.0	14.0
GRAND TOTAL		493.7	502.8	451.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	881.9	751.0	763.5
211	Salaries and Allowances	722.9	662.5	711.1
214	Leave fares	100.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	59.0	88.5	52.4
22	Goods & Services	289.7	811.9	112.0
222	Travel and Subsistence	57.2	73.1	30.0
223	Office Materials and Supplies	7.7	7.3	7.5
224	Operational Materials and Supplies	5.8	5.8	6.0
227	Other Operational Expenses	219.0	725.7	68.5
27	Capital Formation	5.1	5.5	5.5
271	Office Equipments, Furniture & Fittings	5.1	5.5	5.5
GRAND TOTAL		1,176.7	1,568.4	881.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,823.1	2,000.0	1,000.0
227	Other Operational Expenses	1,009.6	500.0	200.0
272	Information & Communication Technology	1,813.5	1,500.0	800.0
	GRAND TOTAL	2,823.1	2,000.0	1,000.0

B: Other Data in 2021

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

2. Performance Indicator:

2.1. Fully functional Censorship Information and Management System.

3. 2021 Components include:

- 3.1. Awareness and Advocacy on Censorship
- 3.2. Design and Development of Internet Filtering System;
- 3.3. Improvement on ICT Software and Infrastructure;
- 3.4. Capacity Building on Enforcement and Compliance; and
- 3.5. PMU Operations

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	2019	2020	2021	2022	2023	2024
Main Program	Military Defence Forces Services	304,139.4	298,235.7	305,331.0	307,331.0	312,331.0	312,331.0
Program	Air Element	5,738.8	5,035.6	4,469.5	8,469.5	8,469.5	8,469.5
10392	Air Services Squadron	4,738.8	5,035.6	3,469.5	3,469.5	3,469.5	3,469.5
21710	Air Capability Program	1,000.0		1,000.0	5,000.0	5,000.0	5,000.0
Program	Executive Management	34,791.8	35,677.0	32,043.5	32,043.5	32,043.5	32,043.5
10374	Secretariat	573.8	361.7	332.5	332.5	332.5	332.5
10375	Policy Development	82.2	122.3	122.0	122.0	122.0	122.0
10376	Defence Intelligence Branch	125.5	196.3	196.5	196.5	196.5	196.5
10377	Finance & Programming	8,026.3	545.7	295.5	295.5	295.5	295.5
10378	Management Services	19,344.9	27,295.9	28,242.5	28,242.5	28,242.5	28,242.5
10379	Internal Audit Services	53.1	70.6	70.5	70.5	70.5	70.5
10380	Legal Services	24.9	39.2	39.0	39.0	39.0	39.0
10381	National Cataloguing Bureau	33.4	68.3	68.0	68.0	68.0	68.0
10382	Commander's Administrative Services	558.3	194.1	194.5	194.5	194.5	194.5
10383	Finance & Corporate Services	73.2	120.6	120.5	120.5	120.5	120.5
11979	Force Capability & Development	20.8	31.8	31.5	31.5	31.5	31.5
12132	PNG Defence Rebuilt Program	5,875.4	6,630.5	2,330.5	2,330.5	2,330.5	2,330.5
Program	Force Support Services	241,295.4	218,968.0	236,070.0	228,070.0	233,070.0	233,070.0
10393	Support Services	189,065.3	137,830.3	173,986.0	173,986.0	173,986.0	173,986.0
10394	Overseas Missions	4,120.5	5,598.3	3,598.5	3,598.5	3,598.5	3,598.5
10395	Information Technology Programme	246.8	482.2	282.0	282.0	282.0	282.0
10396	Commercial Support Programme	32,071.8	49,967.4	622.5	622.5	622.5	622.5
10397	Engineering Battalion	1,594.5	2,181.4	2,022.0	2,022.0	2,022.0	2,022.0
10751	Force Coordination	283.4	58.5	58.5	58.5	58.5	58.5
10752	Force Preparation	27.0	69.3	69.5	69.5	69.5	69.5
10754	Reserve Force	34.7	69.3	69.5	69.5	69.5	69.5
10755	Joint Staff College	36.4	69.3	69.5	69.5	69.5	69.5
11982	Health Services	117.6	214.2	214.0	214.0	214.0	214.0
11983	Military Police	87.9	151.7	152.0	152.0	152.0	152.0
11985	Recruitment Services	190.7	312.4	312.0	312.0	312.0	312.0
11987	Joint Operation Commander	23.0	39.1	39.5	39.5	39.5	39.5
11992	Long Range Reconnaissance Unit	36.8	74.6	74.5	74.5	74.5	74.5
13346	Defence Catering			36,500.0	36,500.0	36,500.0	36,500.0
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	4,959.7	13,850.0	13,000.0	5,000.0	10,000.0	10,000.0
22759	Defense Infrastructure Program	8,399.3	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	Land Element	11,097.7	13,370.1	12,763.5	12,763.5	12,763.5	12,763.5

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	2019	2020	2021	2022	2023	2024
10384	Taurama Barracks	3,691.3	4,368.7	4,190.5	4,190.5	4,190.5	4,190.5
10385	Moem Barracks	2,960.6	3,678.7	3,596.0	3,596.0	3,596.0	3,596.0
10386	3rd RPIR Goldie	1,624.7	1,492.7	1,419.5	1,419.5	1,419.5	1,419.5
10387	Igam Barracks	749.7	804.0	778.0	778.0	778.0	778.0
10388	Murray Barracks	1,988.3	2,808.8	2,562.5	2,562.5	2,562.5	2,562.5
13045	Komo Military Base	83.1	217.2	217.0	217.0	217.0	217.0
Program	Maritime Element	3,090.1	4,644.5	3,639.0	3,639.0	3,639.0	3,639.0
10389	Lombrum Naval Base	1,289.6	2,294.5	1,790.5	1,790.5	1,790.5	1,790.5
10390	Landing Craft Base-Lancron	1,615.9	1,801.9	1,332.0	1,332.0	1,332.0	1,332.0
10391	National Surveillance	155.0	493.7	462.5	462.5	462.5	462.5
11981	Explosive Ordinance Disposal	29.6	54.4	54.0	54.0	54.0	54.0
Program	Ministerial Services	532.4	184.9	185.0	185.0	185.0	185.0
10398	Minister's Admin Support Services	532.4	184.9	185.0	185.0	185.0	185.0
Program	Forward Operating Bases	7,292.2	10,548.5	5,548.0	11,548.0	11,548.0	11,548.0
12148	Kiunga	358.9	708.7	708.5	708.5	708.5	708.5
12149	Vanimo	392.3	708.7	708.5	708.5	708.5	708.5
12150	Kerowil	43.6	78.4	78.5	78.5	78.5	78.5
12152	Kimbe		52.7	52.5	52.5	52.5	52.5
23047	New Hela Military Baracks	3,500.0	5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
23049	4 Border Posts	2,997.4	4,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Bilateral Creditors	301.0	9,807.1	10,612.5	10,612.5	10,612.5	10,612.5
11984	Chaplaincy Services	40.9	72.7	72.5	72.5	72.5	72.5
11988	Training Branch	260.1	9,734.4	10,540.0	10,540.0	10,540.0	10,540.0
Main Program	Road Transport Services			5,000.0			
Program	Roads & Bridges			5,000.0			
23588	Nomananeng - Indagen Missing Link Road (Kabwum)			5,000.0			
Grand Total		304,139.4	298,235.7	310,331.0	307,331.0	312,331.0	312,331.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	210,162.4	173,598.1	215,420.0	215,420.0	215,420.0	215,420.0
211	Salaries and Allowances	177,153.6	126,966.2	190,884.3	190,884.3	190,884.3	190,884.3
214	Leave fares	16,394.7	16,748.7	14,921.1	14,921.1	14,921.1	14,921.1
215	Retirement Benefits, Pensions, Gratuities	16,621.2	29,883.2	9,614.6	9,614.6	9,614.6	9,614.6
219	Unidentified Alesco Payroll Expenditure	-7.1					
22	Goods & Services	63,017.7	83,385.9	73,805.1	61,305.1	61,305.1	61,305.1
220	Goods & Services				3,000.0	3,000.0	3,000.0
221	Domestic Travel and Subsistence	204.5	290.5	50.0	50.0	50.0	50.0
222	Travel and Subsistence	1,445.7	1,927.3	1,758.2	1,758.2	1,758.2	1,758.2
223	Office Materials and Supplies	601.4	915.9	898.9	898.9	898.9	898.9
224	Operational Materials and Supplies	5,163.9	5,969.5	2,888.7	2,888.7	2,888.7	2,888.7
225	Transport and Fuel	928.3	1,230.1	1,121.3	1,121.3	1,121.3	1,121.3
226	Administrative Consultancy Fees		274.0	50.0	50.0	50.0	50.0
227	Other Operational Expenses	52,324.0	66,936.2	57,483.0	50,483.0	50,483.0	50,483.0
228	Training	2,349.9	1,992.4	1,555.0	1,055.0	1,055.0	1,055.0
229	Other Category for Donor Funded Projects		3,850.0	8,000.0			
23	Utilities, Rentals and Property Costs	1,769.7	2,631.2	1,422.7	1,422.7	1,422.7	1,422.7
233	Routine Maintenance	1,769.7	2,631.2	1,422.7	1,422.7	1,422.7	1,422.7
25	Grants Subsidies and Transfers	4,120.5	5,598.3	3,598.5	3,598.5	3,598.5	3,598.5
255	Grants/Transfers to Individuals and Non-profit Organisations	4,120.5	5,598.3	3,598.5	3,598.5	3,598.5	3,598.5
27	Capital Formation	25,069.0	33,022.3	16,084.9	25,584.9	30,584.9	30,584.9
270	Capital Formation				22,000.0	27,000.0	27,000.0
271	Office Equipments, Furniture & Fittings	3.0	9.5	9.5	9.5	9.5	9.5
274	Feasibility Studies & Project Preparation	4,960.0	3,500.0	500.0			
275	Plant, Equipment & Machinery	500.0		1,000.0			
276	Construction, Renovation and Improvements	15,821.1	25,196.9	12,000.8	1,000.8	1,000.8	1,000.8
277	Substantial/Specific Maintenance	3,784.9	4,315.9	2,574.6	2,574.6	2,574.6	2,574.6
Grand Total		304,139.3	298,235.8	310,331.2	307,331.2	312,331.2	312,331.2

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	712.9	507.0	507.0
214	Leave fares	712.9	507.0	507.0
22	Goods & Services	2,180.1	2,610.5	1,507.5
222	Travel and Subsistence	57.6	100.5	35.6
223	Office Materials and Supplies	20.5	33.8	20.0
225	Transport and Fuel	63.0	100.5	44.1
227	Other Operational Expenses	239.0	435.6	407.8
228	Training	1,800.0	1,940.1	1,000.0
23	Utilities, Rentals and Property Costs	96.0	91.3	80.5
233	Routine Maintenance	96.0	91.3	80.5
27	Capital Formation	1,749.9	1,826.8	1,374.6
277	Substantial/Specific Maintenance	1,749.9	1,826.8	1,374.6
	GRAND TOTAL	4,738.9	5,035.6	3,469.6

B: Other Data in 2021

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

234	Department of Defence	234
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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	1,000.0
228	Training	500.0	0.0	500.0
275	Plant, Equipment & Machinery	500.0	0.0	500.0
	GRAND TOTAL	1,000.0	0.0	1,000.0

B: Other Data in 2021

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicator: A fully operational Air Element with upgraded and operational existing air capabilities and new air capabilities acquired such as the PAC-750XSTOL aircraft, helicopters, and surveillance aircraft with pilots appropriately trained.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	573.8	361.7	332.5
222	Travel and Subsistence	57.8	57.6	60.5
223	Office Materials and Supplies	17.6	19.0	20.0
227	Other Operational Expenses	498.4	285.1	252.0
	GRAND TOTAL	573.8	361.7	332.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	82.2	122.2	122.0
222	Travel and Subsistence	22.9	28.5	23.5
223	Office Materials and Supplies	14.0	13.6	14.3
227	Other Operational Expenses	45.3	80.1	84.2
	GRAND TOTAL	82.2	122.2	122.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	125.6	196.2	196.5
222	Travel and Subsistence	29.0	32.3	24.1
223	Office Materials and Supplies	13.0	19.0	20.0
225	Transport and Fuel	17.5	19.0	20.0
227	Other Operational Expenses	66.1	125.9	132.4
	GRAND TOTAL	125.6	196.2	196.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	8,026.3	545.7	295.5
222	Travel and Subsistence	5.7	38.1	40.0
223	Office Materials and Supplies	27.0	28.5	30.0
227	Other Operational Expenses	7,993.6	479.1	225.5
	GRAND TOTAL	8,026.3	545.7	295.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	19,046.5	26,868.1	27,841.0
211	Salaries and Allowances	11,462.7	14,674.1	17,547.6
214	Leave fares	998.8	1,108.7	1,888.4
215	Retirement Benefits, Pensions, Gratuities	6,592.1	11,085.3	8,405.0
219	Unidentified Alesco Payroll Expenditure	-7.1	0.0	0.0
22	Goods & Services	298.4	427.8	401.5
222	Travel and Subsistence	19.6	28.7	30.1
223	Office Materials and Supplies	19.0	23.8	25.0
225	Transport and Fuel	64.9	61.8	65.0
227	Other Operational Expenses	145.0	261.2	226.4
228	Training	49.9	52.3	55.0
GRAND TOTAL		19,344.9	27,295.9	28,242.5

B: Other Data in 2021

1 Funded Positions: 232

Staffing comprises: 232 civilian staff

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	53.1	70.5	70.5
222	Travel and Subsistence	20.0	19.0	16.3
223	Office Materials and Supplies	9.0	9.5	10.0
227	Other Operational Expenses	24.1	42.0	44.2
	GRAND TOTAL	53.1	70.5	70.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	24.9	39.2	39.0
222	Travel and Subsistence	4.8	7.6	5.8
223	Office Materials and Supplies	9.0	9.5	10.0
227	Other Operational Expenses	11.1	22.1	23.2
	GRAND TOTAL	24.9	39.2	39.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	33.4	68.3	68.0
222	Travel and Subsistence	3.0	7.7	4.3
223	Office Materials and Supplies	3.9	7.6	8.0
227	Other Operational Expenses	26.5	53.0	55.7
	GRAND TOTAL	33.4	68.3	68.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	558.3	194.1	194.5
222	Travel and Subsistence	31.3	36.5	28.9
223	Office Materials and Supplies	19.0	21.9	23.0
225	Transport and Fuel	16.2	18.3	19.2
227	Other Operational Expenses	491.8	117.4	123.4
	GRAND TOTAL	558.3	194.1	194.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	55.2	98.9	97.7
222	Travel and Subsistence	10.0	13.7	11.4
223	Office Materials and Supplies	9.9	18.3	16.0
227	Other Operational Expenses	35.3	66.9	70.3
23	Utilities, Rentals and Property Costs	18.0	21.7	22.8
233	Routine Maintenance	18.0	21.7	22.8
	GRAND TOTAL	73.2	120.6	120.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	20.8	31.8	31.5
223	Office Materials and Supplies	7.8	8.6	7.1
227	Other Operational Expenses	13.0	23.2	24.4
	GRAND TOTAL	20.8	31.8	31.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	3,895.5	4,726.8	2,329.7
224	Operational Materials and Supplies	3,895.5	4,726.8	2,329.7
27	Capital Formation	1,979.9	1,903.7	0.8
276	Construction, Renovation and Improvements	1,979.9	1,903.7	0.8
	GRAND TOTAL	5,875.4	6,630.5	2,330.5

B: Other Data in 2021

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

10393	Support Services
10394	Overseas Missions
10395	Information Technology Programme
10396	Commercial Support Programme
10397	Engineering Battalion
10751	Force Coordination
10752	Force Preparation
10754	Reserve Force
10755	Joint Staff College
11982	Health Services
11983	Military Police
11985	Recruitment Services
11987	Joint Operation Commander
11992	Long Range Reconnaissance Unit
13346	Defence Catering
21217	Civic Action Program - Missing Link - Baiyer - Madang Road
22759	Defense Infrastructure Program

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	178,389.0	124,412.9	164,413.0
211	Salaries and Allowances	165,690.9	102,648.5	163,203.4
214	Leave fares	2,669.0	2,966.5	0.0
215	Retirement Benefits, Pensions, Gratuities	10,029.1	18,797.9	1,209.6
22	Goods & Services	7,351.0	9,573.4	7,092.8
222	Travel and Subsistence	709.2	754.8	761.8
223	Office Materials and Supplies	105.6	100.5	105.6
224	Operational Materials and Supplies	1,220.0	1,177.5	500.0
225	Transport and Fuel	236.0	225.7	237.2
227	Other Operational Expenses	5,080.2	7,314.9	5,488.2
23	Utilities, Rentals and Property Costs	848.7	932.6	480.2
233	Routine Maintenance	848.7	932.6	480.2
27	Capital Formation	2,476.7	2,911.3	2,000.0
276	Construction, Renovation and Improvements	941.5	993.1	1,000.0
277	Substantial/Specific Maintenance	1,535.2	1,918.2	1,000.0
	GRAND TOTAL	189,065.4	137,830.2	173,986.0

B: Other Data in 2021

1 Funded Positions: 4,080

Staffing Comprises: 4,080 Staff on Strenght, 480 Funded Vacancies (new recruits & officer cadets).

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

234	Department of Defence	234
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Activity: 10394 Overseas Missions

(PBS Code: 23418015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	4,120.5	5,598.3	3,598.5
255	Grants/Transfers to Individuals and Non-profit Organisations	4,120.5	5,598.3	3,598.5
	GRAND TOTAL	4,120.5	5,598.3	3,598.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	246.8	482.1	282.0
223	Office Materials and Supplies	9.8	24.7	26.0
227	Other Operational Expenses	237.0	457.4	256.0
	GRAND TOTAL	246.8	482.1	282.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	31,636.0	49,044.5	480.2
221	Domestic Travel and Subsistence	204.5	290.5	50.0
222	Travel and Subsistence	82.9	101.9	99.3
223	Office Materials and Supplies	36.8	73.1	76.8
224	Operational Materials and Supplies	19.7	27.4	28.8
225	Transport and Fuel	78.3	137.0	80.0
226	Administrative Consultancy Fees	0.0	274.0	50.0
227	Other Operational Expenses	31,213.8	48,140.6	95.3
23	Utilities, Rentals and Property Costs	432.8	913.4	132.8
233	Routine Maintenance	432.8	913.4	132.8
27	Capital Formation	3.0	9.5	9.5
271	Office Equipments, Furniture & Fittings	3.0	9.5	9.5
GRAND TOTAL		32,071.8	49,967.4	622.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,281.3	1,515.4	1,524.0
211	Salaries and Allowances	0.0	94.3	0.0
214	Leave fares	1,281.3	1,421.1	1,524.0
22	Goods & Services	273.2	584.7	412.6
222	Travel and Subsistence	47.5	54.8	57.6
223	Office Materials and Supplies	26.0	43.8	46.1
227	Other Operational Expenses	199.7	486.1	308.9
23	Utilities, Rentals and Property Costs	40.0	81.3	85.4
233	Routine Maintenance	40.0	81.3	85.4
	GRAND TOTAL	1,594.5	2,181.4	2,022.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	283.4	58.5	58.5
223	Office Materials and Supplies	3.7	8.0	5.5
227	Other Operational Expenses	279.7	50.5	53.0
	GRAND TOTAL	283.4	58.5	58.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	27.0	69.3	69.5
223	Office Materials and Supplies	3.4	7.8	4.8
227	Other Operational Expenses	23.6	61.5	64.7
	GRAND TOTAL	27.0	69.3	69.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	34.7	69.3	69.5
223	Office Materials and Supplies	2.8	7.8	4.8
227	Other Operational Expenses	31.9	61.5	64.7
	GRAND TOTAL	34.7	69.3	69.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	36.4	69.3	69.5
223	Office Materials and Supplies	4.8	7.8	4.8
227	Other Operational Expenses	31.6	61.5	64.7
	GRAND TOTAL	36.4	69.3	69.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	117.6	214.2	214.0
222	Travel and Subsistence	9.0	22.9	11.2
224	Operational Materials and Supplies	14.9	17.1	19.7
227	Other Operational Expenses	93.7	174.2	183.1
	GRAND TOTAL	117.6	214.2	214.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	87.9	151.6	152.0
224	Operational Materials and Supplies	10.9	15.8	9.2
227	Other Operational Expenses	77.0	135.8	142.8
	GRAND TOTAL	87.9	151.6	152.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	190.7	312.4	312.0
222	Travel and Subsistence	23.0	30.1	18.0
223	Office Materials and Supplies	15.8	15.2	13.3
227	Other Operational Expenses	151.9	267.1	280.7
	GRAND TOTAL	190.7	312.4	312.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	23.0	39.1	39.5
223	Office Materials and Supplies	3.0	3.8	2.4
227	Other Operational Expenses	20.0	35.3	37.1
	GRAND TOTAL	23.0	39.1	39.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	36.8	74.6	74.5
224	Operational Materials and Supplies	2.9	4.9	1.2
227	Other Operational Expenses	33.9	69.7	73.3
	GRAND TOTAL	36.8	74.6	74.5

B: Other Data in 2021

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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Activity: 13346 Defence Catering

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	36,500.0
227	Other Operational Expenses	0.0	0.0	36,500.0
	GRAND TOTAL	0.0	0.0	36,500.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	4,959.7	10,000.0	5,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
274	Feasibility Studies & Project Preparation	2,960.0	3,000.0	0.0
276	Construction, Renovation and Improvements	1,999.7	7,000.0	0.0
	59 - India Exim Bank - Loan	0.0	3,850.0	8,000.0
229	Other Category for Donor Funded Projects	0.0	3,850.0	8,000.0
	GRAND TOTAL	4,959.7	13,850.0	13,000.0

B: Other Data in 2021

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

2. Performance Indicators:

The 1st of 16 Missing links identified in the PNGDSP2030 and the MTDPIII linking the Highlands (Baiyer), to the Coast (Madang) National Road Status Highway.

234	Department of Defence	234
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Project: 22759 Defense Infrastructure Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	8,399.3	8,000.0	5,000.0
227	Other Operational Expenses	1,499.3	200.0	500.0
276	Construction, Renovation and Improvements	6,900.0	7,800.0	4,500.0
	GRAND TOTAL	8,399.3	8,000.0	5,000.0

B: Other Data in 2021

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

2. Performance Indicators: Fully upgraded, renovated and newly constructed Defence infrastructures and facilities in all Defence establishments nationwide, as required.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,244.1	3,408.7	3,417.5
211	Salaries and Allowances	0.0	94.3	103.1
214	Leave fares	3,244.1	3,314.4	3,314.4
22	Goods & Services	413.5	886.9	696.3
222	Travel and Subsistence	52.5	109.7	85.3
223	Office Materials and Supplies	25.0	55.7	54.6
225	Transport and Fuel	52.9	91.3	70.0
227	Other Operational Expenses	283.1	630.2	486.4
23	Utilities, Rentals and Property Costs	33.8	73.1	76.8
233	Routine Maintenance	33.8	73.1	76.8
GRAND TOTAL		3,691.4	4,368.7	4,190.6

B: Other Data in 2021

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 threats 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,554.6	2,930.9	2,939.5
211	Salaries and Allowances	0.0	94.3	0.0
214	Leave fares	2,554.6	2,836.6	2,939.5
22	Goods & Services	368.2	665.7	570.1
222	Travel and Subsistence	58.2	100.5	76.1
223	Office Materials and Supplies	31.3	54.8	57.6
225	Transport and Fuel	82.4	116.9	102.9
227	Other Operational Expenses	196.3	393.5	333.5
23	Utilities, Rentals and Property Costs	37.8	82.2	86.4
233	Routine Maintenance	37.8	82.2	86.4
GRAND TOTAL		2,960.6	3,678.8	3,596.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,266.0	971.6	971.5
214	Leave fares	1,266.0	971.6	971.5
22	Goods & Services	281.8	448.1	371.2
222	Travel and Subsistence	44.8	73.1	76.8
223	Office Materials and Supplies	22.1	36.5	38.4
225	Transport and Fuel	65.0	73.1	76.8
227	Other Operational Expenses	149.9	265.4	179.2
23	Utilities, Rentals and Property Costs	76.8	73.1	76.8
233	Routine Maintenance	76.8	73.1	76.8
	GRAND TOTAL	1,624.6	1,492.8	1,419.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	477.0	307.3	307.5
214	Leave fares	477.0	307.3	307.5
22	Goods & Services	253.9	449.2	420.5
222	Travel and Subsistence	38.5	51.3	53.9
223	Office Materials and Supplies	26.0	38.1	40.0
225	Transport and Fuel	54.3	76.1	80.0
227	Other Operational Expenses	135.1	283.7	246.6
23	Utilities, Rentals and Property Costs	18.9	47.6	50.0
233	Routine Maintenance	18.9	47.6	50.0
	GRAND TOTAL	749.8	804.1	778.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,550.4	1,814.3	1,823.0
211	Salaries and Allowances	0.0	94.3	0.0
214	Leave fares	1,550.4	1,720.0	1,823.0
22	Goods & Services	384.9	885.0	624.3
223	Office Materials and Supplies	25.0	46.6	48.9
225	Transport and Fuel	70.0	127.9	134.4
227	Other Operational Expenses	289.9	710.5	441.0
23	Utilities, Rentals and Property Costs	53.1	109.6	115.2
233	Routine Maintenance	53.1	109.6	115.2
	GRAND TOTAL	1,988.4	2,808.9	2,562.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	83.1	217.2	217.0
227	Other Operational Expenses	83.1	217.2	217.0
	GRAND TOTAL	83.1	217.2	217.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	941.0	1,082.2	1,091.0
211	Salaries and Allowances	0.0	94.3	52.7
214	Leave fares	941.0	987.9	1,038.3
22	Goods & Services	324.5	1,092.7	573.7
222	Travel and Subsistence	37.3	104.7	110.0
223	Office Materials and Supplies	20.0	56.6	59.5
225	Transport and Fuel	59.7	100.5	105.6
227	Other Operational Expenses	207.5	830.9	298.6
23	Utilities, Rentals and Property Costs	24.1	119.7	125.8
233	Routine Maintenance	24.1	119.7	125.8
GRAND TOTAL		1,289.6	2,294.6	1,790.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	699.7	607.7	607.5
214	Leave fares	699.7	607.7	607.5
22	Goods & Services	326.5	537.8	434.5
222	Travel and Subsistence	37.2	54.3	57.0
223	Office Materials and Supplies	26.9	33.3	35.0
225	Transport and Fuel	68.2	81.9	86.1
227	Other Operational Expenses	194.2	368.3	256.4
23	Utilities, Rentals and Property Costs	89.9	85.6	90.0
233	Routine Maintenance	89.9	85.6	90.0
27	Capital Formation	499.8	570.9	200.0
277	Substantial/Specific Maintenance	499.8	570.9	200.0
GRAND TOTAL		1,615.9	1,802.0	1,332.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	155.0	493.8	462.5
222	Travel and Subsistence	15.0	63.1	46.3
223	Office Materials and Supplies	10.0	33.3	35.0
227	Other Operational Expenses	130.0	397.4	381.2
	GRAND TOTAL	155.0	493.8	462.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	29.6	54.3	54.0
223	Office Materials and Supplies	6.0	8.1	5.4
227	Other Operational Expenses	23.6	46.2	48.6
	GRAND TOTAL	29.6	54.3	54.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	532.5	185.0	185.0
222	Travel and Subsistence	9.0	8.7	9.1
223	Office Materials and Supplies	12.9	14.3	15.0
227	Other Operational Expenses	510.6	162.0	160.9
	GRAND TOTAL	532.5	185.0	185.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	358.9	708.7	708.5
227	Other Operational Expenses	358.9	708.7	708.5
	GRAND TOTAL	358.9	708.7	708.5

B: Other Data in 2021

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 Vaimo

(PBS Code: 23418018102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	392.3	708.7	708.5
227	Other Operational Expenses	392.3	708.7	708.5
	GRAND TOTAL	392.3	708.7	708.5

B: Other Data in 2021

Vaimo 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	43.6	78.4	78.5
227	Other Operational Expenses	43.6	78.4	78.5
	GRAND TOTAL	43.6	78.4	78.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	52.7	52.5
227	Other Operational Expenses	0.0	52.7	52.5
	GRAND TOTAL	0.0	52.7	52.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	3,500.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	0.0	800.0
274	Feasibility Studies & Project Preparation	2,000.0	500.0	0.0
276	Construction, Renovation and Improvements	1,500.0	4,500.0	1,200.0
	GRAND TOTAL	3,500.0	5,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicator: Fully constructed New Hela Military Barracks to house the 3rd Battalion in the Hela Province to accommodate the increased capacity and oversee security issues and respond to emergencies in the Highlands region.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,997.4	4,000.0	2,000.0
227	Other Operational Expenses	497.4	1,000.0	200.0
276	Construction, Renovation and Improvements	2,500.0	3,000.0	1,800.0
	GRAND TOTAL	2,997.4	4,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicator: Four (4) fully completed and functional Border Posts; 2 in the south (Weam & Bula) and 2 in the north (Tumolbil & Green River).

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	40.9	72.7	72.5
223	Office Materials and Supplies	5.0	10.0	6.6
227	Other Operational Expenses	35.9	62.7	65.9
	GRAND TOTAL	40.9	72.7	72.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	9,172.3	9,977.5
211	Salaries and Allowances	0.0	9,172.3	9,977.5
22	Goods & Services	260.0	562.0	562.5
222	Travel and Subsistence	20.0	27.4	15.3
223	Office Materials and Supplies	9.9	22.8	9.3
227	Other Operational Expenses	230.1	511.8	537.9
	GRAND TOTAL	260.0	9,734.3	10,540.0

B: Other Data in 2021

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.

234	Department of Defence	234
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Main Program: Road Transport Services

Program: Roads & Bridges

Program Objectives:

To co-ordinate and manage construction of road infrastructures in the rural areas.

Program Description:

Co-ordinate and provide technical support.

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

23588 Nomananeng - Indagen Missing Link Road (Kabwum)

234	Department of Defence	234
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Project: 23588 Nomananeng - Indagen Missing Link Road
(Kabwum)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
275	Plant, Equipment & Machinery	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Government Archives Maintenance	1,190.3					
Program	Government Records and Archives	1,190.3					
10437	Maintenance & Storage of Government Archives	1,190.3					
Main Program	Pre-primary, Primary and Secondary Education	201,087.0	728,507.8	544,727.1	492,447.1	492,447.1	492,447.1
Program	Basic Education	55,457.4	45,917.8	82,438.3	52,388.3	52,388.3	52,388.3
10417	Primary Schools Operations - NCD	42,047.5	26,157.3	41,068.4	41,068.4	41,068.4	41,068.4
10418	Elementary Education Coordination	92.9	334.9	932.9	932.9	932.9	932.9
10419	Coordination of Basic Education	1,139.0	823.1	1,407.0	1,407.0	1,407.0	1,407.0
10420	Elementary School Operations - NCD	11,941.7	8,208.5	8,418.0	8,418.0	8,418.0	8,418.0
12985	Support to Regional Education Office	236.3	394.0	562.0	562.0	562.0	562.0
21361	PNG Education Programme		10,000.0				
23485	Education in Emergencies			18,920.0			
23523	Printing and Distribution of Textbooks and Materials for			11,130.0			
Program	Development & Implementation of Education Standards	57,437.7	102,104.2	66,136.6	65,136.6	65,136.6	65,136.6
10411	Curriculum Development & Assessment	1,523.4	1,897.3	1,821.9	1,821.9	1,821.9	1,821.9
10412	Corporate Production & Distribution	592.6	1,042.0	1,392.6	1,392.6	1,392.6	1,392.6
10413	Inspection & Standards	11,758.5	19,892.7	20,469.1	20,469.1	20,469.1	20,469.1
10414	Guidance & Counselling Services	1,961.3	2,368.4	2,996.0	2,996.0	2,996.0	2,996.0
10415	Measurement Services Unit	19,303.3	19,962.2	16,625.8	16,625.8	16,625.8	16,625.8
10416	National Education Media	1,469.5	1,630.0	3,564.5	3,564.5	3,564.5	3,564.5
11795	Curriculum Development Materials	15,304.6	33,811.6	18,266.7	18,266.7	18,266.7	18,266.7
22144	Educational Training & HRD 2 (EDF9)		11,500.0				
22793	Improving the Quality of Mathematics & Science Education	2,422.1	5,000.0				
22830	Improvement of Quality of Teaching Materials	2,726.1	2,000.0				
23027	Curriculum Development	376.3	3,000.0	1,000.0			
Program	General Secondary Education	39,610.2	39,162.1	41,818.5	41,818.5	41,818.5	41,818.5
10422	FODE & National High Schools Coordination	515.2	1,663.3	2,661.9	2,661.9	2,661.9	2,661.9
10423	National High Schools Operations	8,899.7	7,929.8	10,914.5	10,914.5	10,914.5	10,914.5
10425	Flexible, Open & Distance Education	3,711.1	3,169.5	4,003.0	4,003.0	4,003.0	4,003.0
10426	Lower Secondary Schools Operations - NCD	17,764.1	13,627.4	14,729.2	14,729.2	14,729.2	14,729.2
11663	Secondary Education Coordination	406.3	484.3	609.9	609.9	609.9	609.9
11796	Secondary School Equipment	8,313.8	12,287.8	8,900.0	8,900.0	8,900.0	8,900.0
Program	Top Management and General Administration	30,503.7	526,590.1	326,087.8	318,087.8	318,087.8	318,087.8
10400	Coordination, Communication & Legal Services	3,103.6	1,215.4	1,218.6	1,218.6	1,218.6	1,218.6
10401	Human Resource and Organisational Development	1,684.0	4,428.8	3,703.9	3,703.9	3,703.9	3,703.9
10402	Teacher Education Development	2,927.9	1,275.0	1,400.7	1,400.7	1,400.7	1,400.7

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	2019	2020	2021	2022	2023	2024
10404	Coordination of NCD Education Services	1,233.7	851.6	1,073.0	1,073.0	1,073.0	1,073.0
10405	Finance	3,415.4	4,809.1	5,359.8	5,359.8	5,359.8	5,359.8
10406	Ministerial Support Services	192.0	1,001.1	1,082.0	1,082.0	1,082.0	1,082.0
10407	Audit and Fraud Control Branch	875.0	906.8	1,652.9	1,652.9	1,652.9	1,652.9
10408	Education Subsidies	901.8	489,626.8	271,846.3	271,846.3	271,846.3	271,846.3
10409	National Commission for UNESCO	1,504.2	2,705.2	5,351.0	5,351.0	5,351.0	5,351.0
10410	Policy and Planning	1,092.0	1,978.3	2,883.1	2,883.1	2,883.1	2,883.1
10756	Payroll	1,992.6	2,585.3	2,878.0	2,878.0	2,878.0	2,878.0
10757	Administration	3,114.8	5,750.3	4,733.3	4,733.3	4,733.3	4,733.3
11499	Aid Co-ordination and Project Management	235.2	915.3	1,167.0	1,167.0	1,167.0	1,167.0
11500	Co-ordination of National Education Board	379.0	942.1	1,558.4	1,558.4	1,558.4	1,558.4
11792	Executive Wing	3,781.4	1,936.3	4,164.9	4,164.9	4,164.9	4,164.9
11793	Information And Communication Technology	1,341.0	2,247.6	3,720.1	3,720.1	3,720.1	3,720.1
11794	Coordination Of Research And Analysis	879.0	891.6	1,524.8	1,524.8	1,524.8	1,524.8
11942	Procurement Division	1,851.1	2,523.5	2,770.0	2,770.0	2,770.0	2,770.0
22310	Education Infrastructure			8,000.0			
Program	Vocational Education	4,828.7	4,264.6	6,134.9	6,134.9	6,134.9	6,134.9
10427	Coordination of Vocational Education	754.2	649.9	1,081.9	1,081.9	1,081.9	1,081.9
10428	Vocational Schools Operations - NCD	4,074.5	3,614.7	5,053.0	5,053.0	5,053.0	5,053.0
Program	Development & Implementation of Education Standards	6,795.6		2,000.0			
23122	Schools of Excellence Infrastructure Program (National High	6,795.6		2,000.0			
Program	Managment of Teachers's Affairs	6,453.7	10,469.0	12,111.0	8,881.0	8,881.0	8,881.0
10403	Teachers' Personnel Management Services	6,453.7	9,369.0	8,881.0	8,881.0	8,881.0	8,881.0
23291	Strengthening Primary Teachers - (Maths & Science) - JICA		1,100.0	3,230.0			
Program	Coordination & Implementation of Education Standards			8,000.0			
23590	3-6-6 School Restructure (Multiskill Tech School Pilot)			4,000.0			
23591	SBC Tender and Student Text Books			4,000.0			
Main Program	Tertiary Education	63,192.8	68,829.8	62,400.8	58,400.8	58,400.8	58,400.8
Program	Development & Implementation of Education Standards	799.6	8,000.0	3,000.0			
23126	Vocational and Technical Secondary Schools Capacity Building	399.6	3,000.0	1,000.0			
23128	Alternate Pathways Program	400.0	5,000.0	2,000.0			
Program	Teacher Education	28,510.0	24,158.3	31,388.7	31,388.7	31,388.7	31,388.7
10433	Pre-Service Teacher Education	15,292.7	9,808.0	13,262.0	13,262.0	13,262.0	13,262.0
10434	Teachers In-Service Training	2,633.6	4,498.6	5,258.7	5,258.7	5,258.7	5,258.7
10435	Elementary Teachers Training	5,021.9	6,026.7	7,194.0	7,194.0	7,194.0	7,194.0
11501	Inclusive Education	5,561.8	3,825.0	5,674.0	5,674.0	5,674.0	5,674.0
Program	Technical Education	33,490.5	32,671.5	27,012.1	27,012.1	27,012.1	27,012.1
10430	Technical Educn Coordination Services	938.3	1,129.4	1,084.0	1,084.0	1,084.0	1,084.0

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	2019	2020	2021	2022	2023	2024	
10431	Technical Schools Operations	23,358.3	17,001.4	19,681.0	19,681.0	19,681.0	19,681.0	
10432	Technical & Vocational Inspections	1,035.3	1,278.8	2,449.5	2,449.5	2,449.5	2,449.5	
12023	Coordination of TVET Curriculum	2,209.9	5,261.9	3,797.6	3,797.6	3,797.6	3,797.6	
22825	Post-Technical Education Program	5,948.7	8,000.0					
Program	Top Management and General Administration		2,000.0	1,000.0				
23242	ICT Development and Capacity Building		2,000.0	1,000.0				
Program	Managment of Teachers's Affairs	392.7	2,000.0					
23125	Teachers Development and Training	392.7	2,000.0					
Main Program	Cultural Services	4,626.5	1,362.6	2,050.1	2,050.1	2,050.1	2,050.1	
Program	Library Services	4,626.5	1,362.6	2,050.1	2,050.1	2,050.1	2,050.1	
10436	Library Operations	293.4						
11502	Literacy and Awareness Services	756.9	1,362.6	2,050.1	2,050.1	2,050.1	2,050.1	
11650	Office of Library & Archives Literacy Corporate Services	3,576.2						
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		270,096.6	807,500.2	609,178.0	552,898.0	552,898.0	552,898.0	

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	175,917.4	134,010.0	176,038.0	176,038.0	176,038.0	176,038.0
211	Salaries and Allowances	161,191.3	113,295.3	151,787.2	151,787.2	151,787.2	151,787.2
213	Overtime	168.8	907.7	1,050.0	1,050.0	1,050.0	1,050.0
214	Leave fares	11,112.1	12,311.2	15,101.8	15,101.8	15,101.8	15,101.8
215	Retirement Benefits, Pensions, Gratuities	2,383.5	6,189.4	6,578.4	6,578.4	6,578.4	6,578.4
217	Contract Officers Education Benefits	1,061.7	1,306.4	1,520.6	1,520.6	1,520.6	1,520.6
22	Goods & Services	61,470.8	149,578.7	127,127.6	82,347.6	82,347.6	82,347.6
221	Domestic Travel and Subsistence	1,841.4	2,707.6	2,465.0	2,465.0	2,465.0	2,465.0
222	Travel and Subsistence	3,903.5	10,676.7	13,204.3	13,204.3	13,204.3	13,204.3
223	Office Materials and Supplies	2,043.5	7,212.5	4,999.0	3,999.0	3,999.0	3,999.0
224	Operational Materials and Supplies	11,041.5	17,924.9	15,299.6	15,299.6	15,299.6	15,299.6
225	Transport and Fuel	2,759.2	6,528.8	6,894.1	6,894.1	6,894.1	6,894.1
226	Administrative Consultancy Fees	697.0	1,187.0	810.0	810.0	810.0	810.0
227	Other Operational Expenses	37,693.8	86,570.3	49,519.3	37,789.3	37,789.3	37,789.3
228	Training	1,058.1	16,770.9	3,886.3	1,886.3	1,886.3	1,886.3
229	Other Category for Donor Funded Projects	432.8		30,050.0			
23	Utilities, Rentals and Property Costs	8,775.8	11,370.1	10,141.8	10,141.8	10,141.8	10,141.8
231	Utilities	9.0	1,802.3	1,743.8	1,743.8	1,743.8	1,743.8
232	Rentals of Property	5,711.2	4,848.9	4,848.0	4,848.0	4,848.0	4,848.0
233	Routine Maintenance	3,055.6	4,718.9	3,550.0	3,550.0	3,550.0	3,550.0
25	Grants Subsidies and Transfers	2,597.5	489,705.9	272,900.4	272,900.4	272,900.4	272,900.4
251	Membership Fees, Subscriptions & Contribution	188.1	248.4	257.1	257.1	257.1	257.1
252	Grants/Transfers to Public Authorities		486,541.9	268,583.3	268,583.3	268,583.3	268,583.3
255	Grants/Transfers to Individuals and Non-profit Organisations	2,409.4	2,915.6	4,060.0	4,060.0	4,060.0	4,060.0
27	Capital Formation	21,335.2	22,835.4	22,970.2	11,470.2	11,470.2	11,470.2
271	Office Equipments, Furniture & Fittings	1,323.3	2,945.0	2,890.2	1,890.2	1,890.2	1,890.2
273	Motor Vehicles	630.0	570.9				
274	Feasibility Studies & Project Preparation	500.0					
275	Plant, Equipment & Machinery	69.3	47.6	4,050.0	4,050.0	4,050.0	4,050.0
276	Construction, Renovation and Improvements	18,812.6	19,271.9	16,030.0	5,530.0	5,530.0	5,530.0
Grand Total		270,096.7	807,500.1	609,178.0	552,898.0	552,898.0	552,898.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	830.3	0.0	0.0
211	Salaries and Allowances	813.3	0.0	0.0
214	Leave fares	17.0	0.0	0.0
22	Goods & Services	329.2	0.0	0.0
222	Travel and Subsistence	50.0	0.0	0.0
223	Office Materials and Supplies	28.4	0.0	0.0
224	Operational Materials and Supplies	73.4	0.0	0.0
225	Transport and Fuel	22.4	0.0	0.0
226	Administrative Consultancy Fees	9.0	0.0	0.0
227	Other Operational Expenses	134.0	0.0	0.0
228	Training	12.0	0.0	0.0
27	Capital Formation	30.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	30.9	0.0	0.0
	GRAND TOTAL	1,190.4	0.0	0.0

B: Other Data in 2021

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 8 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
23485	Education in Emergencies
23523	Printing and Distribution of Textbooks and Materials for

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	40,125.4	25,820.4	40,732.0
211	Salaries and Allowances	36,169.2	20,516.8	34,610.6
214	Leave fares	3,956.2	4,760.3	5,050.0
215	Retirement Benefits, Pensions, Gratuities	0.0	543.3	1,071.4
22	Goods & Services	1,049.1	298.8	314.0
223	Office Materials and Supplies	19.0	24.7	26.0
227	Other Operational Expenses	1,030.1	274.1	288.0
23	Utilities, Rentals and Property Costs	873.0	38.1	22.4
232	Rentals of Property	846.0	0.0	0.0
233	Routine Maintenance	27.0	38.1	22.4
GRAND TOTAL		42,047.5	26,157.3	41,068.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	28.7	224.6	772.9
211	Salaries and Allowances	7.9	190.3	672.1
214	Leave fares	20.8	34.3	100.8
22	Goods & Services	64.2	110.4	160.0
222	Travel and Subsistence	15.0	37.1	39.0
223	Office Materials and Supplies	17.0	35.2	37.2
227	Other Operational Expenses	32.2	38.1	83.8
	GRAND TOTAL	92.9	335.0	932.9

B: Other Data in 2021

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

2. Performance Indicators:

235	Department of Education	235
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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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	934.6	484.3	843.5
211	Salaries and Allowances	867.6	321.6	622.5
214	Leave fares	59.9	28.5	80.0
215	Retirement Benefits, Pensions, Gratuities	7.1	134.2	141.0
22	Goods & Services	172.5	291.1	513.5
222	Travel and Subsistence	38.6	50.4	110.5
223	Office Materials and Supplies	12.0	23.8	25.0
224	Operational Materials and Supplies	12.0	17.1	18.0
225	Transport and Fuel	9.9	9.5	60.0
227	Other Operational Expenses	100.0	190.3	300.0
23	Utilities, Rentals and Property Costs	6.9	19.0	20.0
233	Routine Maintenance	6.9	19.0	20.0
27	Capital Formation	25.0	28.5	30.0
271	Office Equipments, Furniture & Fittings	25.0	28.5	30.0
GRAND TOTAL		1,139.0	822.9	1,407.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	11,782.1	7,876.3	8,110.0
211	Salaries and Allowances	11,782.1	7,400.6	7,610.0
214	Leave fares	0.0	190.3	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	285.4	300.0
22	Goods & Services	144.6	303.5	278.0
223	Office Materials and Supplies	19.0	21.9	23.0
224	Operational Materials and Supplies	0.0	28.5	30.0
225	Transport and Fuel	7.0	23.8	25.0
227	Other Operational Expenses	118.6	229.3	200.0
23	Utilities, Rentals and Property Costs	15.0	28.5	30.0
233	Routine Maintenance	15.0	28.5	30.0
GRAND TOTAL		11,941.7	8,208.3	8,418.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	236.3	372.2	540.0
222	Travel and Subsistence	49.0	95.2	100.0
223	Office Materials and Supplies	34.0	47.6	50.0
224	Operational Materials and Supplies	24.7	47.6	50.0
225	Transport and Fuel	39.8	38.1	40.0
227	Other Operational Expenses	88.8	143.7	300.0
23	Utilities, Rentals and Property Costs	0.0	21.9	22.0
233	Routine Maintenance	0.0	21.9	22.0
	GRAND TOTAL	236.3	394.1	562.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2021

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 2021 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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Project: 23485 Education in Emergencies

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	18,920.0
229	Other Category for Donor Funded Projects	0.0	0.0	18,920.0
	GRAND TOTAL	0.0	0.0	18,920.0

B: Other Data in 2021

1. Revenue: The project is fully funded by DFAT through non cash item 227 at the value of K18,920,000.00.

2. Performance Indicator:

2.1. Installed hand washing stations and menstrual hygiene facilities,

2.2. Supported Callan Services National Unit (CSNU) to provide educational support to children with a disability, and 2.3.

Distributed of support materials to remote learning back to work health incentive packs for teachers and students.

3. 2021 Components:

3.1. Distribution of support materials for teachers and students,

3.2. Training teachers on how to work including health and hygiene messaging, and

3.3. Installing facilities for hand washing stations and menstrual waste.

235	Department of Education	235
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Project: 23523 Printing and Distribution of Textbooks and Materials for

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	0.0	0.0	11,130.0
229	Other Category for Donor Funded Projects	0.0	0.0	11,130.0
	GRAND TOTAL	0.0	0.0	11,130.0

B: Other Data in 2021

1. Revenue: The project is fully funded by JICA through non cash item 227 at the value of K11,1300,000.00.

2. Performance Indicator:

2.1. Maths and science text books are developed, printed and distributed to all schools throughout the country,

2.2. Resource books for teachers and students developed and distributed to all schools, and

2.3. Increased number of students achieving higher grades in mathematics and science subjects.

3. 2021 Component:

3.1. Improvement of Quality of Teaching Materials,

3.2. Development of Mathematics and Science text books, and

3.3. Development of Teacher and Student resource text books.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	287.3	635.6	1,157.4
211	Salaries and Allowances	138.3	456.7	757.4
213	Overtime	0.0	11.4	200.0
214	Leave fares	149.0	167.5	200.0
22	Goods & Services	203.5	980.2	1,474.5
222	Travel and Subsistence	60.0	101.8	800.0
223	Office Materials and Supplies	12.0	47.6	32.6
224	Operational Materials and Supplies	12.0	47.6	33.9
225	Transport and Fuel	0.0	57.1	158.0
227	Other Operational Expenses	119.5	726.1	450.0
23	Utilities, Rentals and Property Costs	12.0	0.0	0.0
233	Routine Maintenance	12.0	0.0	0.0
27	Capital Formation	12.4	47.6	30.0
271	Office Equipments, Furniture & Fittings	12.4	47.6	30.0
	GRAND TOTAL	515.2	1,663.4	2,661.9

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,853.6	6,481.5	9,484.5
211	Salaries and Allowances	6,852.0	5,161.8	7,695.2
214	Leave fares	560.9	646.1	879.1
215	Retirement Benefits, Pensions, Gratuities	315.1	510.9	539.6
217	Contract Officers Education Benefits	125.6	162.7	370.6
22	Goods & Services	1,046.0	1,448.3	1,430.0
221	Domestic Travel and Subsistence	651.5	666.1	0.0
222	Travel and Subsistence	0.0	0.0	700.0
224	Operational Materials and Supplies	86.1	116.1	130.0
227	Other Operational Expenses	308.4	666.1	600.0
GRAND TOTAL		8,899.6	7,929.8	10,914.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,845.3	2,220.8	2,173.0
211	Salaries and Allowances	2,245.8	1,356.8	1,264.8
214	Leave fares	289.3	304.5	320.0
215	Retirement Benefits, Pensions, Gratuities	209.0	321.6	338.2
217	Contract Officers Education Benefits	101.2	237.9	250.0
22	Goods & Services	259.9	362.5	1,230.0
222	Travel and Subsistence	50.0	48.5	600.0
223	Office Materials and Supplies	28.0	28.5	30.0
224	Operational Materials and Supplies	76.0	47.6	50.0
225	Transport and Fuel	30.0	47.6	150.0
227	Other Operational Expenses	75.9	190.3	400.0
23	Utilities, Rentals and Property Costs	245.9	205.5	300.0
232	Rentals of Property	245.9	205.5	300.0
25	Grants Subsidies and Transfers	360.0	380.6	300.0
255	Grants/Transfers to Individuals and Non-profit Organisations	360.0	380.6	300.0
GRAND TOTAL		3,711.1	3,169.4	4,003.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	16,725.4	10,644.2	12,426.2
211	Salaries and Allowances	14,750.5	9,169.4	10,918.2
214	Leave fares	1,158.5	656.5	600.0
215	Retirement Benefits, Pensions, Gratuities	311.7	337.8	508.0
217	Contract Officers Education Benefits	504.7	480.5	400.0
22	Goods & Services	95.2	385.4	253.0
223	Office Materials and Supplies	9.0	38.1	40.0
224	Operational Materials and Supplies	0.0	28.5	30.0
227	Other Operational Expenses	86.2	318.8	183.0
23	Utilities, Rentals and Property Costs	943.5	2,597.8	2,050.0
232	Rentals of Property	943.5	2,569.3	2,000.0
233	Routine Maintenance	0.0	28.5	50.0
GRAND TOTAL		17,764.1	13,627.4	14,729.2

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	218.4	157.0	282.0
211	Salaries and Allowances	195.0	135.1	202.0
214	Leave fares	23.4	21.9	80.0
22	Goods & Services	187.9	291.2	289.9
221	Domestic Travel and Subsistence	43.0	151.3	143.0
223	Office Materials and Supplies	15.0	23.8	25.2
224	Operational Materials and Supplies	15.0	14.3	15.0
225	Transport and Fuel	15.0	14.3	15.0
227	Other Operational Expenses	99.9	87.5	91.7
27	Capital Formation	0.0	36.2	38.0
271	Office Equipments, Furniture & Fittings	0.0	36.2	38.0
GRAND TOTAL		406.3	484.4	609.9

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,142.6	1,820.4	740.0
221	Domestic Travel and Subsistence	299.7	475.8	300.0
223	Office Materials and Supplies	20.0	47.6	50.0
225	Transport and Fuel	81.1	193.2	190.0
227	Other Operational Expenses	741.8	1,103.8	200.0
23	Utilities, Rentals and Property Costs	784.8	1,237.1	150.0
233	Routine Maintenance	784.8	1,237.1	150.0
27	Capital Formation	6,386.4	9,230.3	8,010.0
275	Plant, Equipment & Machinery	69.3	0.0	4,000.0
276	Construction, Renovation and Improvements	6,317.1	9,230.3	4,010.0
	GRAND TOTAL	8,313.8	12,287.8	8,900.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	553.6	350.2	782.0
211	Salaries and Allowances	507.2	339.7	682.0
214	Leave fares	46.4	10.5	100.0
22	Goods & Services	180.7	263.6	266.0
221	Domestic Travel and Subsistence	42.3	97.1	102.0
223	Office Materials and Supplies	26.1	10.5	10.0
224	Operational Materials and Supplies	20.0	19.0	15.0
225	Transport and Fuel	24.7	23.8	25.0
227	Other Operational Expenses	67.6	113.2	114.0
23	Utilities, Rentals and Property Costs	20.0	19.0	20.0
233	Routine Maintenance	20.0	19.0	20.0
25	Grants Subsidies and Transfers	0.0	3.8	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	3.8	0.0
27	Capital Formation	0.0	13.3	13.9
271	Office Equipments, Furniture & Fittings	0.0	13.3	13.9
	GRAND TOTAL	754.3	649.9	1,081.9

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,926.1	3,315.9	4,756.0
211	Salaries and Allowances	3,576.2	2,839.2	3,956.0
214	Leave fares	176.5	238.8	300.0
215	Retirement Benefits, Pensions, Gratuities	123.1	175.1	500.0
217	Contract Officers Education Benefits	50.3	62.8	0.0
22	Goods & Services	52.5	161.8	154.0
223	Office Materials and Supplies	17.0	19.0	20.0
224	Operational Materials and Supplies	0.0	9.5	10.0
225	Transport and Fuel	20.5	38.1	40.0
227	Other Operational Expenses	15.0	95.2	84.0
23	Utilities, Rentals and Property Costs	95.9	137.0	143.0
232	Rentals of Property	83.9	125.6	131.0
233	Routine Maintenance	12.0	11.4	12.0
	GRAND TOTAL	4,074.5	3,614.7	5,053.0

B: Other Data in 2021

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: Pre-primary, Primary and Secondary Education

Program: Development & Implementation of Education Standards

Program Objectives:

Program Description:

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

23122 Schools of Excellence Infrastructure Program (National High

235	Department of Education	235
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**Project: 23122 Schools of Excellence Infrastructure Program
(National High**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	6,795.6	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	6,795.6	0.0	1,500.0
	GRAND TOTAL	6,795.6	0.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1. Rehabilitated infrastructure of the existing National High Schools (Sogeri, Kerevat, Aiyura, and Passam).

3. Components for 2021 include:

3.1. New Construction and Rehabilitation of Classrooms and Staff houses in Aiyura, Passam, Kerevat and Sogeri

3.2. Staff Capacity Building and Development

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

Program: Coordination & Implementation of Education Standards

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:

23590	3-6-6 School Restructure (Multiskill Tech School Pilot)
23591	SBC Tender and Student Text Books

235	Department of Education	235
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Project: 23590 3-6-6 School Restructure (Multiskill Tech School Pilot)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
227	Other Operational Expenses	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	4,000.0

B: Other Data in 2021

235	Department of Education	235
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Project: 23591 SBC Tender and Student Text Books

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
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 2021

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

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,273.0	1,549.0	1,498.9
211	Salaries and Allowances	1,167.2	1,395.8	1,262.0
214	Leave fares	98.2	118.0	200.0
215	Retirement Benefits, Pensions, Gratuities	7.6	35.2	36.9
22	Goods & Services	206.3	205.5	173.5
222	Travel and Subsistence	52.3	51.4	26.5
223	Office Materials and Supplies	30.0	23.8	25.0
224	Operational Materials and Supplies	30.0	23.8	25.0
225	Transport and Fuel	22.1	20.9	22.0
227	Other Operational Expenses	71.9	85.6	75.0
23	Utilities, Rentals and Property Costs	22.0	43.7	45.8
231	Utilities	0.0	22.8	23.8
233	Routine Maintenance	22.0	20.9	22.0
27	Capital Formation	22.1	99.0	103.7
271	Office Equipments, Furniture & Fittings	22.1	32.4	33.7
275	Plant, Equipment & Machinery	0.0	47.6	50.0
276	Construction, Renovation and Improvements	0.0	19.0	20.0
	GRAND TOTAL	1,523.4	1,897.2	1,821.9

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	226.5	187.4	689.6
211	Salaries and Allowances	145.2	166.5	549.6
214	Leave fares	81.3	11.4	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.5	40.0
22	Goods & Services	336.0	558.7	453.0
222	Travel and Subsistence	51.6	55.2	38.0
223	Office Materials and Supplies	32.9	95.2	50.0
224	Operational Materials and Supplies	17.0	47.6	30.0
225	Transport and Fuel	18.5	27.6	35.0
227	Other Operational Expenses	216.0	333.1	300.0
23	Utilities, Rentals and Property Costs	30.0	200.8	200.0
231	Utilities	0.0	47.6	50.0
233	Routine Maintenance	30.0	153.2	150.0
27	Capital Formation	0.0	95.2	50.0
271	Office Equipments, Furniture & Fittings	0.0	95.2	50.0
	GRAND TOTAL	592.5	1,042.1	1,392.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	11,177.0	9,774.7	12,042.1
211	Salaries and Allowances	10,990.1	8,604.3	11,179.9
213	Overtime	0.0	130.4	0.0
214	Leave fares	186.9	293.1	400.0
215	Retirement Benefits, Pensions, Gratuities	0.0	746.9	462.2
22	Goods & Services	509.5	9,098.1	7,577.0
222	Travel and Subsistence	266.0	4,171.7	4,300.0
223	Office Materials and Supplies	25.8	120.9	127.0
224	Operational Materials and Supplies	26.0	285.5	300.0
225	Transport and Fuel	41.7	1,427.4	1,000.0
227	Other Operational Expenses	150.0	2,712.0	1,500.0
228	Training	0.0	380.6	350.0
23	Utilities, Rentals and Property Costs	58.0	658.5	650.0
231	Utilities	0.0	0.0	150.0
233	Routine Maintenance	58.0	658.5	500.0
27	Capital Formation	14.0	361.6	200.0
271	Office Equipments, Furniture & Fittings	14.0	361.6	200.0
	GRAND TOTAL	11,758.5	19,892.9	20,469.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,676.7	1,017.1	1,400.0
211	Salaries and Allowances	1,616.6	761.2	900.0
214	Leave fares	60.1	93.2	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	162.7	200.0
22	Goods & Services	244.7	1,203.7	1,446.0
222	Travel and Subsistence	100.0	382.5	450.0
223	Office Materials and Supplies	20.9	20.0	21.0
224	Operational Materials and Supplies	20.0	24.7	25.0
225	Transport and Fuel	6.0	205.5	200.0
227	Other Operational Expenses	97.8	475.8	700.0
228	Training	0.0	95.2	50.0
23	Utilities, Rentals and Property Costs	20.0	99.9	100.0
233	Routine Maintenance	20.0	99.9	100.0
27	Capital Formation	19.9	47.6	50.0
271	Office Equipments, Furniture & Fittings	19.9	47.6	50.0
	GRAND TOTAL	1,961.3	2,368.3	2,996.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,438.3	890.5	856.8
211	Salaries and Allowances	1,238.5	652.7	680.7
213	Overtime	0.0	95.1	0.0
214	Leave fares	199.8	118.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	24.7	26.1
22	Goods & Services	17,299.4	18,024.9	14,769.0
222	Travel and Subsistence	112.8	242.7	255.0
223	Office Materials and Supplies	84.3	28.5	30.0
224	Operational Materials and Supplies	677.3	1,222.8	1,200.0
225	Transport and Fuel	13.5	79.9	84.0
226	Administrative Consultancy Fees	36.9	95.2	100.0
227	Other Operational Expenses	16,374.6	16,260.6	13,000.0
228	Training	0.0	95.2	100.0
23	Utilities, Rentals and Property Costs	378.7	380.6	400.0
231	Utilities	9.0	47.6	50.0
232	Rentals of Property	64.5	190.3	200.0
233	Routine Maintenance	305.2	142.7	150.0
27	Capital Formation	186.8	666.1	600.0
271	Office Equipments, Furniture & Fittings	186.8	95.2	100.0
276	Construction, Renovation and Improvements	0.0	570.9	500.0
	GRAND TOTAL	19,303.2	19,962.1	16,625.8

B: Other Data in 2021

- Staff Establishment: 43, Staff on strength: 31, Casuals: 2, Funded Vacancies: 6, Unfunded Vacancies: 6
- 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,262.2	646.0	929.5
211	Salaries and Allowances	1,212.2	584.2	829.5
214	Leave fares	50.0	61.8	100.0
22	Goods & Services	187.4	841.1	2,401.0
222	Travel and Subsistence	41.5	95.2	100.0
223	Office Materials and Supplies	23.0	28.5	500.0
224	Operational Materials and Supplies	25.0	23.8	515.0
225	Transport and Fuel	20.0	20.9	206.0
226	Administrative Consultancy Fees	0.0	47.6	50.0
227	Other Operational Expenses	77.9	596.6	1,000.0
228	Training	0.0	28.5	30.0
23	Utilities, Rentals and Property Costs	20.0	123.7	130.0
231	Utilities	0.0	95.2	100.0
233	Routine Maintenance	20.0	28.5	30.0
27	Capital Formation	0.0	19.0	104.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	104.0
	GRAND TOTAL	1,469.6	1,629.8	3,564.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	14,733.6	31,478.2	15,814.7
222	Travel and Subsistence	500.0	570.9	300.0
223	Office Materials and Supplies	95.7	1,950.7	1,000.0
224	Operational Materials and Supplies	8,201.1	13,322.1	10,000.0
225	Transport and Fuel	96.7	95.2	85.0
226	Administrative Consultancy Fees	99.9	190.3	200.0
227	Other Operational Expenses	5,674.2	15,130.1	4,000.0
228	Training	66.0	218.9	229.7
23	Utilities, Rentals and Property Costs	350.0	1,332.2	1,400.0
231	Utilities	0.0	951.6	1,000.0
233	Routine Maintenance	350.0	380.6	400.0
27	Capital Formation	221.0	1,001.1	1,052.0
271	Office Equipments, Furniture & Fittings	71.0	49.5	52.0
273	Motor Vehicles	150.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	951.6	1,000.0
	GRAND TOTAL	15,304.6	33,811.5	18,266.7

B: Other Data in 2021

1. Procurement of textbooks from overseas be done and delivered by November 2021.

235	Department of Education	235
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Project: 22144 Educational Training & HRD 2 (EDF9)

(PBS Code: 235-2101-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	21 - European Union - Grant	0.0	11,500.0	0.0
228	Training	0.0	11,500.0	0.0
	GRAND TOTAL	0.0	11,500.0	0.0

B: Other Data in 2021

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 2021 include:

- 3.1. Completing the incompleting 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,989.3	5,000.0	0.0
227	Other Operational Expenses	1,989.3	5,000.0	0.0
	13 - Japanese International	432.8	0.0	0.0
229	Other Category for Donor Funded Projects	432.8	0.0	0.0
	GRAND TOTAL	2,422.1	5,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,792.2	2,000.0	0.0
227	Other Operational Expenses	1,792.2	2,000.0	0.0
	13 - Japanese International	933.8	0.0	0.0
227	Other Operational Expenses	933.8	0.0	0.0
	GRAND TOTAL	2,726.0	2,000.0	0.0

B: Other Data in 2021

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. TrainCurriculum 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	376.3	3,000.0	1,000.0
223	Office Materials and Supplies	326.3	2,500.0	1,000.0
227	Other Operational Expenses	50.0	500.0	0.0
	GRAND TOTAL	376.3	3,000.0	1,000.0

B: Other Data in 2021

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. 2021 Components include:

3.1. Construction of Storage for all the Curriculum Materials.

3.2.SBC Materials Development

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	399.6	3,000.0	1,000.0
227	Other Operational Expenses	99.6	500.0	300.0
228	Training	0.0	1,000.0	700.0
276	Construction, Renovation and Improvements	300.0	1,500.0	0.0
	GRAND TOTAL	399.6	3,000.0	1,000.0

B: Other Data in 2021

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. 2021 Components include:

3.1. Infrastructure rehabilitation and recapitalization,

3.2. Procurement of tools, equipment and teaching aids,

3.3. Teacher Qualification up-grade;

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	400.0	5,000.0	2,000.0
227	Other Operational Expenses	50.0	500.0	500.0
228	Training	50.0	500.0	500.0
271	Office Equipments, Furniture & Fittings	100.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	200.0	3,000.0	0.0
	GRAND TOTAL	400.0	5,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1. Number of new and existing facilities constructed and/or rehabilitated, and

2.2. Number of FODE and vocational teachers trained.

3. Components for 2021 include:

3.1. New Infrastructure and Rehabilitation Work;

3.2. Capacity Building

3.3 Teacher and Learning Resources; and

3.4. Project Administration

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	13,673.6	8,392.0	11,677.2
211	Salaries and Allowances	13,374.3	8,106.6	11,377.2
214	Leave fares	299.3	285.4	300.0
22	Goods & Services	359.1	435.7	454.8
221	Domestic Travel and Subsistence	48.6	48.5	0.0
222	Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	50.0	47.6	50.0
224	Operational Materials and Supplies	19.6	28.5	30.0
225	Transport and Fuel	32.7	33.3	35.0
227	Other Operational Expenses	103.1	133.2	139.8
228	Training	105.1	144.6	150.0
23	Utilities, Rentals and Property Costs	30.0	28.5	130.0
233	Routine Maintenance	30.0	28.5	130.0
25	Grants Subsidies and Transfers	1,230.0	951.6	1,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	1,230.0	951.6	1,000.0
	GRAND TOTAL	15,292.7	9,807.8	13,262.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,343.4	4,190.3	4,157.2
211	Salaries and Allowances	2,343.4	3,888.7	3,811.1
214	Leave fares	0.0	86.6	120.0
215	Retirement Benefits, Pensions, Gratuities	0.0	215.0	226.1
22	Goods & Services	118.2	99.0	401.5
221	Domestic Travel and Subsistence	24.9	28.5	0.0
222	Travel and Subsistence	0.0	0.0	78.0
223	Office Materials and Supplies	20.0	2.9	10.0
224	Operational Materials and Supplies	15.0	1.9	20.0
227	Other Operational Expenses	18.3	20.0	133.5
228	Training	40.0	45.7	160.0
25	Grants Subsidies and Transfers	172.0	209.3	700.0
255	Grants/Transfers to Individuals and Non-profit Organisations	172.0	209.3	700.0
GRAND TOTAL		2,633.6	4,498.6	5,258.7

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,693.1	5,540.5	6,179.0
211	Salaries and Allowances	4,553.9	5,231.3	5,853.5
214	Leave fares	139.2	309.2	325.5
22	Goods & Services	208.8	235.1	735.0
222	Travel and Subsistence	48.0	57.1	300.0
223	Office Materials and Supplies	15.0	14.3	15.0
224	Operational Materials and Supplies	17.0	19.0	20.0
225	Transport and Fuel	0.0	0.0	100.0
227	Other Operational Expenses	118.8	114.2	200.0
228	Training	10.0	30.5	100.0
23	Utilities, Rentals and Property Costs	20.0	28.5	30.0
233	Routine Maintenance	20.0	28.5	30.0
25	Grants Subsidies and Transfers	100.0	222.7	250.0
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	222.7	250.0
GRAND TOTAL		5,021.9	6,026.8	7,194.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,393.9	3,648.0	5,045.0
211	Salaries and Allowances	5,291.4	3,438.7	4,825.1
214	Leave fares	102.5	209.3	219.9
22	Goods & Services	89.8	81.7	329.0
222	Travel and Subsistence	15.0	17.1	63.2
223	Office Materials and Supplies	20.0	9.5	20.0
224	Operational Materials and Supplies	15.0	9.5	20.0
225	Transport and Fuel	20.0	26.6	37.7
227	Other Operational Expenses	9.8	9.5	135.1
228	Training	10.0	9.5	53.0
23	Utilities, Rentals and Property Costs	20.8	0.0	0.0
233	Routine Maintenance	20.8	0.0	0.0
25	Grants Subsidies and Transfers	57.4	95.2	300.0
255	Grants/Transfers to Individuals and Non-profit Organisations	57.4	95.2	300.0
GRAND TOTAL		5,561.9	3,824.9	5,674.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	691.8	803.0	812.5
211	Salaries and Allowances	596.8	671.7	652.5
214	Leave fares	90.0	81.8	100.0
215	Retirement Benefits, Pensions, Gratuities	5.0	49.5	60.0
22	Goods & Services	211.5	266.4	238.5
222	Travel and Subsistence	60.0	109.4	87.2
223	Office Materials and Supplies	30.0	19.0	20.0
224	Operational Materials and Supplies	27.7	19.0	17.0
225	Transport and Fuel	30.0	14.3	15.0
227	Other Operational Expenses	63.8	104.7	99.3
23	Utilities, Rentals and Property Costs	15.0	36.2	13.0
233	Routine Maintenance	15.0	36.2	13.0
27	Capital Formation	20.0	23.8	20.0
271	Office Equipments, Furniture & Fittings	20.0	23.8	20.0
	GRAND TOTAL	938.3	1,129.4	1,084.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	19,152.9	14,662.3	16,643.0
211	Salaries and Allowances	16,608.3	12,344.5	14,088.0
214	Leave fares	1,397.3	1,479.6	1,555.0
215	Retirement Benefits, Pensions, Gratuities	867.5	475.7	500.0
217	Contract Officers Education Benefits	279.8	362.5	500.0
22	Goods & Services	378.0	200.2	421.0
222	Travel and Subsistence	67.0	70.4	74.0
223	Office Materials and Supplies	30.0	19.0	20.0
224	Operational Materials and Supplies	31.0	17.1	20.0
225	Transport and Fuel	100.0	10.5	20.0
227	Other Operational Expenses	150.0	83.2	287.0
23	Utilities, Rentals and Property Costs	3,527.4	1,758.1	2,217.0
232	Rentals of Property	3,527.4	1,758.1	2,217.0
25	Grants Subsidies and Transfers	300.0	380.6	400.0
255	Grants/Transfers to Individuals and Non-profit Organisations	300.0	380.6	400.0
GRAND TOTAL		23,358.3	17,001.2	19,681.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	836.5	984.8	1,389.5
211	Salaries and Allowances	796.4	853.5	1,189.5
213	Overtime	0.0	27.6	0.0
214	Leave fares	33.1	103.7	200.0
215	Retirement Benefits, Pensions, Gratuities	7.0	0.0	0.0
22	Goods & Services	181.3	273.1	940.0
222	Travel and Subsistence	70.0	165.6	400.0
223	Office Materials and Supplies	15.0	3.8	30.0
224	Operational Materials and Supplies	13.0	13.3	40.0
225	Transport and Fuel	23.3	23.8	70.0
227	Other Operational Expenses	60.0	66.6	400.0
23	Utilities, Rentals and Property Costs	14.9	1.9	20.0
233	Routine Maintenance	14.9	1.9	20.0
27	Capital Formation	2.7	19.0	100.0
271	Office Equipments, Furniture & Fittings	2.7	19.0	100.0
	GRAND TOTAL	1,035.4	1,278.8	2,449.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,355.8	3,549.0	2,346.0
211	Salaries and Allowances	1,164.5	2,959.1	1,907.2
213	Overtime	4.5	66.6	100.0
214	Leave fares	186.8	285.4	250.0
215	Retirement Benefits, Pensions, Gratuities	0.0	237.9	88.8
22	Goods & Services	771.5	1,570.0	1,315.0
222	Travel and Subsistence	361.5	528.1	400.0
223	Office Materials and Supplies	35.0	19.0	30.0
224	Operational Materials and Supplies	26.7	19.0	170.0
225	Transport and Fuel	66.9	73.3	90.0
227	Other Operational Expenses	267.5	930.6	600.0
228	Training	13.9	0.0	25.0
23	Utilities, Rentals and Property Costs	49.5	85.6	29.0
233	Routine Maintenance	49.5	85.6	29.0
25	Grants Subsidies and Transfers	3.2	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.2	0.0	0.0
27	Capital Formation	30.0	57.1	107.6
271	Office Equipments, Furniture & Fittings	30.0	57.1	107.6
	GRAND TOTAL	2,210.0	5,261.7	3,797.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	5,948.7	8,000.0	0.0
227	Other Operational Expenses	248.7	4,000.0	0.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
276	Construction, Renovation and Improvements	5,200.0	4,000.0	0.0
	GRAND TOTAL	5,948.7	8,000.0	0.0

B: Other Data in 2021

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. 2021 Components include:

- 3.1. Gumine Polytechnic - Construction of new administration building, lecture room, staff house, work shops; warehouse, classrooms, ablution blocks, guard house, dinning 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,485.6	2,597.6	5,386.0
211	Salaries and Allowances	2,242.4	2,133.2	5,030.1
214	Leave fares	153.0	198.9	205.9
215	Retirement Benefits, Pensions, Gratuities	90.2	265.5	150.0
22	Goods & Services	3,433.2	6,364.2	3,168.0
222	Travel and Subsistence	723.0	1,065.8	500.0
223	Office Materials and Supplies	146.6	190.3	100.0
224	Operational Materials and Supplies	289.5	333.1	200.0
225	Transport and Fuel	300.4	380.6	300.0
227	Other Operational Expenses	1,871.3	4,282.1	2,000.0
228	Training	102.4	112.3	68.0
23	Utilities, Rentals and Property Costs	422.6	228.4	140.0
233	Routine Maintenance	422.6	228.4	140.0
25	Grants Subsidies and Transfers	20.3	38.1	40.0
251	Membership Fees, Subscriptions & Contribution	20.3	38.1	40.0
27	Capital Formation	92.0	140.8	147.0
271	Office Equipments, Furniture & Fittings	92.0	140.8	147.0
	GRAND TOTAL	6,453.7	9,369.1	8,881.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	392.7	2,000.0	0.0
227	Other Operational Expenses	92.7	500.0	0.0
228	Training	300.0	1,500.0	0.0
	GRAND TOTAL	392.7	2,000.0	0.0

B: Other Data in 2021

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. 2021 Components include:

3.1. Teacher Qualification Up-grading (1000 Teachers),

3.2. Teacher Registration Program; and

3.3. 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	2019	2020	2021
2	EXPENSES			
	11 - Peoples Republic of China - Grant	0.0	1,100.0	0.0
227	Other Operational Expenses	0.0	1,100.0	0.0
	13 - Japanese International	0.0	0.0	3,230.0
227	Other Operational Expenses	0.0	0.0	3,230.0
	GRAND TOTAL	0.0	1,100.0	3,230.0

B: Other Data in 2021

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 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	-461.4	0.0	0.0
211	Salaries and Allowances	-484.0	0.0	0.0
214	Leave fares	22.6	0.0	0.0
22	Goods & Services	444.5	0.0	0.0
222	Travel and Subsistence	40.7	0.0	0.0
223	Office Materials and Supplies	21.7	0.0	0.0
224	Operational Materials and Supplies	107.0	0.0	0.0
225	Transport and Fuel	15.0	0.0	0.0
227	Other Operational Expenses	245.6	0.0	0.0
228	Training	14.5	0.0	0.0
23	Utilities, Rentals and Property Costs	40.3	0.0	0.0
233	Routine Maintenance	40.3	0.0	0.0
27	Capital Formation	270.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	20.0	0.0	0.0
273	Motor Vehicles	250.0	0.0	0.0
	GRAND TOTAL	293.4	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	395.2	290.2	772.5
211	Salaries and Allowances	355.2	258.8	522.5
213	Overtime	0.0	9.5	100.0
214	Leave fares	40.0	21.9	150.0
22	Goods & Services	248.2	853.6	747.6
222	Travel and Subsistence	34.9	190.3	195.0
223	Office Materials and Supplies	2.0	95.2	50.0
224	Operational Materials and Supplies	12.0	109.4	125.2
225	Transport and Fuel	19.9	61.9	64.8
227	Other Operational Expenses	166.8	384.4	300.0
228	Training	12.6	12.4	12.6
23	Utilities, Rentals and Property Costs	13.4	9.5	10.0
233	Routine Maintenance	13.4	9.5	10.0
25	Grants Subsidies and Transfers	100.0	190.3	500.0
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	190.3	500.0
27	Capital Formation	0.0	19.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	20.0
	GRAND TOTAL	756.8	1,362.6	2,050.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,856.4	0.0	0.0
211	Salaries and Allowances	2,738.2	0.0	0.0
213	Overtime	18.3	0.0	0.0
214	Leave fares	69.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	30.0	0.0	0.0
22	Goods & Services	506.1	0.0	0.0
222	Travel and Subsistence	54.6	0.0	0.0
223	Office Materials and Supplies	73.5	0.0	0.0
224	Operational Materials and Supplies	63.1	0.0	0.0
225	Transport and Fuel	45.6	0.0	0.0
227	Other Operational Expenses	259.7	0.0	0.0
228	Training	9.6	0.0	0.0
23	Utilities, Rentals and Property Costs	93.6	0.0	0.0
233	Routine Maintenance	93.6	0.0	0.0
25	Grants Subsidies and Transfers	50.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	50.0	0.0	0.0
27	Capital Formation	70.1	0.0	0.0
271	Office Equipments, Furniture & Fittings	70.1	0.0	0.0
GRAND TOTAL		3,576.2	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,787.5	605.4	640.1
211	Salaries and Allowances	2,744.6	521.7	500.0
214	Leave fares	42.9	74.2	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.5	40.1
22	Goods & Services	280.6	571.9	548.5
222	Travel and Subsistence	29.8	95.2	100.0
223	Office Materials and Supplies	6.4	28.5	30.0
224	Operational Materials and Supplies	25.2	95.2	100.0
225	Transport and Fuel	4.5	22.8	23.5
227	Other Operational Expenses	214.7	330.2	295.0
25	Grants Subsidies and Transfers	5.5	9.5	10.0
251	Membership Fees, Subscriptions & Contribution	5.5	9.5	10.0
27	Capital Formation	30.0	28.5	20.0
271	Office Equipments, Furniture & Fittings	30.0	28.5	20.0
	GRAND TOTAL	3,103.6	1,215.3	1,218.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,401.4	2,328.2	2,138.0
211	Salaries and Allowances	1,083.3	1,468.1	1,379.9
213	Overtime	15.1	48.5	0.0
214	Leave fares	276.6	121.8	322.3
215	Retirement Benefits, Pensions, Gratuities	26.4	689.8	435.8
22	Goods & Services	258.4	1,991.0	1,380.0
221	Domestic Travel and Subsistence	30.0	222.1	0.0
222	Travel and Subsistence	0.0	0.0	200.0
223	Office Materials and Supplies	13.0	76.1	80.0
224	Operational Materials and Supplies	20.0	66.6	70.0
225	Transport and Fuel	21.9	284.5	130.0
227	Other Operational Expenses	67.5	1,151.4	700.0
228	Training	106.0	190.3	200.0
23	Utilities, Rentals and Property Costs	12.7	31.4	103.8
233	Routine Maintenance	12.7	31.4	103.8
25	Grants Subsidies and Transfers	11.7	30.5	32.1
251	Membership Fees, Subscriptions & Contribution	11.7	30.5	32.1
27	Capital Formation	0.0	47.6	50.0
271	Office Equipments, Furniture & Fittings	0.0	47.6	50.0
	GRAND TOTAL	1,684.2	4,428.7	3,703.9

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,773.6	1,085.7	1,058.7
211	Salaries and Allowances	2,724.7	1,027.6	933.7
214	Leave fares	47.9	49.5	110.0
215	Retirement Benefits, Pensions, Gratuities	1.0	8.6	15.0
22	Goods & Services	144.2	163.7	300.0
221	Domestic Travel and Subsistence	42.4	60.9	0.0
222	Travel and Subsistence	0.0	0.0	60.0
223	Office Materials and Supplies	9.0	12.4	30.0
224	Operational Materials and Supplies	9.0	9.5	30.0
225	Transport and Fuel	19.7	14.3	30.0
227	Other Operational Expenses	29.2	28.5	110.0
228	Training	34.9	38.1	40.0
23	Utilities, Rentals and Property Costs	0.0	4.8	20.0
233	Routine Maintenance	0.0	4.8	20.0
25	Grants Subsidies and Transfers	0.0	9.5	10.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	9.5	10.0
27	Capital Formation	10.0	11.4	12.0
271	Office Equipments, Furniture & Fittings	10.0	11.4	12.0
	GRAND TOTAL	2,927.8	1,275.1	1,400.7

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,079.4	623.2	849.6
211	Salaries and Allowances	995.9	549.0	691.4
214	Leave fares	39.9	19.0	100.0
215	Retirement Benefits, Pensions, Gratuities	43.6	55.2	58.2
22	Goods & Services	115.0	183.6	176.9
222	Travel and Subsistence	13.5	13.3	13.0
223	Office Materials and Supplies	23.0	21.9	23.0
224	Operational Materials and Supplies	14.9	19.0	20.0
225	Transport and Fuel	13.6	19.0	20.9
227	Other Operational Expenses	50.0	110.4	100.0
23	Utilities, Rentals and Property Costs	19.1	16.2	16.6
233	Routine Maintenance	19.1	16.2	16.6
27	Capital Formation	20.2	28.5	30.0
271	Office Equipments, Furniture & Fittings	20.2	28.5	30.0
	GRAND TOTAL	1,233.7	851.5	1,073.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,415.4	1,412.0	2,059.8
211	Salaries and Allowances	1,143.0	1,104.7	1,309.8
213	Overtime	130.9	95.1	450.0
214	Leave fares	141.5	212.2	300.0
22	Goods & Services	1,708.3	2,802.5	2,800.0
221	Domestic Travel and Subsistence	268.4	211.3	200.0
223	Office Materials and Supplies	66.0	95.2	100.0
224	Operational Materials and Supplies	49.9	285.5	300.0
225	Transport and Fuel	152.4	1,052.4	1,000.0
226	Administrative Consultancy Fees	393.9	206.5	200.0
227	Other Operational Expenses	733.2	856.4	900.0
228	Training	44.5	95.2	100.0
23	Utilities, Rentals and Property Costs	34.9	309.3	300.0
233	Routine Maintenance	34.9	309.3	300.0
25	Grants Subsidies and Transfers	8.0	19.0	20.0
251	Membership Fees, Subscriptions & Contribution	8.0	19.0	20.0
27	Capital Formation	248.8	266.4	180.0
271	Office Equipments, Furniture & Fittings	248.8	266.4	180.0
	GRAND TOTAL	3,415.4	4,809.2	5,359.8

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	177.0	986.8	1,067.0
221	Domestic Travel and Subsistence	72.0	219.8	300.0
222	Travel and Subsistence	30.0	217.9	207.0
223	Office Materials and Supplies	10.0	123.7	130.0
224	Operational Materials and Supplies	10.0	47.6	50.0
225	Transport and Fuel	15.0	190.3	190.0
227	Other Operational Expenses	40.0	187.5	190.0
23	Utilities, Rentals and Property Costs	15.0	14.3	15.0
233	Routine Maintenance	15.0	14.3	15.0
	GRAND TOTAL	192.0	1,001.1	1,082.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	669.8	438.7	1,115.0
211	Salaries and Allowances	659.8	299.7	857.2
214	Leave fares	10.0	36.2	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	102.8	107.8
22	Goods & Services	157.5	420.6	488.2
222	Travel and Subsistence	60.5	161.8	170.5
223	Office Materials and Supplies	18.0	18.1	19.0
224	Operational Materials and Supplies	18.0	19.0	20.0
225	Transport and Fuel	15.5	78.0	82.0
227	Other Operational Expenses	24.0	129.4	181.7
228	Training	21.5	14.3	15.0
23	Utilities, Rentals and Property Costs	15.0	14.3	15.0
233	Routine Maintenance	15.0	14.3	15.0
25	Grants Subsidies and Transfers	15.0	14.3	15.0
251	Membership Fees, Subscriptions & Contribution	15.0	14.3	15.0
27	Capital Formation	17.8	19.0	19.7
271	Office Equipments, Furniture & Fittings	17.8	19.0	19.7
	GRAND TOTAL	875.1	906.9	1,652.9

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	99.4	975.3	898.0
211	Salaries and Allowances	0.0	877.3	794.7
214	Leave fares	99.4	98.0	103.3
22	Goods & Services	747.4	2,062.1	2,115.0
222	Travel and Subsistence	151.4	666.1	700.0
223	Office Materials and Supplies	95.0	95.2	100.0
224	Operational Materials and Supplies	50.0	204.6	215.0
225	Transport and Fuel	51.0	285.5	300.0
227	Other Operational Expenses	400.0	810.7	800.0
23	Utilities, Rentals and Property Costs	10.0	95.2	100.0
233	Routine Maintenance	10.0	95.2	100.0
25	Grants Subsidies and Transfers	0.0	486,351.6	268,583.3
252	Grants/Transfers to Public Authorities	0.0	486,351.6	268,583.3
27	Capital Formation	45.0	142.7	150.0
271	Office Equipments, Furniture & Fittings	45.0	142.7	150.0
	GRAND TOTAL	901.8	489,626.9	271,846.3

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	751.4	1,489.0	1,884.5
211	Salaries and Allowances	626.5	1,280.7	1,684.5
214	Leave fares	124.9	179.8	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	28.5	0.0
22	Goods & Services	601.8	956.3	3,384.5
221	Domestic Travel and Subsistence	100.0	142.7	800.0
223	Office Materials and Supplies	20.0	4.8	100.0
224	Operational Materials and Supplies	56.0	24.7	100.0
225	Transport and Fuel	106.9	99.0	84.5
226	Administrative Consultancy Fees	0.0	47.6	0.0
227	Other Operational Expenses	304.0	609.0	2,300.0
228	Training	14.9	28.5	0.0
23	Utilities, Rentals and Property Costs	99.7	20.0	30.0
233	Routine Maintenance	99.7	20.0	30.0
25	Grants Subsidies and Transfers	3.7	190.3	0.0
251	Membership Fees, Subscriptions & Contribution	3.7	0.0	0.0
252	Grants/Transfers to Public Authorities	0.0	190.3	0.0
27	Capital Formation	47.5	49.5	52.0
271	Office Equipments, Furniture & Fittings	47.5	49.5	52.0
	GRAND TOTAL	1,504.1	2,705.1	5,351.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	981.2	845.9	1,114.1
211	Salaries and Allowances	873.5	766.9	994.1
214	Leave fares	84.8	69.5	100.0
215	Retirement Benefits, Pensions, Gratuities	22.9	9.5	20.0
22	Goods & Services	101.1	1,027.8	1,759.0
222	Travel and Subsistence	22.5	333.1	469.0
223	Office Materials and Supplies	12.0	33.3	35.0
224	Operational Materials and Supplies	10.0	8.6	108.5
225	Transport and Fuel	12.0	165.6	173.5
227	Other Operational Expenses	44.6	487.2	973.0
25	Grants Subsidies and Transfers	9.7	9.5	10.0
251	Membership Fees, Subscriptions & Contribution	9.7	9.5	10.0
27	Capital Formation	0.0	95.2	0.0
273	Motor Vehicles	0.0	95.2	0.0
	GRAND TOTAL	1,092.0	1,978.4	2,883.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,686.7	1,691.8	1,665.0
211	Salaries and Allowances	1,570.2	1,331.1	1,465.0
213	Overtime	0.0	193.2	0.0
214	Leave fares	116.5	108.5	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	59.0	0.0
22	Goods & Services	285.8	826.9	1,140.0
221	Domestic Travel and Subsistence	49.8	212.2	220.0
223	Office Materials and Supplies	67.4	52.3	100.0
224	Operational Materials and Supplies	50.0	95.2	300.0
225	Transport and Fuel	17.5	95.2	80.0
226	Administrative Consultancy Fees	1.3	47.6	100.0
227	Other Operational Expenses	79.8	295.9	300.0
228	Training	20.0	28.5	40.0
27	Capital Formation	20.0	66.6	73.0
271	Office Equipments, Furniture & Fittings	20.0	66.6	73.0
	GRAND TOTAL	1,992.5	2,585.3	2,878.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	123.6	1,460.5	1,790.3
211	Salaries and Allowances	0.0	1,042.8	1,399.7
213	Overtime	0.0	78.0	0.0
214	Leave fares	123.6	205.5	250.0
215	Retirement Benefits, Pensions, Gratuities	0.0	134.2	140.6
22	Goods & Services	2,508.0	2,815.8	2,273.0
222	Travel and Subsistence	50.0	190.3	200.0
223	Office Materials and Supplies	21.0	47.6	50.0
224	Operational Materials and Supplies	660.4	965.9	600.0
225	Transport and Fuel	862.1	701.3	850.0
227	Other Operational Expenses	884.5	841.2	500.0
228	Training	30.0	69.5	73.0
23	Utilities, Rentals and Property Costs	203.3	931.6	600.0
231	Utilities	0.0	475.8	200.0
233	Routine Maintenance	203.3	455.8	400.0
27	Capital Formation	280.0	542.4	70.0
271	Office Equipments, Furniture & Fittings	50.0	66.6	70.0
273	Motor Vehicles	230.0	475.8	0.0
	GRAND TOTAL	3,114.9	5,750.3	4,733.3

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	103.4	797.3	949.0
211	Salaries and Allowances	0.0	656.5	786.4
214	Leave fares	65.1	80.9	100.0
215	Retirement Benefits, Pensions, Gratuities	38.3	59.9	62.6
22	Goods & Services	123.5	109.4	209.7
222	Travel and Subsistence	66.5	22.8	22.5
223	Office Materials and Supplies	13.1	14.3	15.0
224	Operational Materials and Supplies	2.6	6.7	7.0
225	Transport and Fuel	22.0	20.9	23.3
227	Other Operational Expenses	19.3	44.7	141.9
27	Capital Formation	8.3	8.6	8.3
271	Office Equipments, Furniture & Fittings	8.3	8.6	8.3
GRAND TOTAL		235.2	915.3	1,167.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	339.0	466.2	958.4
222	Travel and Subsistence	243.1	291.2	460.9
223	Office Materials and Supplies	19.5	28.5	30.0
225	Transport and Fuel	20.0	19.0	134.0
227	Other Operational Expenses	56.4	127.5	333.5
25	Grants Subsidies and Transfers	40.0	475.8	600.0
255	Grants/Transfers to Individuals and Non-profit Organisations	40.0	475.8	600.0
	GRAND TOTAL	379.0	942.0	1,558.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,226.5	1,291.1	3,267.9
211	Salaries and Allowances	2,849.1	684.1	2,597.9
213	Overtime	0.0	31.4	100.0
214	Leave fares	99.3	111.3	150.0
215	Retirement Benefits, Pensions, Gratuities	278.1	464.3	420.0
22	Goods & Services	466.8	550.1	798.0
221	Domestic Travel and Subsistence	168.8	171.3	400.0
223	Office Materials and Supplies	40.0	38.1	40.0
224	Operational Materials and Supplies	40.0	47.6	50.0
225	Transport and Fuel	78.0	83.7	88.0
226	Administrative Consultancy Fees	60.0	57.1	60.0
227	Other Operational Expenses	80.0	152.3	160.0
23	Utilities, Rentals and Property Costs	38.2	38.1	40.0
233	Routine Maintenance	38.2	38.1	40.0
25	Grants Subsidies and Transfers	20.0	19.0	20.0
251	Membership Fees, Subscriptions & Contribution	20.0	19.0	20.0
27	Capital Formation	30.0	38.1	39.0
271	Office Equipments, Furniture & Fittings	30.0	38.1	39.0
	GRAND TOTAL	3,781.5	1,936.4	4,164.9

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	985.1	785.9	1,350.1
211	Salaries and Allowances	908.9	634.6	1,070.1
213	Overtime	0.0	79.0	100.0
214	Leave fares	76.2	59.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.3	30.0
22	Goods & Services	210.6	952.4	1,810.0
222	Travel and Subsistence	59.4	285.5	350.0
223	Office Materials and Supplies	10.0	28.5	30.0
224	Operational Materials and Supplies	10.0	47.6	100.0
225	Transport and Fuel	15.0	142.7	300.0
227	Other Operational Expenses	105.7	419.6	1,000.0
228	Training	10.5	28.5	30.0
23	Utilities, Rentals and Property Costs	54.3	414.0	460.0
231	Utilities	0.0	161.8	170.0
233	Routine Maintenance	54.3	252.2	290.0
25	Grants Subsidies and Transfers	91.1	95.2	100.0
251	Membership Fees, Subscriptions & Contribution	91.1	95.2	100.0
	GRAND TOTAL	1,341.1	2,247.5	3,720.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	630.8	569.0	983.7
211	Salaries and Allowances	580.8	523.3	873.7
214	Leave fares	50.0	31.4	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.3	30.0
22	Goods & Services	170.3	237.9	451.9
222	Travel and Subsistence	85.4	65.7	85.0
223	Office Materials and Supplies	6.0	19.0	20.0
224	Operational Materials and Supplies	6.0	19.0	20.0
225	Transport and Fuel	16.9	16.2	16.9
227	Other Operational Expenses	50.0	108.5	300.0
228	Training	6.0	9.5	10.0
23	Utilities, Rentals and Property Costs	69.1	65.7	69.2
233	Routine Maintenance	69.1	65.7	69.2
27	Capital Formation	8.8	19.0	20.0
271	Office Equipments, Furniture & Fittings	8.8	19.0	20.0
	GRAND TOTAL	879.0	891.6	1,524.8

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	620.8	677.5	930.0
211	Salaries and Allowances	575.4	588.0	800.0
213	Overtime	0.0	41.9	0.0
214	Leave fares	45.4	38.1	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.5	30.0
22	Goods & Services	1,078.8	1,674.8	1,660.0
222	Travel and Subsistence	229.9	227.4	200.0
223	Office Materials and Supplies	240.0	618.5	600.0
224	Operational Materials and Supplies	57.5	66.6	70.0
225	Transport and Fuel	192.6	291.2	300.0
226	Administrative Consultancy Fees	96.0	95.2	100.0
227	Other Operational Expenses	239.3	280.7	340.0
228	Training	23.5	95.2	50.0
23	Utilities, Rentals and Property Costs	81.4	95.2	100.0
233	Routine Maintenance	81.4	95.2	100.0
25	Grants Subsidies and Transfers	0.0	9.5	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	9.5	10.0
27	Capital Formation	70.0	66.6	70.0
271	Office Equipments, Furniture & Fittings	70.0	66.6	70.0
	GRAND TOTAL	1,851.0	2,523.6	2,770.0

B: Other Data in 2021

1. Staff Establishment: 14, Staff on strength: 13, Funded Vacancies: 1
2. Performance Indicators/Targets: To ensure full compliance with the legal financial framework of GoPNG and to introduce good practice in accordance with the internal standards in procurement.

235	Department of Education	235
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Project: 22310 Education Infrastructure

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	8,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	8,000.0

B: Other Data in 2021

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

2. Performance Indicator: Constructed number of infrastructures for schools throughout the country.

3.Components for 2021:

3.1. Construction of classrooms, teachers houses, dormitories and science laboratories for selected schools throughout the country.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	1,000.0
223	Office Materials and Supplies	0.0	300.0	0.0
226	Administrative Consultancy Fees	0.0	400.0	0.0
227	Other Operational Expenses	0.0	800.0	200.0
228	Training	0.0	500.0	800.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2021

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 Districts; and

2.2. Rolled out e-net education services (pay roll, email services, intranet, EMIS and data collection tools).

3. Components for 2021 include:

3.1. Hardware procurement

3.2. Hardware Installation and establishment,

3.3. Project Monitoring and Evaluation before project and ICT Scopingfor upcoming districts, and

3.4. Training and capacity building.

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	2019	2020	2021
2	EXPENSES			
	83 - Other Donor - Grant	0.0	8,800.0	0.0
227	Other Operational Expenses	0.0	8,800.0	0.0
	GRAND TOTAL	0.0	8,800.0	0.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1. Number of 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 2021 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	2019	2020	2021	2022	2023	2024
Main Program	Tertiary Education	146,743.5	167,126.0	210,450.0	52,000.0	52,000.0	52,000.0
Program	Teacher's Practice Education	8,000.0	8,000.0	2,000.0			
22646	Teacher's College Infra Rehabilitation	8,000.0	8,000.0	2,000.0			
Program	Nursing Practice Education	6,054.0	8,000.0	2,000.0			
22648	Nursing College Infra. Rehabilitation	6,054.0	8,000.0	2,000.0			
Program	Vocational Education			69,340.0			
23487	PNG TVET Skills for Sub-National Growth/ APTC			69,340.0			
Program	Tertiary Education Management Co-ordination	9,003.0	10,393.0	44,516.0	11,406.0	11,406.0	11,406.0
10439	Minister's Admin Support Services	308.8	365.0	415.0	415.0	415.0	415.0
12173	Office of the Secretary	1,049.0	1,474.0	1,300.0	1,300.0	1,300.0	1,300.0
12174	Policy and Quality Assurance Wing	347.2	315.0	315.0	315.0	315.0	315.0
12175	Monitoring & Evaluation Division	303.2	328.0	298.7	298.7	298.7	298.7
12176	Project Implementation Division	506.2	581.0	612.0	612.0	612.0	612.0
12177	Sector Funding Division	367.7	474.0	445.0	445.0	445.0	445.0
12178	Partnership & Planning Division	561.6	413.0	422.5	422.5	422.5	422.5
12179	Operational Wing	300.2	297.0	309.4	309.4	309.4	309.4
12180	Quality Assurance Division	541.5	602.0	528.0	528.0	528.0	528.0
12181	Tertiary Admission & Scholarship Division	862.2	1,104.0	958.0	958.0	958.0	958.0
12182	Research and Innovation Wing	405.7	340.0	264.5	264.5	264.5	264.5
12183	ICT/MIS Division	261.6	418.0	421.5	421.5	421.5	421.5
12184	Finance and Administration Division	1,790.7	2,313.0	2,234.6	2,234.6	2,234.6	2,234.6
13121	Overseas Scholarship	1,000.0					
13168	Digital Education and Innovation	216.4	399.0	476.0	476.0	476.0	476.0
13169	Academic & Industry Network	20.0	190.0	144.3	144.3	144.3	144.3
13170	HELP Division	10.0	258.0	1,758.5	1,758.5	1,758.5	1,758.5
13171	Institutional Development & Partnership Wing	51.0	283.0	264.0	264.0	264.0	264.0
13173	National Higher & Technical Education Board & HEAT	100.0	239.0	239.0	239.0	239.0	239.0
23486	Australian Awards PNG			33,110.0			
Program	Agriculture and Miscellaneous College		4,000.0				
23131	PNG Maritime College Infrastructure Development		1,000.0				
23243	Agriculture College Infrastructure Program		3,000.0				
Program	Tertiary Scholarships and Student Loans	71,185.8	78,429.0	34,500.0	34,500.0	34,500.0	34,500.0
10440	Tertiary Educn Study Assistance Scheme	70,685.8	69,864.0	33,000.0	33,000.0	33,000.0	33,000.0
11958	National Scholarships Scheme	500.0	8,565.0	1,500.0	1,500.0	1,500.0	1,500.0
Program	Higher Institutions Program	44,100.0	45,304.0	36,094.0	6,094.0	6,094.0	6,094.0
13174	Divine Word University Amalgamation Grant	9,100.0	13,094.0	4,094.0	4,094.0	4,094.0	4,094.0

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	2019	2020	2021	2022	2023	2024
13372	Western Pacific University			2,000.0	2,000.0	2,000.0	2,000.0
22138	Western Pacific University	30,000.0	19,210.0	20,000.0			
22813	Divine Word University Infrastructure Development	2,000.0	4,000.0	4,000.0			
22814	Pacific Adventist University Infrastructure Development	3,000.0	4,000.0	4,000.0			
23129	Roll-out of Turn-It-In Antiplagiarism System		1,000.0				
23277	Medical Faculty Infrastructure Program		4,000.0	2,000.0			
Program	Cross Cutting/Multi-Program		1,000.0	2,000.0			
21364	Tertiary Institutions Accreditation and Quality Assurance		1,000.0	2,000.0			
Program	Technical and Business Education	8,400.7	12,000.0	2,000.0			
21074	National Skills Development Program	2,400.0	4,000.0				
22644	Technical and Business College Infra. Rehabilitation	6,000.7	8,000.0	2,000.0			
Program	Tertiary Education			18,000.0			
22311	Higher Education Infrastructure			8,000.0			
23488	Polytechnical Institute Roll-Out			10,000.0			
Main Program	Agriculture and Livestock Services			10,000.0			
Program	Technical Education			10,000.0			
23593	Simbu Polytechnical Institute Development			10,000.0			
Main Program	Other Multi-Functional Development Projects		1,000.0	1,000.0			
Program	Cross Cutting/Multi-Program		1,000.0	1,000.0			
22977	Short Term Trainings and Seminars in China		1,000.0	1,000.0			
Grand Total		146,743.5	168,126.0	221,450.0	52,000.0	52,000.0	52,000.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	6,107.4	7,238.0	8,180.1	8,180.1	8,180.1	8,180.1
211	Salaries and Allowances	5,776.3	6,296.0	7,889.3	7,889.3	7,889.3	7,889.3
213	Overtime	14.0	18.0	17.0	17.0	17.0	17.0
214	Leave fares	317.1	420.0	14.6	14.6	14.6	14.6
215	Retirement Benefits, Pensions, Gratuities		504.0	259.2	259.2	259.2	259.2
22	Goods & Services	12,853.7	11,457.0	115,431.7	4,881.7	4,881.7	4,881.7
221	Domestic Travel and Subsistence	235.0	20.0	50.0	50.0	50.0	50.0
222	Travel and Subsistence	200.9	424.0	523.3	523.3	523.3	523.3
223	Office Materials and Supplies	21.9	36.0	72.6	72.6	72.6	72.6
224	Operational Materials and Supplies	7.0	20.0	20.0	20.0	20.0	20.0
225	Transport and Fuel	41.0	38.0	49.8	49.8	49.8	49.8
226	Administrative Consultancy Fees	5.0	10.0	15.0	15.0	15.0	15.0
227	Other Operational Expenses	12,160.6	7,312.0	12,145.3	4,045.3	4,045.3	4,045.3
228	Training	182.3	3,597.0	105.7	105.7	105.7	105.7
229	Other Category for Donor Funded Projects			102,450.0			
23	Utilities, Rentals and Property Costs	67.8	139.0	287.8	287.8	287.8	287.8
231	Utilities	60.0	97.0	199.8	199.8	199.8	199.8
233	Routine Maintenance	7.8	42.0	88.0	88.0	88.0	88.0
25	Grants Subsidies and Transfers	71,188.8	106,743.0	48,599.0	38,599.0	38,599.0	38,599.0
251	Membership Fees, Subscriptions & Contribution	3.0	10.0	5.0	5.0	5.0	5.0
252	Grants/Transfers to Public Authorities		15,210.0	10,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	71,185.8	91,523.0	38,594.0	38,594.0	38,594.0	38,594.0
27	Capital Formation	56,526.0	42,549.0	48,951.5	51.5	51.5	51.5
271	Office Equipments, Furniture & Fittings	22.0	49.0	51.5	51.5	51.5	51.5
276	Construction, Renovation and Improvements	56,504.0	42,500.0	48,900.0			
Grand Total		146,743.7	168,126.0	221,450.1	52,000.1	52,000.1	52,000.1

236	Department of Higher Education	236
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Main Program: Tertiary Education

Program: Teacher's Practice Education

Program Objectives:

To advise and assist the Government through the Minister in the development of relevant policies; Improve awareness and dissemination of Government policy statements and efficiently administer and monitor relevant legislations.

Program Description:

Management of the Office through Policy Development and Implementation of the policies. Provision of support services, logistics support and office services.

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

22646 Teacher's College Infra Rehabilitation

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	8,000.0	8,000.0	2,000.0
227	Other Operational Expenses	250.0	200.0	300.0
276	Construction, Renovation and Improvements	7,750.0	7,800.0	1,700.0
	GRAND TOTAL	8,000.0	8,000.0	2,000.0

B: Other Data in 2021

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. 2021 Components:

3.1 Balob Teachers College,

3.2 Holy Trinity Teachers College,

3.3 St. Benedicts Teachers College,

3.4 Enga Teachers College,

3.5 Kaindi Teachers College,

3.6 St. Peter Channel Secondary Teachers College,

3.7 Program Administration including Monitoring Visits.

236	Department of Higher Education	236
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Main Program: Tertiary Education

Program: Nursing Practice 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:

22648 Nursing College Infra. Rehabilitation

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	6,054.0	8,000.0	2,000.0
227	Other Operational Expenses	0.0	200.0	300.0
276	Construction, Renovation and Improvements	6,054.0	7,800.0	1,700.0
	GRAND TOTAL	6,054.0	8,000.0	2,000.0

B: Other Data in 2021

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. 2021 Components include:

3.1. Arawa School of Nursing;

3.2. Highlands Regional School of Nursing

3.3. Lae School of Nursing;

3.4. Kavieng Sacred Heart School of Nursing (Lemakot)

3.5. Mendi School of Nursing

3.6. Nazarene School of Nursing;

3.7. St. Barnabas School of Nursing;

3.8. West New Britain School of Nursing; and

3.9. Wewak School of Nursing and

3.10 Program Administration.

236	Department of Higher Education	236
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Main Program: Tertiary Education

Program: Vocational Education

Program Objectives:

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

Program Description:

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

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

23487 PNG TVET Skills for Sub-National Growth/ APTC

236	Department of Higher Education	236
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Project: 23487 PNG TVET Skills for Sub-National Growth/ APTC

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	69,340.0
229	Other Category for Donor Funded Projects	0.0	0.0	69,340.0
	GRAND TOTAL	0.0	0.0	69,340.0

B: Other Data in 2021

1. Revenue Source: The project is fully funded by Government of Australia

2. Performance Indicators:

a)

The components includes:

1. Regional (APTC)

2. Incountry (PNG TVET Skills for Subnational Growth)

236	Department of Higher Education	236
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Main Program: Tertiary Education

Program: Tertiary Education Management Co-ordination

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:

10439	Minister's Admin Support Services
12173	Office of the Secretary
12174	Policy and Quality Assurance Wing
12175	Monitoring & Evaluation Division
12176	Project Implementation Division
12177	Sector Funding Division
12178	Partnership & Planning Division
12179	Operational Wing
12180	Quality Assurance Division
12181	Tertiary Admission & Scholarship Division
12182	Research and Innovation Wing
12183	ICT/MIS Division
12184	Finance and Administration Division
13121	Overseas Scholarship
13168	Digital Education and Innovation
13169	Academic & Industry Network
13170	HELP Division
13171	Institutional Development & Partnership Wing
13173	National Higher & Technical Education Board & HEAT
23486	Australian Awards PNG

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	305.9	362.0	385.0
221	Domestic Travel and Subsistence	235.0	20.0	50.0
223	Office Materials and Supplies	1.9	2.0	15.0
225	Transport and Fuel	21.0	2.0	20.0
227	Other Operational Expenses	48.0	338.0	300.0
23	Utilities, Rentals and Property Costs	2.8	3.0	30.0
231	Utilities	0.0	0.0	15.0
233	Routine Maintenance	2.8	3.0	15.0
GRAND TOTAL		308.7	365.0	415.0

B: Other Data in 2021

1. Approved Establishment: 4

Staff on Strength: 3

Vacant: 1

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	728.5	1,106.0	972.0
211	Salaries and Allowances	716.4	972.0	972.0
214	Leave fares	12.1	16.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	118.0	0.0
22	Goods & Services	320.5	368.0	328.0
222	Travel and Subsistence	64.9	160.0	81.9
227	Other Operational Expenses	255.6	208.0	246.1
	GRAND TOTAL	1,049.0	1,474.0	1,300.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	226.0	202.0	202.0
211	Salaries and Allowances	213.4	156.0	178.2
214	Leave fares	12.6	24.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.0	23.8
22	Goods & Services	121.3	113.0	113.0
222	Travel and Subsistence	10.0	30.0	30.0
227	Other Operational Expenses	111.3	83.0	83.0
	GRAND TOTAL	347.3	315.0	315.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	290.2	232.0	202.7
211	Salaries and Allowances	271.5	158.0	188.3
214	Leave fares	18.7	56.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.0	14.4
22	Goods & Services	13.0	96.0	96.0
222	Travel and Subsistence	8.0	28.0	28.8
227	Other Operational Expenses	5.0	68.0	67.2
	GRAND TOTAL	303.2	328.0	298.7

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	466.4	501.0	472.0
211	Salaries and Allowances	448.0	438.0	461.7
214	Leave fares	35.9	34.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-17.5	29.0	10.3
22	Goods & Services	39.9	80.0	140.0
222	Travel and Subsistence	21.1	16.0	51.4
227	Other Operational Expenses	18.8	64.0	88.6
	GRAND TOTAL	506.3	581.0	612.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	339.9	378.0	349.0
211	Salaries and Allowances	321.9	330.0	335.2
214	Leave fares	23.8	19.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-5.8	29.0	13.8
22	Goods & Services	27.8	96.0	96.0
222	Travel and Subsistence	10.0	16.0	30.2
227	Other Operational Expenses	17.8	80.0	65.8
	GRAND TOTAL	367.7	474.0	445.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	539.1	342.0	351.5
211	Salaries and Allowances	485.3	316.0	346.3
214	Leave fares	30.5	16.0	0.0
215	Retirement Benefits, Pensions, Gratuities	23.3	10.0	5.2
22	Goods & Services	22.5	71.0	71.0
222	Travel and Subsistence	8.4	16.0	15.0
227	Other Operational Expenses	14.1	55.0	56.0
	GRAND TOTAL	561.6	413.0	422.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	163.8	198.0	210.4
211	Salaries and Allowances	156.9	158.0	180.4
214	Leave fares	6.9	2.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	38.0	30.0
22	Goods & Services	136.4	99.0	99.0
222	Travel and Subsistence	4.0	9.0	10.0
227	Other Operational Expenses	132.4	90.0	89.0
	GRAND TOTAL	300.2	297.0	309.4

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	509.2	496.0	442.0
211	Salaries and Allowances	470.6	430.0	387.0
213	Overtime	14.0	17.0	17.0
214	Leave fares	24.6	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	39.0	28.0
22	Goods & Services	32.4	106.0	86.0
222	Travel and Subsistence	12.0	45.0	40.0
227	Other Operational Expenses	20.4	61.0	46.0
	GRAND TOTAL	541.6	602.0	528.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	813.3	953.0	757.0
211	Salaries and Allowances	773.6	851.0	721.4
214	Leave fares	39.7	63.0	3.1
215	Retirement Benefits, Pensions, Gratuities	0.0	39.0	32.5
22	Goods & Services	48.9	151.0	201.0
222	Travel and Subsistence	17.0	30.0	70.0
227	Other Operational Expenses	31.9	121.0	131.0
	GRAND TOTAL	862.2	1,104.0	958.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	283.9	202.0	146.5
211	Salaries and Allowances	230.8	179.0	136.7
214	Leave fares	53.1	1.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.0	9.8
22	Goods & Services	121.7	138.0	118.0
222	Travel and Subsistence	6.7	22.0	80.0
227	Other Operational Expenses	115.0	116.0	38.0
	GRAND TOTAL	405.6	340.0	264.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	234.5	335.0	327.5
211	Salaries and Allowances	215.4	282.0	304.0
214	Leave fares	19.1	19.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.0	23.5
22	Goods & Services	27.1	83.0	94.0
222	Travel and Subsistence	8.0	11.0	11.0
227	Other Operational Expenses	19.1	72.0	83.0
	GRAND TOTAL	261.6	418.0	421.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,297.0	1,541.0	1,532.6
211	Salaries and Allowances	1,257.0	1,351.0	1,483.0
213	Overtime	0.0	1.0	0.0
214	Leave fares	40.0	126.0	1.5
215	Retirement Benefits, Pensions, Gratuities	0.0	63.0	48.1
22	Goods & Services	403.8	577.0	387.7
222	Travel and Subsistence	9.0	41.0	25.0
223	Office Materials and Supplies	20.0	34.0	57.6
224	Operational Materials and Supplies	7.0	20.0	20.0
225	Transport and Fuel	20.0	36.0	29.8
226	Administrative Consultancy Fees	5.0	10.0	15.0
227	Other Operational Expenses	260.5	339.0	134.6
228	Training	82.3	97.0	105.7
23	Utilities, Rentals and Property Costs	65.0	136.0	257.8
231	Utilities	60.0	97.0	184.8
233	Routine Maintenance	5.0	39.0	73.0
25	Grants Subsidies and Transfers	3.0	10.0	5.0
251	Membership Fees, Subscriptions & Contribution	3.0	10.0	5.0
27	Capital Formation	22.0	49.0	51.5
271	Office Equipments, Furniture & Fittings	22.0	49.0	51.5
	GRAND TOTAL	1,790.8	2,313.0	2,234.6

B: Other Data in 2021

Approved Establishment:28

Staff on Strength: 19

Vacant: 9

236	Department of Higher Education	236
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Activity: 13121 Overseas Scholarship

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	174.7	289.0	366.0
211	Salaries and Allowances	174.7	269.0	366.0
214	Leave fares	0.0	20.0	0.0
22	Goods & Services	41.7	110.0	110.0
222	Travel and Subsistence	6.7	0.0	50.0
227	Other Operational Expenses	35.0	110.0	60.0
	GRAND TOTAL	216.4	399.0	476.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	91.0	45.3
211	Salaries and Allowances	0.0	90.0	45.3
215	Retirement Benefits, Pensions, Gratuities	0.0	1.0	0.0
22	Goods & Services	20.0	99.0	99.0
222	Travel and Subsistence	5.0	0.0	0.0
227	Other Operational Expenses	15.0	99.0	99.0
	GRAND TOTAL	20.0	190.0	144.3

B: Other Data in 2021

Approved Establishment: 10

1. Staff on Strength : 0

2. Vacant : 10

236	Department of Higher Education	236
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Activity: 13170 HELP Division

(PBS Code: 23621021125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	183.0	1,633.5
211	Salaries and Allowances	0.0	160.0	1,633.5
214	Leave fares	0.0	3.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	0.0
22	Goods & Services	10.0	75.0	125.0
222	Travel and Subsistence	5.0	0.0	0.0
227	Other Operational Expenses	5.0	75.0	125.0
	GRAND TOTAL	10.0	258.0	1,758.5

B: Other Data in 2021

1. Approved Establishment; 11

Staff on Strength: 0

Vacant: 11

2. Higher Education Loan Program (HELP) funding of K150 million is parked under Finance and Treasury Misc.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	41.0	189.0	170.0
211	Salaries and Allowances	41.0	156.0	150.4
214	Leave fares	0.0	11.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.0	19.6
22	Goods & Services	10.0	94.0	94.0
222	Travel and Subsistence	5.0	0.0	0.0
227	Other Operational Expenses	5.0	94.0	94.0
	GRAND TOTAL	51.0	283.0	264.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	100.0	239.0	239.0
227	Other Operational Expenses	100.0	239.0	239.0
	GRAND TOTAL	100.0	239.0	239.0

B: Other Data in 2021

236	Department of Higher Education	236
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Project: 23486 Australian Awards PNG

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	33,110.0
229	Other Category for Donor Funded Projects	0.0	0.0	33,110.0
	GRAND TOTAL	0.0	0.0	33,110.0

B: Other Data in 2021

1. Revenue Source: This project is fully funded by Australian Government through DFAT.
2. Performance Indicators:
 - 2.1 Conducted number of Long Term Scholarship Awards for study in Australian Universities.
 - 2.2 Fill in Human resource gaps in the Education, Health and Maritime sectors
 - 2.3 Conducted number of PNGAA Alumni Courses and trainings on online and other innovative forms of engagement.
 - 2.4 Strengthened Partnership in PNGAus Secondary Schools
3. Components:
 - 3.1. Long Term Scholarship Awards for study in Australian Universities.
 - 3.2 Capacity building to fill critical Human resource gaps in the Education, Health and Maritime sectors
 - 3.3 Short Course Awards in Education, Health and Maritime.
 - 3.4 PNGAA Alumni Courses online and other innovative forms of engagement.
 - 3.5 PNGAus Secondary Schools Partnership

236	Department of Higher Education	236
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Main Program: Tertiary Education

Program: Agriculture and Miscellaneous College

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:

23131	PNG Maritime College Infrastructure Development
23243	Agriculture College Infrastructure Program

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	100.0	0.0
276	Construction, Renovation and Improvements	0.0	900.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2021

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

2. Performance Indicator:

2.1. Establishment of improved teaching and learning facilities at PNG Maritime College.

2.2. Warehouse for Simulation constructed

3. 2021 Components:

3.1 Site Development Plan, Staff Housing and Warehouse, Administration Building: (Construction, renovation and upgrade of teaching and learning facilities); and

3.2. Program Administration.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2021

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 2021:

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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Main Program: Tertiary Education

Program: Tertiary Scholarships and Student Loans

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

10440	Tertiary Educn Study Assistance Scheme
11958	National Scholarships Scheme

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	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	70,685.8	69,864.0	33,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	70,685.8	69,864.0	33,000.0
	GRAND TOTAL	70,685.8	69,864.0	33,000.0

B: Other Data in 2021

1. TESAS - Tertiary Education Study Assistance Scheme Funding for Universities for 2021

This cost covers Students'; 1. Boarding & Lodging Fees
Stationeries

2. Resource Allowances for Books &

3. Travel- Beginning of year and end of year

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	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	500.0	8,565.0	1,500.0
255	Grants/Transfers to Individuals and Non-profit Organisations	500.0	8,565.0	1,500.0
	GRAND TOTAL	500.0	8,565.0	1,500.0

B: Other Data in 2021

236	Department of Higher Education	236
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Main Program: Tertiary Education

Program: Higher Institutions Program

Program Objectives:

Program Description:

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

13174	Divine Word University Amalgamation Grant
13372	Western Pacific University
22138	Western Pacific University
22813	Divine Word University Infrastructure Development
22814	Pacific Adventist University Infrastructure Development
23129	Roll-out of Turn-It-In Antiplagiarism System
23277	Medical Faculty Infrastructure Program

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	9,100.0	0.0	0.0
227	Other Operational Expenses	9,100.0	0.0	0.0
25	Grants Subsidies and Transfers	0.0	13,094.0	4,094.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	13,094.0	4,094.0
	GRAND TOTAL	9,100.0	13,094.0	4,094.0

B: Other Data in 2021

236	Department of Higher Education	236
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Activity: 13372 Western Pacific University

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	30,000.0	4,000.0	10,000.0
227	Other Operational Expenses	500.0	100.0	500.0
276	Construction, Renovation and Improvements	29,500.0	3,900.0	9,500.0
	11 - Peoples Republic of China - Grant	0.0	15,210.0	10,000.0
252	Grants/Transfers to Public Authorities	0.0	15,210.0	10,000.0
	GRAND TOTAL	30,000.0	19,210.0	20,000.0

B: Other Data in 2021

1. Revenue Source: This project is fully financed by Government of Papua New Guinea in 2021.

2. Performance Indicator;

2.1. Second University of Technology established and fully functioning in Southern Highlands Province.

3. 2021 Components include:

3.1. Construction of Student Dormitory, Sports Recreational Facilities, Water System, Sewerage System and Electrical Works

3.2. Project Administration and support cost.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	4,000.0	4,000.0
276	Construction, Renovation and Improvements	2,000.0	4,000.0	4,000.0
	GRAND TOTAL	2,000.0	4,000.0	4,000.0

B: Other Data in 2021

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

2. Performance Indicator:

2.1. Staff Housing Complex completed and commissioned

2.2. FASS Lecture Building constructed and commissioned; and

3. Components for 2021:

3.1. Faculty of Arts and Social Sciences (FASS) Lecture Building

3.2. Staff Housing Complex

3.3. School of Rural Doctors Infrastructure Development

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	4,000.0	4,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	3,000.0	4,000.0	3,500.0
	GRAND TOTAL	3,000.0	4,000.0	4,000.0

B: Other Data in 2021

1. Revenue Source: This project is fully funded by the Government of Papua NewGuinea.

2. Performance Indicator:

2.1. Staff houses completed and occupied by staff members.

3. 2021 Components include:

3.1. Construction of staff houses

;3.2. Construction of 1000 seats Lecture Auditorium

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2021

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: 23277 Medical Faculty Infrastructure Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	2,000.0
227	Other Operational Expenses	0.0	200.0	200.0
276	Construction, Renovation and Improvements	0.0	3,800.0	1,800.0
	GRAND TOTAL	0.0	4,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1. Student Dormitories renovated/constructed and operational;

2.2. Staff Houses renovated/completed and occupied by staff members and students.

3. Components for 2021 include:

3.1. Construction of student dormitories

3.2. Construction of new lecture rooms fitted with appropriate tools and equipment.

3.3. Rehabilitation of staff houses.

236	Department of Higher Education	236
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Main Program: Tertiary Education

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

21074	National Skills Development Program
22644	Technical and Business College Infra. Rehabilitation

236	Department of Higher Education	236
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Project: 21074 National Skills Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,400.0	4,000.0	0.0
227	Other Operational Expenses	100.0	500.0	0.0
228	Training	100.0	3,500.0	0.0
276	Construction, Renovation and Improvements	2,200.0	0.0	0.0
	GRAND TOTAL	2,400.0	4,000.0	0.0

B: Other Data in 2021

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 2021; and

2.2. Centre of Excellence (COE) established and operational.

3. 2021 Components include:

3.1. In country Scholarships;

3.2. Program Administration.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	6,000.7	8,000.0	2,000.0
227	Other Operational Expenses	0.7	200.0	300.0
276	Construction, Renovation and Improvements	6,000.0	7,800.0	1,700.0
	GRAND TOTAL	6,000.7	8,000.0	2,000.0

B: Other Data in 2021

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 2021 include:

- 1. Madang Technical College
- 2. St. Joseph Technical College - Lae;
- 3. West New Britain Technical College;
- 4. Popondetta Skills Training Institute;
- 5. Don Bosco Technological Institute Port Moresby;
- 6. Mt. Hagen Technical College; and
- 7. Program Administration including Monitoring Visits.

236	Department of Higher Education	236
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Main Program: Tertiary Education

Program: Tertiary Education

Program Objectives:

To produce tertiary educated and skilled professionals to actively participate in the nations socio- economical development and strengthening its internationalcompetitiveness.

Program Description:

The provision of teaching and research services at the University of Papua New Guinea Main Campus in the fields of: Economics, Commerce, Politics, Administrative Studies, Anthropology, Sociology, Psychology, Geography, Library studies, Law, Biology, Chemistry, Sciences,etc

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

22311	Higher Education Infrastructure
23488	Polytechnical Institute Roll-Out

236	Department of Higher Education	236
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Project: 22311 Higher Education Infrastructure

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	8,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	8,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Improved teaching facilities for all universities
- b) Increased number of new intakes

The major components for 2021 include: a) Construction and recapitalization of all the ongoing and new infrastructures for the four main public universities and other private universities deemed appropriate.

b) Infrastructure Rehabilitation and Maintenance for other higher learning institutions

c) Program Administration and Capacity Building.

236	Department of Higher Education	236
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Project: 23488 Polytechnical Institute Roll-Out

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2021

236	Department of Higher Education	236
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Main Program: Agriculture and Livestock Services

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

23593 Simbu Polytechnical Institute Development

236	Department of Higher Education	236
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Project: 23593 Simbu Polytechnical Institute Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2021

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicators:
 - 2.1 Fully functional and operational Technical Institute.
 - 2.2 Increased number of students
3. Components:
 3. Construction and Capitalisation of the required ongoing and new infrastructure developments.
 4. Operational Management and Project Administration.

236	Department of Higher Education	236
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Main Program: Other Multi-Functional Development Projects

Program: Cross Cutting/Multi-Program

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: 21364 Tertiary Institutions Accreditation and Quality Assurance

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	GRAND TOTAL	0.0	1,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1 Targeted Institutions of Higher Education upgraded to University status; and

2.2 Improved Standards of the Universities.3. Components for 2021 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: 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	2019	2020	2021
2	EXPENSES			
	11 - Peoples Republic of China - Grant	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2021

1. Revenue Source: This project is fully funded by 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	2019	2020	2021	2022	2023	2024
Main Program	Pre-primary, Primary and Secondary Education	1,356.7					
Program	PNG National Commission for UNESCO	1,356.7					
11503	PNG National Commission for UNESCO	1,356.7					
Grand Total		1,356.7					

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	1,356.7					
211	Salaries and Allowances	1,326.1					
215	Retirement Benefits, Pensions, Gratuities	30.6					
Grand Total		1,356.7					

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,356.7	0.0	0.0
211	Salaries and Allowances	1,326.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	30.6	0.0	0.0
	GRAND TOTAL	1,356.7	0.0	0.0

B: Other Data in 2021

1. Performance Indicators: Provision of Policy & Planning of UNESCO programmes.

237	PNG National Commission for UNESCO	237
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Activity: 11695 Education Affairs

(PBS Code: 23721011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

1. Performance Indicators: UNESCO Education policies & programmes.

237	PNG National Commission for UNESCO	237
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Activity: 11696 Science Affairs

(PBS Code: 23721011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

1. Performance Indicator: Not provided

237	PNG National Commission for UNESCO	237
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Activity: 11697 Culture & Heritage Affairs

(PBS Code: 23721011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

Performance Indicators: Not provided

237	PNG National Commission for UNESCO	237
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Activity: 11698 Communication & Information Affairs

(PBS Code: 23721011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

Performance Indicators: Not provided

237	PNG National Commission for UNESCO	237
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Activity: 11699 Corporate Affairs - UNESCO

(PBS Code: 23721011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

1 Amalgamated with Education Department, TVET Division

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	2019	2020	2021	2022	2023	2024
Main Program Program 12994	Primary Health and Hospital Services	1,310.7					
	Provincial and Rural Health Services	1,310.7					
	Milne Bay Provincial Health Authority	1,310.7					
Grand Total		1,310.7					

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	1,310.7					
211	Salaries and Allowances	1,231.2					
215	Retirement Benefits, Pensions, Gratuities	79.5					
Grand Total		1,310.7					

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

12994 Milne Bay Provincial Health Authority

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,310.7	0.0	0.0
211	Salaries and Allowances	1,231.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	79.5	0.0	0.0
	GRAND TOTAL	1,310.7	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Primary Health and Hospital Services	3,615.8					
Program	Western Highlands Provincial Health Authority	3,615.8					
12995	Western Highlands Provincial Health Auhtority	3,615.8					
Grand Total		3,615.8					

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	3,615.9					
211	Salaries and Allowances	3,104.0					
213	Overtime	485.3					
215	Retirement Benefits, Pensions, Gratuities	26.6					
Grand Total		3,615.9					

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

12995 Western Highlands Provincial Health Authority

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,615.9	0.0	0.0
211	Salaries and Allowances	3,104.0	0.0	0.0
213	Overtime	485.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	26.6	0.0	0.0
	GRAND TOTAL	3,615.9	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Primary Health and Hospital Services	469,770.9	620,076.0	509,715.5	285,955.5	333,855.5	336,855.5
Program	Disease Control	16,594.4	25,515.0	23,761.0	6,931.0	6,931.0	6,931.0
10469	Office of EM, Public Health	5,207.5	3,400.7	3,715.5	3,715.5	3,715.5	3,715.5
10470	Malaria Control	46.5	111.2	222.0	222.0	222.0	222.0
10471	STD/HIV/AIDS	3,521.7	172.5	345.0	345.0	345.0	345.0
10472	TB/Leprosy	61.9	152.4	305.0	305.0	305.0	305.0
11422	Central Public Health Laboratory (CPHL)	1,170.6	1,344.6	1,676.5	1,676.5	1,676.5	1,676.5
11700	Non Communicable Disease - Health	26.6	98.7	197.0	197.0	197.0	197.0
11943	Neglected Tropical Disease	11.9	69.8	140.0	140.0	140.0	140.0
12058	Disease Control and Surveillance	6.8	58.0	116.0	116.0	116.0	116.0
12077	Disease Surveillance & Emergency Response	34.5	107.1	214.0	214.0	214.0	214.0
22878	Drug Resistant TB Emergency Operation	6,506.4	15,000.0	14,830.0			
23260	HPV Cervical Cancer Screening Project		5,000.0	2,000.0			
Program	Environmental Health and Water Supply	1,190.4	1,247.4	2,693.0	2,693.0	2,693.0	2,693.0
10473	Support to Environmental Health	1,146.3	1,076.0	2,351.0	2,351.0	2,351.0	2,351.0
10474	Water Supply & Sanitation	26.8	64.5	128.0	128.0	128.0	128.0
12059	Food Safety & Quarantine	7.9	64.0	128.0	128.0	128.0	128.0
12060	Healthy Environment & Climate Change	9.4	42.9	86.0	86.0	86.0	86.0
Program	Family Health Services	1,070.2	2,318.7	4,987.0	4,987.0	4,987.0	4,987.0
10463	Population & Family Health	993.5	1,832.3	4,015.0	4,015.0	4,015.0	4,015.0
10464	Child Health	8.4	98.2	196.0	196.0	196.0	196.0
10465	Maternal Health	14.4	94.9	190.0	190.0	190.0	190.0
10466	Nutrition	9.4	57.0	114.0	114.0	114.0	114.0
10467	Men's Health	18.5	56.2	112.0	112.0	112.0	112.0
10468	Immunization	17.8	121.6	243.0	243.0	243.0	243.0
12057	Youth and Adolescent	8.2	58.5	117.0	117.0	117.0	117.0
Program	Health Promotion and Education	598.5	13,742.1	17,200.5	2,370.5	2,370.5	2,370.5
10475	Support to Priority Health Programme	521.4	554.3	594.5	594.5	594.5	594.5
10476	Media & Print Services	17.7	42.4	85.0	85.0	85.0	85.0
10477	Health Print Shop	5.3	13.8	28.0	28.0	28.0	28.0
12061	Healthy Islands	54.1	831.6	1,663.0	1,663.0	1,663.0	1,663.0
21532	PNG Health and HIV Multilateral Partnerships		5,000.0				
23292	Impact Health PNG - Financing Health Frontline Project		2,300.0	14,830.0			
23293	US AID HIV Support Activity in PNG		5,000.0				
Program	Human Resource Development	37,647.3	42,480.9	35,237.5	35,237.5	49,537.5	49,537.5
10485	Human Resource Planning & Management	4,956.0	8,149.3	6,510.0	6,510.0	6,510.0	6,510.0

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	2019	2020	2021	2022	2023	2024	
10486	Pre-Service Training	20,099.1	14,738.4	8,779.0	8,779.0	8,779.0	8,779.0	
10487	In-Service Training & Staff Develop	7,925.5	6,804.3	4,339.5	4,339.5	4,339.5	4,339.5	
10488	Human Resource Management & Relations	1,190.2	2,253.6	1,971.0	1,971.0	1,971.0	1,971.0	
12063	Goroka School of Nursing	935.7	2,029.1	3,740.0	3,740.0	3,740.0	3,740.0	
12064	Lae School of Nursing	942.2	1,918.6	3,493.0	3,493.0	3,493.0	3,493.0	
12065	Mendi School of Nursing	802.0	1,934.0	3,525.0	3,525.0	3,525.0	3,525.0	
12160	Enga School of Nursing	796.6	1,653.6	2,880.0	2,880.0	2,880.0	2,880.0	
21376	CHW Training Institutions Rehabilitation		3,000.0			14,300.0	14,300.0	
Program	Medical Supplies and Equipment	261,776.7	275,155.5	144,852.1	136,852.1	160,452.1	160,452.1	
10478	Medical Supplies Procurement & Distribution	234,337.2	247,998.5	120,464.1	120,464.1	120,464.1	120,464.1	
10479	AMS - Port Moresby	1,239.3	1,634.7	1,429.0	1,429.0	1,429.0	1,429.0	
10480	Area Medical Store - Lae	1,080.2	1,312.8	1,246.5	1,246.5	1,246.5	1,246.5	
10481	Area Medical Store - Mt Hagen	695.3	949.7	848.0	848.0	848.0	848.0	
10482	Area Medical Store - Rabaul	938.3	1,371.7	1,257.0	1,257.0	1,257.0	1,257.0	
10483	Area Medical Store - Wewak	560.4	858.1	747.5	747.5	747.5	747.5	
10484	Area Medical Store - Madang	401.8	786.9	665.5	665.5	665.5	665.5	
11797	Medical Equipment	1,230.4	951.6	1,903.0	1,903.0	1,903.0	1,903.0	
11798	Hiv/Aids Treatment Drugs	20,493.8	14,291.5	8,291.5	8,291.5	8,291.5	8,291.5	
21374	Area Medical Stores Rehabilitation Program	400.0	4,000.0			5,600.0	5,600.0	
21375	Medical Equipment/Cold Chain	400.0	1,000.0			18,000.0	18,000.0	
22309	Health Infrastructure			8,000.0				
Program	Top Management and General Administration	30,497.4	45,705.4	43,398.4	42,398.4	42,398.4	42,398.4	
10441	Office of the Secretary	3,319.2	3,687.0	3,986.5	3,986.5	3,986.5	3,986.5	
10442	Office of the Deputy Secretary - NHP&CS	81.6	195.1	195.0	195.0	195.0	195.0	
10443	Office of the Deputy Secretary - NHSS	225.8	539.3	539.5	539.5	539.5	539.5	
10444	Internal Audits & Integrity	11.7	114.4	115.0	115.0	115.0	115.0	
10447	Ministerial Support Services	11.7	103.4	103.5	103.5	103.5	103.5	
10448	Economics	20.5	142.7	285.0	285.0	285.0	285.0	
10449	Policy & Partnership	11.3	43.5	87.0	87.0	87.0	87.0	
10490	Performance Monitoring & Research	992.9	1,056.0	1,141.5	1,141.5	1,141.5	1,141.5	
11504	Nursing Council	10.1	101.8	203.0	203.0	203.0	203.0	
12029	Office of the EM Strategic Policy	1,827.0	2,165.3	2,358.0	2,358.0	2,358.0	2,358.0	
12030	Policy	7.5	43.8	88.0	88.0	88.0	88.0	
12031	Medical Board	11.5	103.7	208.0	208.0	208.0	208.0	
12032	Food & Sanitation Council	10.9	48.8	98.0	98.0	98.0	98.0	
12033	Strategic Planning	538.8	1,334.4	2,669.0	2,669.0	2,669.0	2,669.0	
12034	Office of the EM Corporate Services	722.4	2,463.2	2,661.0	2,661.0	2,661.0	2,661.0	
12035	Finance Management Services	20,127.4	27,139.7	24,061.9	24,061.9	24,061.9	24,061.9	

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	2019	2020	2021	2022	2023	2024	
12036	Accounts	10.9	26.1	26.0	26.0	26.0	26.0	
12037	Budgets	1,984.6	816.4	1,633.0	1,633.0	1,633.0	1,633.0	
12038	Office Services	11.2	26.6	54.0	54.0	54.0	54.0	
12039	ICT	488.5	1,311.0	1,399.5	1,399.5	1,399.5	1,399.5	
12040	Legal Services	28.1	76.7	153.0	153.0	153.0	153.0	
12041	Governance & Boards	43.8	166.5	333.0	333.0	333.0	333.0	
23020	Chinese Medical Team Support		1,000.0	1,000.0				
23276	National Ambulance Services		3,000.0					
Program	Urban Health Facilities	33,342.7	31,183.5	25,942.0	25,942.0	25,942.0	25,942.0	
10451	Office of EM/CMO, Medical Standards	14,822.6	13,559.0	12,209.5	12,209.5	12,209.5	12,209.5	
10452	Curative Standard & Audits	571.7	529.4	565.5	565.5	565.5	565.5	
10453	Workforce Standards & Accreditation	22.3	475.8	475.5	475.5	475.5	475.5	
10454	National Orthetic & Prosthetic Service	604.2	976.6	1,050.5	1,050.5	1,050.5	1,050.5	
10455	National Oncology Services (Cancer Unit)	1,002.2	1,675.0	1,733.5	1,733.5	1,733.5	1,733.5	
10456	Mental Health Services	1,328.9	521.3	445.5	445.5	445.5	445.5	
10457	Dental	7.7	18.7	37.0	37.0	37.0	37.0	
10458	National Capital District Health Service	12,352.3	9,174.8					
10459	Health Facilities Standards	1,065.9	1,119.6	1,204.0	1,204.0	1,204.0	1,204.0	
10460	Infrastructure & Asset Standards	31.1	74.9	149.0	149.0	149.0	149.0	
10461	Bio-Medical Engineering	31.9	76.8	153.0	153.0	153.0	153.0	
10462	Hospital Engineering	16.1	58.5	117.0	117.0	117.0	117.0	
12042	Internal Medicine	5.7	23.5	47.0	47.0	47.0	47.0	
12043	Surgery	7.0	26.3	52.0	52.0	52.0	52.0	
12044	Obstetrics & Gaenacology	7.0	26.3	52.0	52.0	52.0	52.0	
12045	Paediatrics	9.1	31.3	63.0	63.0	63.0	63.0	
12046	Anaesthesia	6.0	24.6	50.0	50.0	50.0	50.0	
12047	Pathology	7.0	26.3	52.0	52.0	52.0	52.0	
12048	Medical Imaging	5.8	23.4	47.0	47.0	47.0	47.0	
12049	ENT	7.0	26.3	52.0	52.0	52.0	52.0	
12050	Ophthalmology	6.3	26.3	52.0	52.0	52.0	52.0	
12051	Psychiatry	6.2	24.3	49.0	49.0	49.0	49.0	
12052	Dematology	7.0	26.3	52.0	52.0	52.0	52.0	
12053	Emergency Medicine	6.9	26.3	52.0	52.0	52.0	52.0	
12054	Pharmaceutical Services Standard	1,377.2	2,479.0	6,916.0	6,916.0	6,916.0	6,916.0	
12066	Contractor-Quality Assurance	11.4	31.5	63.0	63.0	63.0	63.0	
12067	Blood Transfusion Services	16.2	101.4	203.0	203.0	203.0	203.0	
Program	Bilateral Creditors			5,830.0				
23491	DFAT- WHO PNG Bilateral Partnership 2018-2022			5,830.0				

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	2019	2020	2021	2022	2023	2024	
Program	Rural Health Support Services	71,704.7	52,938.0	6,786.0	6,786.0	11,786.0	11,786.0	
10446	Grants to Other Organisations	3,989.8	6,909.9	2,000.0	2,000.0	2,000.0	2,000.0	
12055	Commercial Services	625.9	900.7	1,931.0	1,931.0	1,931.0	1,931.0	
12056	PHA	189.0	1,427.4	2,855.0	2,855.0	2,855.0	2,855.0	
21253	Prov transit medical stores construction	900.0				5,000.0	5,000.0	
21372	Rural Primary Health Service Delivery Project	2,000.0	23,700.0					
21373	District/Rural Hospital Redevelopment	64,000.0	20,000.0					
Program	Family Health Services			4,450.0				
23494	Support for New Vaccination Program			4,450.0				
Program	Medical Supplies and Equipment	13,915.8	23,789.5	11,758.0	11,758.0	11,758.0	11,758.0	
10792	Malaria drugs and Test Kits	7,405.1	9,515.8	3,000.0	3,000.0	3,000.0	3,000.0	
10793	TB Drugs		4,757.9	3,758.0	3,758.0	3,758.0	3,758.0	
10795	Vaccines	6,510.7	9,515.8	5,000.0	5,000.0	5,000.0	5,000.0	
Program	Health Support Services	1,432.8	106,000.0	156,190.0	10,000.0	15,000.0	18,000.0	
23132	Health Services Sector Development Program	1,000.0	103,000.0	74,150.0	10,000.0	10,000.0	13,000.0	
23134	NDOH Institutional Housing		2,000.0			5,000.0	5,000.0	
23144	Elimination of Lymphatic Filariasis	432.8	1,000.0	1,130.0				
23493	PNG Australia Transition to Health			80,910.0				
Program	Public Health Services			26,630.0				
23524	Economic and Social Development Program- Medical			26,630.0				
Grand Total		469,770.9	620,076.0	509,715.5	285,955.5	333,855.5	336,855.5	

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	86,064.8	78,079.0	74,181.5	74,181.5	74,181.5	74,181.5
211	Salaries and Allowances	74,142.7	66,352.0	61,923.7	61,923.7	61,923.7	61,923.7
212	Wages	1,666.4	1,884.5	2,221.8	2,221.8	2,221.8	2,221.8
213	Overtime	1,826.7	950.4	887.7	887.7	887.7	887.7
214	Leave fares	2,790.9	3,045.9	3,244.9	3,244.9	3,244.9	3,244.9
215	Retirement Benefits, Pensions, Gratuities	5,620.8	5,823.7	5,903.4	5,903.4	5,903.4	5,903.4
217	Contract Officers Education Benefits	17.3	22.5				
22	Goods & Services	299,989.5	477,111.6	410,901.7	194,141.7	196,741.7	199,741.7
220	Goods & Services				10,000.0	12,600.0	15,600.0
221	Domestic Travel and Subsistence	93.1	4,035.9	6,532.4	6,532.4	6,532.4	6,532.4
223	Office Materials and Supplies	119.4	746.6	1,102.3	1,102.3	1,102.3	1,102.3
224	Operational Materials and Supplies	251,020.5	281,399.5	150,341.0	150,341.0	150,341.0	150,341.0
225	Transport and Fuel	1,140.9	1,362.1	2,427.5	2,427.5	2,427.5	2,427.5
227	Other Operational Expenses	39,984.7	50,615.9	28,263.0	23,263.0	23,263.0	23,263.0
228	Training	990.6	951.6	475.5	475.5	475.5	475.5
229	Other Category for Donor Funded Projects	6,640.3	138,000.0	221,760.0			
23	Utilities, Rentals and Property Costs	12,858.3	20,210.5	11,474.0	11,474.0	11,474.0	11,474.0
232	Rentals of Property	12,755.4	19,357.5	10,336.0	10,336.0	10,336.0	10,336.0
233	Routine Maintenance	102.9	853.0	1,138.0	1,138.0	1,138.0	1,138.0
25	Grants Subsidies and Transfers	5,227.6	11,011.2	3,056.0	3,056.0	3,056.0	3,056.0
251	Membership Fees, Subscriptions & Contribution		47.6	97.5	97.5	97.5	97.5
252	Grants/Transfers to Public Authorities	1,237.8	3,863.4	863.5	863.5	863.5	863.5
255	Grants/Transfers to Individuals and Non-profit Organisations	3,989.8	7,100.2	2,095.0	2,095.0	2,095.0	2,095.0
27	Capital Formation	65,630.8	33,663.8	10,102.3	3,102.3	48,402.3	48,402.3
270	Capital Formation					45,300.0	45,300.0
271	Office Equipments, Furniture & Fittings	31.2	852.8	1,199.3	1,199.3	1,199.3	1,199.3
273	Motor Vehicles		2,141.1				
274	Feasibility Studies & Project Preparation	1,150.0					
275	Plant, Equipment & Machinery	1,530.4	1,651.6	1,903.0	1,903.0	1,903.0	1,903.0
276	Construction, Renovation and Improvements	62,919.2	29,018.3	7,000.0			
Grand Total		469,771.0	620,076.1	509,715.5	285,955.5	333,855.5	336,855.5

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

10469	Office of EM, Public Health
10470	Malaria Control
10471	STD/HIV/AIDS
10472	TB/Leprosy
11422	Central Public Health Laboratory (CPHL)
11700	Non Communicable Disease - Health
11943	Neglected Tropical Disease
12058	Disease Control and Surveillance
12077	Disease Surveillance & Emergency Response
22878	Drug Resistant TB Emergency Operation
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,091.4	3,075.8	3,390.5
211	Salaries and Allowances	4,679.9	2,679.6	2,967.0
213	Overtime	74.6	20.4	20.5
214	Leave fares	75.0	126.3	126.5
215	Retirement Benefits, Pensions, Gratuities	261.9	249.5	276.5
22	Goods & Services	116.1	305.9	306.0
221	Domestic Travel and Subsistence	0.0	47.6	47.5
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	19.0	19.0
227	Other Operational Expenses	116.1	220.3	220.5
23	Utilities, Rentals and Property Costs	0.0	9.5	9.5
233	Routine Maintenance	0.0	9.5	9.5
27	Capital Formation	0.0	9.5	9.5
271	Office Equipments, Furniture & Fittings	0.0	9.5	9.5
	GRAND TOTAL	5,207.5	3,400.7	3,715.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	46.5	111.1	222.0
221	Domestic Travel and Subsistence	0.0	19.0	39.0
224	Operational Materials and Supplies	0.0	9.5	19.5
227	Other Operational Expenses	46.5	82.6	163.5
	GRAND TOTAL	46.5	111.1	222.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	3,521.7	172.6	345.0
221	Domestic Travel and Subsistence	0.0	29.8	61.3
224	Operational Materials and Supplies	0.0	47.6	97.5
227	Other Operational Expenses	3,521.7	95.2	186.2
	GRAND TOTAL	3,521.7	172.6	345.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	61.9	147.5	295.0
221	Domestic Travel and Subsistence	0.0	29.8	61.3
223	Office Materials and Supplies	0.0	19.0	39.0
224	Operational Materials and Supplies	0.0	28.5	58.5
227	Other Operational Expenses	61.9	70.2	136.2
27	Capital Formation	0.0	4.8	10.0
271	Office Equipments, Furniture & Fittings	0.0	4.8	10.0
	GRAND TOTAL	61.9	152.3	305.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,102.2	1,123.4	1,233.5
211	Salaries and Allowances	745.0	954.6	1,110.2
213	Overtime	195.4	14.3	0.0
214	Leave fares	88.5	84.7	50.0
215	Retirement Benefits, Pensions, Gratuities	73.3	69.8	73.3
22	Goods & Services	68.3	188.0	374.5
221	Domestic Travel and Subsistence	0.0	4.8	10.0
223	Office Materials and Supplies	0.0	9.5	19.5
224	Operational Materials and Supplies	0.0	47.6	97.5
227	Other Operational Expenses	68.3	126.1	247.5
23	Utilities, Rentals and Property Costs	0.0	28.5	58.5
233	Routine Maintenance	0.0	28.5	58.5
27	Capital Formation	0.0	4.8	10.0
271	Office Equipments, Furniture & Fittings	0.0	4.8	10.0
GRAND TOTAL		1,170.5	1,344.7	1,676.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	26.6	98.6	197.0
221	Domestic Travel and Subsistence	0.0	28.5	58.5
227	Other Operational Expenses	26.6	70.1	138.5
	GRAND TOTAL	26.6	98.6	197.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	11.9	69.7	140.0
221	Domestic Travel and Subsistence	0.0	28.5	58.5
224	Operational Materials and Supplies	0.0	4.8	10.0
227	Other Operational Expenses	11.9	36.4	71.5
	GRAND TOTAL	11.9	69.7	140.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	6.8	58.0	116.0
221	Domestic Travel and Subsistence	0.0	28.5	58.5
224	Operational Materials and Supplies	0.0	20.0	36.4
227	Other Operational Expenses	6.8	9.5	21.1
	GRAND TOTAL	6.8	58.0	116.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	34.5	107.1	214.0
227	Other Operational Expenses	34.5	107.1	214.0
	GRAND TOTAL	34.5	107.1	214.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	26 - International Bank for Reconstruction - Loan	6,506.4	15,000.0	14,830.0
227	Other Operational Expenses	298.9	0.0	0.0
229	Other Category for Donor Funded Projects	6,207.5	15,000.0	14,830.0
	GRAND TOTAL	6,506.4	15,000.0	14,830.0

B: Other Data in 2021

1. Revenue Source: Project is fully funded by the World Bank in 2021.

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 bacillus;

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 2021 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: 23260 HPV Cervical Cancer Screening Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	3,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2021

1. Revenue Source: This project is fully funded by the Government of Papua New Guinea in 2021.

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: Environmental Health and Water Supply

Program Objectives:

To provide the rural population with safe water supply and to improve excreta disposal system.

Program Description:

Covered under this programme are: water supply, waste management, excreta disposal, food sanitation, occupational health, housing, quarantine, vector control, environmental health impact assessment and management and other public investments.

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

10473	Support to Environmental Health
10474	Water Supply & Sanitation
12059	Food Safety & Quarantine
12060	Healthy Environment & Climate Change

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,137.0	1,004.8	2,208.0
211	Salaries and Allowances	1,053.7	811.9	2,003.0
213	Overtime	1.4	11.4	11.5
214	Leave fares	37.9	68.7	68.5
215	Retirement Benefits, Pensions, Gratuities	44.0	112.8	125.0
22	Goods & Services	9.3	56.9	113.5
221	Domestic Travel and Subsistence	0.0	12.4	25.5
223	Office Materials and Supplies	0.0	9.5	19.5
224	Operational Materials and Supplies	0.0	14.3	29.5
227	Other Operational Expenses	9.3	20.7	39.0
23	Utilities, Rentals and Property Costs	0.0	4.8	10.0
233	Routine Maintenance	0.0	4.8	10.0
27	Capital Formation	0.0	9.5	19.5
271	Office Equipments, Furniture & Fittings	0.0	9.5	19.5
	GRAND TOTAL	1,146.3	1,076.0	2,351.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	26.8	64.5	128.0
221	Domestic Travel and Subsistence	0.0	36.6	75.0
224	Operational Materials and Supplies	0.0	6.7	13.5
227	Other Operational Expenses	26.8	21.2	39.5
	GRAND TOTAL	26.8	64.5	128.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	7.9	64.0	128.0
221	Domestic Travel and Subsistence	0.0	19.0	39.0
227	Other Operational Expenses	7.9	45.0	89.0
	GRAND TOTAL	7.9	64.0	128.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	9.4	42.9	86.0
221	Domestic Travel and Subsistence	0.0	22.8	44.9
227	Other Operational Expenses	9.4	20.1	41.1
	GRAND TOTAL	9.4	42.9	86.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	975.5	1,745.0	3,840.0
211	Salaries and Allowances	743.1	1,489.5	3,300.9
213	Overtime	18.0	16.8	34.7
214	Leave fares	101.4	96.5	197.9
215	Retirement Benefits, Pensions, Gratuities	113.0	142.2	306.5
22	Goods & Services	18.0	87.3	175.0
221	Domestic Travel and Subsistence	0.0	30.2	61.7
224	Operational Materials and Supplies	0.0	23.8	49.0
227	Other Operational Expenses	18.0	33.3	64.3
GRAND TOTAL		993.5	1,832.3	4,015.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	8.4	98.2	196.0
221	Domestic Travel and Subsistence	0.0	28.5	58.5
227	Other Operational Expenses	8.4	69.7	137.5
	GRAND TOTAL	8.4	98.2	196.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	14.4	94.8	190.0
221	Domestic Travel and Subsistence	0.0	19.0	39.0
227	Other Operational Expenses	14.4	75.8	151.0
	GRAND TOTAL	14.4	94.8	190.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	9.4	57.0	114.0
221	Domestic Travel and Subsistence	0.0	19.0	39.0
227	Other Operational Expenses	9.4	38.0	75.0
	GRAND TOTAL	9.4	57.0	114.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	18.5	56.2	112.0
221	Domestic Travel and Subsistence	0.0	19.0	39.0
227	Other Operational Expenses	18.5	37.2	73.0
	GRAND TOTAL	18.5	56.2	112.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	17.8	121.6	243.0
221	Domestic Travel and Subsistence	0.0	28.5	58.5
227	Other Operational Expenses	17.8	93.1	184.5
	GRAND TOTAL	17.8	121.6	243.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	8.2	58.4	117.0
221	Domestic Travel and Subsistence	0.0	28.5	58.5
224	Operational Materials and Supplies	0.0	28.5	55.5
227	Other Operational Expenses	8.2	1.4	3.0
	GRAND TOTAL	8.2	58.4	117.0

B: Other Data in 2021

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

10475	Support to Priority Health Programme
10476	Media & Print Services
10477	Health Print Shop
12061	Healthy Islands
21532	PNG Health and HIV Multilateral Partnerships
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	492.4	427.4	467.5
211	Salaries and Allowances	469.0	337.3	373.5
213	Overtime	3.5	19.0	19.0
214	Leave fares	19.9	37.8	38.0
215	Retirement Benefits, Pensions, Gratuities	0.0	33.3	37.0
22	Goods & Services	29.0	122.0	122.0
221	Domestic Travel and Subsistence	0.0	9.5	9.5
223	Office Materials and Supplies	0.0	9.5	9.5
224	Operational Materials and Supplies	0.0	20.9	21.0
227	Other Operational Expenses	29.0	82.1	82.0
23	Utilities, Rentals and Property Costs	0.0	4.8	5.0
233	Routine Maintenance	0.0	4.8	5.0
	GRAND TOTAL	521.4	554.2	594.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	17.7	42.3	85.0
223	Office Materials and Supplies	0.0	9.5	19.5
224	Operational Materials and Supplies	0.0	9.5	19.5
227	Other Operational Expenses	17.7	23.3	46.0
	GRAND TOTAL	17.7	42.3	85.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	5.3	13.8	28.0
227	Other Operational Expenses	5.3	13.8	28.0
	GRAND TOTAL	5.3	13.8	28.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	54.1	803.0	1,604.5
221	Domestic Travel and Subsistence	0.0	47.6	97.5
224	Operational Materials and Supplies	0.0	9.5	19.5
227	Other Operational Expenses	54.1	745.9	1,487.5
23	Utilities, Rentals and Property Costs	0.0	9.5	19.5
233	Routine Maintenance	0.0	9.5	19.5
27	Capital Formation	0.0	19.0	39.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	39.0
	GRAND TOTAL	54.1	831.5	1,663.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2021

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: 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	2019	2020	2021
2	EXPENSES			
	98 - Other Donor -Loan	0.0	2,300.0	14,830.0
229	Other Category for Donor Funded Projects	0.0	2,300.0	14,830.0
	GRAND TOTAL	0.0	2,300.0	14,830.0

B: Other Data in 2021

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 2021 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	2019	2020	2021
2	EXPENSES			
	83 - Other Donor - Grant	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2021

1. Revenue Source: This project is fully funded by USAID.
2. PerformanceIndicators:
 - 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 Develop
10488	Human Resource Management & Relations
12063	Goroka School of Nursing
12064	Lae School of Nursing
12065	Mendi School of Nursing
12160	Enga School of Nursing
21376	CHW Training Institutions Rehabilitation

240	Department of Health	240
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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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,938.3	7,982.7	6,343.5
211	Salaries and Allowances	1,852.3	5,037.4	3,578.0
212	Wages	1,237.7	1,438.2	1,438.0
213	Overtime	109.0	68.5	68.5
214	Leave fares	472.1	258.9	259.0
215	Retirement Benefits, Pensions, Gratuities	1,267.2	1,179.7	1,000.0
22	Goods & Services	17.8	156.9	157.0
221	Domestic Travel and Subsistence	0.0	26.6	26.5
223	Office Materials and Supplies	0.0	9.5	9.5
224	Operational Materials and Supplies	0.0	9.5	9.5
227	Other Operational Expenses	17.8	111.3	111.5
27	Capital Formation	0.0	9.5	9.5
271	Office Equipments, Furniture & Fittings	0.0	9.5	9.5
	GRAND TOTAL	4,956.1	8,149.1	6,510.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	17,772.2	9,722.8	7,239.0
211	Salaries and Allowances	16,570.1	9,329.7	6,829.5
213	Overtime	803.7	29.5	29.5
214	Leave fares	235.1	208.2	208.0
215	Retirement Benefits, Pensions, Gratuities	163.3	155.4	172.0
22	Goods & Services	1,089.1	1,147.4	671.5
221	Domestic Travel and Subsistence	0.0	14.3	14.5
224	Operational Materials and Supplies	0.0	28.5	28.5
227	Other Operational Expenses	98.5	153.0	153.0
228	Training	990.6	951.6	475.5
25	Grants Subsidies and Transfers	1,237.8	3,863.4	863.5
252	Grants/Transfers to Public Authorities	1,237.8	3,863.4	863.5
27	Capital Formation	0.0	4.8	5.0
271	Office Equipments, Furniture & Fittings	0.0	4.8	5.0
	GRAND TOTAL	20,099.1	14,738.4	8,779.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,907.9	6,698.6	4,233.5
211	Salaries and Allowances	7,212.6	5,434.6	3,355.5
213	Overtime	14.2	12.4	12.5
214	Leave fares	55.0	188.6	188.5
215	Retirement Benefits, Pensions, Gratuities	626.1	1,063.0	677.0
22	Goods & Services	17.6	100.9	101.0
221	Domestic Travel and Subsistence	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	33.3	33.5
227	Other Operational Expenses	17.6	48.6	48.5
27	Capital Formation	0.0	4.8	5.0
271	Office Equipments, Furniture & Fittings	0.0	4.8	5.0
GRAND TOTAL		7,925.5	6,804.3	4,339.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,186.5	2,135.9	1,853.0
211	Salaries and Allowances	1,018.4	1,980.1	1,692.5
213	Overtime	52.6	45.7	45.5
214	Leave fares	67.8	64.7	64.5
215	Retirement Benefits, Pensions, Gratuities	47.7	45.4	50.5
22	Goods & Services	3.6	113.0	113.0
221	Domestic Travel and Subsistence	0.0	19.0	19.0
223	Office Materials and Supplies	0.0	25.7	25.5
227	Other Operational Expenses	3.6	68.3	68.5
27	Capital Formation	0.0	4.8	5.0
271	Office Equipments, Furniture & Fittings	0.0	4.8	5.0
GRAND TOTAL		1,190.1	2,253.7	1,971.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	672.4	1,290.4	2,834.0
211	Salaries and Allowances	530.2	1,094.7	2,423.3
212	Wages	28.3	53.9	110.7
213	Overtime	10.0	14.3	29.5
214	Leave fares	47.0	44.7	91.5
215	Retirement Benefits, Pensions, Gratuities	56.9	82.8	179.0
22	Goods & Services	243.7	356.2	707.3
221	Domestic Travel and Subsistence	7.3	47.6	97.5
223	Office Materials and Supplies	6.0	28.5	58.5
224	Operational Materials and Supplies	10.0	66.6	136.5
225	Transport and Fuel	13.0	12.4	52.5
227	Other Operational Expenses	207.4	201.1	362.3
23	Utilities, Rentals and Property Costs	12.5	59.5	109.5
232	Rentals of Property	12.5	11.9	12.0
233	Routine Maintenance	0.0	47.6	97.5
27	Capital Formation	7.0	323.1	89.2
271	Office Equipments, Furniture & Fittings	7.0	37.6	89.2
273	Motor Vehicles	0.0	285.5	0.0
	GRAND TOTAL	935.6	2,029.2	3,740.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	674.3	1,172.1	2,572.0
211	Salaries and Allowances	537.5	1,037.2	2,292.7
212	Wages	52.9	50.3	103.4
213	Overtime	10.0	14.3	29.5
214	Leave fares	47.0	44.7	91.5
215	Retirement Benefits, Pensions, Gratuities	26.9	25.6	54.9
22	Goods & Services	243.0	353.3	704.3
221	Domestic Travel and Subsistence	5.0	47.6	97.5
223	Office Materials and Supplies	10.3	28.5	58.5
224	Operational Materials and Supplies	11.0	66.6	136.5
225	Transport and Fuel	7.0	9.5	49.5
227	Other Operational Expenses	209.7	201.1	362.3
23	Utilities, Rentals and Property Costs	20.0	76.1	156.0
232	Rentals of Property	10.0	28.5	58.5
233	Routine Maintenance	10.0	47.6	97.5
27	Capital Formation	5.0	317.1	60.7
271	Office Equipments, Furniture & Fittings	5.0	31.6	60.7
273	Motor Vehicles	0.0	285.5	0.0
	GRAND TOTAL	942.3	1,918.6	3,493.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	539.1	1,188.4	2,606.0
211	Salaries and Allowances	393.3	1,044.9	2,309.2
212	Wages	61.9	58.9	120.9
213	Overtime	10.0	14.3	29.5
214	Leave fares	47.0	44.7	91.5
215	Retirement Benefits, Pensions, Gratuities	26.9	25.6	54.9
22	Goods & Services	253.4	391.4	742.3
221	Domestic Travel and Subsistence	4.0	47.6	97.5
223	Office Materials and Supplies	12.0	28.5	58.5
224	Operational Materials and Supplies	15.0	66.6	136.5
225	Transport and Fuel	10.0	57.1	97.0
227	Other Operational Expenses	212.4	191.6	352.8
23	Utilities, Rentals and Property Costs	9.6	47.6	97.5
233	Routine Maintenance	9.6	47.6	97.5
27	Capital Formation	0.0	306.7	79.2
271	Office Equipments, Furniture & Fittings	0.0	21.2	79.2
273	Motor Vehicles	0.0	285.5	0.0
	GRAND TOTAL	802.1	1,934.1	3,525.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	537.5	917.6	1,980.0
211	Salaries and Allowances	228.5	623.6	1,371.5
212	Wages	165.3	157.3	322.8
213	Overtime	20.0	19.0	39.0
214	Leave fares	70.0	66.6	136.5
215	Retirement Benefits, Pensions, Gratuities	53.7	51.1	110.2
22	Goods & Services	254.1	381.9	732.8
221	Domestic Travel and Subsistence	5.0	47.6	97.5
223	Office Materials and Supplies	10.0	28.5	58.5
224	Operational Materials and Supplies	21.0	66.6	136.5
225	Transport and Fuel	10.0	38.1	78.0
227	Other Operational Expenses	208.1	201.1	362.3
23	Utilities, Rentals and Property Costs	5.0	47.6	97.5
233	Routine Maintenance	5.0	47.6	97.5
27	Capital Formation	0.0	306.5	69.7
271	Office Equipments, Furniture & Fittings	0.0	21.0	69.7
273	Motor Vehicles	0.0	285.5	0.0
	GRAND TOTAL	796.6	1,653.6	2,880.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2021

1. Revenue Source: This program is fully funded by Government of Papua New Guinea in 2021.

2. Performance Indicators:

- 2.1. 12 Community Health Workers Training Schools upgraded and fully equipped;
- 2.2. Number of management and clinical trainings conducted to up-skill the front-line health workers; and
- 2.3. Quality primary health services provided to the rural population.

Components for 2021 include:

1. Construction of St. Margaret School for new Classrooms, Library and Administration Office (at Ururu campus near Popondetta town);
2. St. Margaret School Female and Male Dormitories (at Ururu campus new site near Popondetta town);
3. St. Margaret School new kitchen and mess for students (at Ururu campus, new Popondetta town);
4. St. Margaret School; upgrading of dormitories for female & male (at Oro Bay for practical students); and
5. Project Administration and Logistic support.

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 12 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	Area Medical Stores Rehabilitation Program
21375	Medical Equipment/Cold Chain
22309	Health Infrastructure

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	771.4	742.2	813.0
211	Salaries and Allowances	654.9	605.0	670.0
213	Overtime	19.7	19.0	19.0
214	Leave fares	37.3	61.6	61.5
215	Retirement Benefits, Pensions, Gratuities	59.5	56.6	62.5
22	Goods & Services	233,565.8	247,227.8	119,622.6
221	Domestic Travel and Subsistence	0.0	95.2	95.0
223	Office Materials and Supplies	0.0	20.0	20.0
224	Operational Materials and Supplies	233,565.8	246,636.8	119,031.6
227	Other Operational Expenses	0.0	475.8	476.0
23	Utilities, Rentals and Property Costs	0.0	19.0	19.0
233	Routine Maintenance	0.0	19.0	19.0
27	Capital Formation	0.0	9.5	9.5
271	Office Equipments, Furniture & Fittings	0.0	9.5	9.5
	GRAND TOTAL	234,337.2	247,998.5	120,464.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	879.4	818.0	897.0
211	Salaries and Allowances	803.1	720.4	798.0
213	Overtime	21.2	20.2	20.0
214	Leave fares	39.4	62.5	62.5
215	Retirement Benefits, Pensions, Gratuities	15.7	14.9	16.5
22	Goods & Services	359.9	471.2	471.5
221	Domestic Travel and Subsistence	0.0	47.6	47.5
223	Office Materials and Supplies	0.0	10.8	11.0
224	Operational Materials and Supplies	299.2	289.8	290.0
225	Transport and Fuel	0.0	39.0	39.0
227	Other Operational Expenses	60.7	84.0	84.0
23	Utilities, Rentals and Property Costs	0.0	48.8	49.0
233	Routine Maintenance	0.0	48.8	49.0
27	Capital Formation	0.0	296.9	11.5
271	Office Equipments, Furniture & Fittings	0.0	11.4	11.5
273	Motor Vehicles	0.0	285.5	0.0
	GRAND TOTAL	1,239.3	1,634.9	1,429.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	822.6	783.7	860.0
211	Salaries and Allowances	760.5	695.4	770.0
213	Overtime	18.7	17.8	18.0
214	Leave fares	30.0	57.7	57.5
215	Retirement Benefits, Pensions, Gratuities	13.4	12.8	14.5
22	Goods & Services	257.6	356.1	356.0
221	Domestic Travel and Subsistence	0.0	47.6	47.5
223	Office Materials and Supplies	0.0	9.5	9.5
224	Operational Materials and Supplies	195.5	158.0	158.0
225	Transport and Fuel	0.0	23.8	24.0
227	Other Operational Expenses	62.1	117.2	117.0
23	Utilities, Rentals and Property Costs	0.0	19.0	19.0
233	Routine Maintenance	0.0	19.0	19.0
27	Capital Formation	0.0	154.1	11.5
271	Office Equipments, Furniture & Fittings	0.0	11.4	11.5
273	Motor Vehicles	0.0	142.7	0.0
	GRAND TOTAL	1,080.2	1,312.9	1,246.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	444.5	447.5	488.0
211	Salaries and Allowances	391.0	361.6	400.5
213	Overtime	15.0	14.3	14.5
214	Leave fares	25.3	59.0	59.0
215	Retirement Benefits, Pensions, Gratuities	13.2	12.6	14.0
22	Goods & Services	250.7	329.1	329.5
221	Domestic Travel and Subsistence	0.0	47.6	47.5
223	Office Materials and Supplies	0.0	9.5	9.5
224	Operational Materials and Supplies	200.0	156.9	157.0
225	Transport and Fuel	0.0	23.8	24.0
227	Other Operational Expenses	50.7	91.3	91.5
23	Utilities, Rentals and Property Costs	0.0	19.0	19.0
233	Routine Maintenance	0.0	19.0	19.0
27	Capital Formation	0.0	154.1	11.5
271	Office Equipments, Furniture & Fittings	0.0	11.4	11.5
273	Motor Vehicles	0.0	142.7	0.0
	GRAND TOTAL	695.2	949.7	848.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	351.6	321.9	350.0
211	Salaries and Allowances	323.6	250.7	277.5
213	Overtime	2.9	14.3	14.5
214	Leave fares	17.7	47.6	47.5
215	Retirement Benefits, Pensions, Gratuities	7.4	9.3	10.5
22	Goods & Services	353.6	561.3	561.0
221	Domestic Travel and Subsistence	0.0	47.6	47.5
223	Office Materials and Supplies	0.0	9.5	9.5
224	Operational Materials and Supplies	192.4	192.7	192.5
225	Transport and Fuel	0.0	39.0	39.0
227	Other Operational Expenses	161.2	272.5	272.5
23	Utilities, Rentals and Property Costs	232.9	334.3	334.5
232	Rentals of Property	232.9	285.5	285.5
233	Routine Maintenance	0.0	48.8	49.0
27	Capital Formation	0.0	154.1	11.5
271	Office Equipments, Furniture & Fittings	0.0	11.4	11.5
273	Motor Vehicles	0.0	142.7	0.0
	GRAND TOTAL	938.1	1,371.6	1,257.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	401.4	349.7	382.0
211	Salaries and Allowances	365.3	291.1	322.0
213	Overtime	8.0	14.3	14.5
214	Leave fares	20.2	35.0	35.0
215	Retirement Benefits, Pensions, Gratuities	7.9	9.3	10.5
22	Goods & Services	159.0	335.2	335.0
221	Domestic Travel and Subsistence	0.0	47.6	47.5
223	Office Materials and Supplies	0.0	9.5	9.5
224	Operational Materials and Supplies	132.5	159.1	159.0
225	Transport and Fuel	0.0	23.8	24.0
227	Other Operational Expenses	26.5	95.2	95.0
23	Utilities, Rentals and Property Costs	0.0	19.0	19.0
233	Routine Maintenance	0.0	19.0	19.0
27	Capital Formation	0.0	154.1	11.5
271	Office Equipments, Furniture & Fittings	0.0	11.4	11.5
273	Motor Vehicles	0.0	142.7	0.0
	GRAND TOTAL	560.4	858.0	747.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	238.7	223.7	244.5
211	Salaries and Allowances	214.3	182.5	202.0
213	Overtime	1.8	14.3	14.5
214	Leave fares	14.8	18.3	18.5
215	Retirement Benefits, Pensions, Gratuities	7.8	8.6	9.5
22	Goods & Services	163.1	390.2	390.5
221	Domestic Travel and Subsistence	0.0	47.6	47.5
223	Office Materials and Supplies	0.0	9.5	9.5
224	Operational Materials and Supplies	129.2	157.0	157.0
225	Transport and Fuel	0.0	23.8	24.0
227	Other Operational Expenses	33.9	152.3	152.5
23	Utilities, Rentals and Property Costs	0.0	19.0	19.0
233	Routine Maintenance	0.0	19.0	19.0
27	Capital Formation	0.0	154.1	11.5
271	Office Equipments, Furniture & Fittings	0.0	11.4	11.5
273	Motor Vehicles	0.0	142.7	0.0
	GRAND TOTAL	401.8	787.0	665.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
27	Capital Formation	1,230.4	951.6	1,903.0
275	Plant, Equipment & Machinery	1,230.4	951.6	1,903.0
	GRAND TOTAL	1,230.4	951.6	1,903.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	20,493.8	14,291.5	8,291.5
224	Operational Materials and Supplies	0.0	4,775.7	7,291.5
227	Other Operational Expenses	20,493.8	9,515.8	1,000.0
	GRAND TOTAL	20,493.8	14,291.5	8,291.5

B: Other Data in 2021

240	Department of Health	240
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Project: 21374 Area Medical Stores Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	400.0	4,000.0	0.0
227	Other Operational Expenses	100.0	500.0	0.0
276	Construction, Renovation and Improvements	300.0	3,500.0	0.0
	GRAND TOTAL	400.0	4,000.0	0.0

B: Other Data in 2021

1. Revenue Source: Project is fully funded by the Government of Papua New Guinea in 2021.
2. Performance Indicators:
 - 2.1 Fully functional and equipped Area Medical Store at Butuwin for the New Guinea Islands Region (Kokopo)
 - 2.2 Improved delivery of medical supplies to the Provincial Hospital and Rural Health facilities;
 - 2.3 Efficiency of delivery of healthcare services to the people; and
 - 2.4 Area Medical Stores in Lae (for MOMASE Region) and Mount Hagen (for Highlands Region) are fully rehabilitated and equipped with medical supplies.
3. Components for 2021 include:
 - 3.1. Construction of Butuwin Area Medical Store in Kokopo for NGI Region; and
 - 3.2. Project Administration and logistic support.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	400.0	1,000.0	0.0
227	Other Operational Expenses	100.0	300.0	0.0
275	Plant, Equipment & Machinery	300.0	700.0	0.0
	GRAND TOTAL	400.0	1,000.0	0.0

B: Other Data in 2021

1. Revenue Source: Project is fully funded by the Government of Papua New Guinea in 2021.

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 Provincial Hospitals and Lower Level HealthFacilities; 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 including; Lamusmus in New Ireland Province, Baro in West Sepik Province and Gagma Buno in Simbu Province
- 3.2. Supply, installation and commissioning of medical equipments to selected health facilities;
- 3.3. Training and capacity building on installation andusage of medical equipments; and
- 3.4 Project Administration and Logistic Support.

240	Department of Health	240
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Project: 22309 Health Infrastructure

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	8,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	8,000.0

B: Other Data in 2021

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

2. Performance Indicator:

- a) Fully functional and operational Provincial Transit Medical Stores
- ;b) Fully functional and operational Area Medical Stores in the four regions
- c) Improved training facilities and living quarters for both students and staff; and
- d) Improved health services deliveries in the communities.

The components for 2021 includes:

- a) Construction of Provincial Transit Medical Stores
- ;b) Construction and rehabilitation of Area Medical Stores in the four regions
- c) Construction and rehabilitation of Community Health Workers Training Institutions.
- d) Rehabilitation of lower level health facilities; and
- e) Project Administration and logistic support.

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 24 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
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,998.8	2,958.2	3,257.5
211	Salaries and Allowances	2,795.9	2,649.7	2,934.0
213	Overtime	0.0	46.0	46.0
214	Leave fares	69.8	121.6	121.5
215	Retirement Benefits, Pensions, Gratuities	133.1	140.9	156.0
22	Goods & Services	320.3	690.7	691.0
221	Domestic Travel and Subsistence	0.0	249.3	249.5
223	Office Materials and Supplies	0.0	28.5	28.5
224	Operational Materials and Supplies	0.0	19.0	19.0
227	Other Operational Expenses	320.3	393.9	394.0
23	Utilities, Rentals and Property Costs	0.0	19.0	19.0
233	Routine Maintenance	0.0	19.0	19.0
27	Capital Formation	0.0	19.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	19.0
	GRAND TOTAL	3,319.1	3,686.9	3,986.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	81.6	189.5	189.5
221	Domestic Travel and Subsistence	0.0	110.8	111.0
223	Office Materials and Supplies	0.0	9.5	9.5
227	Other Operational Expenses	81.6	69.2	69.0
23	Utilities, Rentals and Property Costs	0.0	5.7	5.5
233	Routine Maintenance	0.0	5.7	5.5
	GRAND TOTAL	81.6	195.2	195.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	225.8	539.4	539.5
221	Domestic Travel and Subsistence	0.0	354.0	354.0
223	Office Materials and Supplies	0.0	9.5	9.5
227	Other Operational Expenses	225.8	175.9	176.0
	GRAND TOTAL	225.8	539.4	539.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	11.7	90.7	91.0
221	Domestic Travel and Subsistence	0.0	73.3	73.5
224	Operational Materials and Supplies	0.0	4.8	5.0
227	Other Operational Expenses	11.7	12.6	12.5
27	Capital Formation	0.0	23.8	24.0
271	Office Equipments, Furniture & Fittings	0.0	23.8	24.0
	GRAND TOTAL	11.7	114.5	115.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	11.7	103.4	103.5
221	Domestic Travel and Subsistence	0.0	72.3	72.5
223	Office Materials and Supplies	0.0	9.5	9.5
227	Other Operational Expenses	11.7	21.6	21.5
	GRAND TOTAL	11.7	103.4	103.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	20.5	142.8	285.0
221	Domestic Travel and Subsistence	0.0	47.6	97.5
227	Other Operational Expenses	20.5	95.2	187.5
	GRAND TOTAL	20.5	142.8	285.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	11.3	39.7	81.2
221	Domestic Travel and Subsistence	0.0	9.5	19.5
227	Other Operational Expenses	11.3	30.2	61.7
27	Capital Formation	0.0	3.8	5.8
271	Office Equipments, Furniture & Fittings	0.0	3.8	5.8
	GRAND TOTAL	11.3	43.5	87.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	961.0	831.2	916.5
211	Salaries and Allowances	864.3	734.2	813.0
213	Overtime	16.0	15.2	15.0
214	Leave fares	22.0	20.9	21.0
215	Retirement Benefits, Pensions, Gratuities	58.7	60.9	67.5
22	Goods & Services	32.0	205.7	206.0
221	Domestic Travel and Subsistence	0.0	23.8	24.0
223	Office Materials and Supplies	0.0	9.5	9.5
227	Other Operational Expenses	32.0	172.4	172.5
23	Utilities, Rentals and Property Costs	0.0	19.0	19.0
233	Routine Maintenance	0.0	19.0	19.0
GRAND TOTAL		993.0	1,055.9	1,141.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	10.1	101.8	203.0
221	Domestic Travel and Subsistence	0.0	46.6	95.5
227	Other Operational Expenses	10.1	55.2	107.5
	GRAND TOTAL	10.1	101.8	203.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,755.2	1,939.8	2,133.0
211	Salaries and Allowances	1,470.8	1,645.9	1,822.5
213	Overtime	42.9	40.9	41.0
214	Leave fares	77.4	96.9	97.0
215	Retirement Benefits, Pensions, Gratuities	164.1	156.1	172.5
22	Goods & Services	71.8	196.8	196.5
221	Domestic Travel and Subsistence	0.0	38.7	38.5
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	19.0	19.0
227	Other Operational Expenses	71.8	120.1	120.0
23	Utilities, Rentals and Property Costs	0.0	9.5	9.5
233	Routine Maintenance	0.0	9.5	9.5
27	Capital Formation	0.0	19.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	19.0
GRAND TOTAL		1,827.0	2,165.1	2,358.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	7.5	23.8	49.0
221	Domestic Travel and Subsistence	0.0	9.5	19.5
227	Other Operational Expenses	7.5	14.3	29.5
27	Capital Formation	0.0	20.0	39.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	39.0
	GRAND TOTAL	7.5	43.8	88.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	11.5	103.7	208.0
221	Domestic Travel and Subsistence	0.0	22.8	47.0
223	Office Materials and Supplies	0.0	9.5	19.5
227	Other Operational Expenses	11.5	71.4	141.5
	GRAND TOTAL	11.5	103.7	208.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	10.9	48.8	98.0
221	Domestic Travel and Subsistence	0.0	19.0	36.7
223	Office Materials and Supplies	0.0	9.5	19.5
227	Other Operational Expenses	10.9	20.3	41.8
	GRAND TOTAL	10.9	48.8	98.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	538.8	1,334.4	2,669.0
221	Domestic Travel and Subsistence	0.0	237.9	488.0
227	Other Operational Expenses	538.8	1,096.5	2,181.0
	GRAND TOTAL	538.8	1,334.4	2,669.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	613.2	2,097.0	2,294.5
211	Salaries and Allowances	286.9	1,740.9	1,928.0
213	Overtime	90.0	129.4	129.5
214	Leave fares	139.0	132.3	132.5
215	Retirement Benefits, Pensions, Gratuities	97.3	94.4	104.5
22	Goods & Services	109.2	366.2	366.5
221	Domestic Travel and Subsistence	0.0	52.3	52.5
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	9.5	9.5
227	Other Operational Expenses	109.2	285.4	285.5
	GRAND TOTAL	722.4	2,463.2	2,661.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	7,627.4	7,861.5	13,732.6
221	Domestic Travel and Subsistence	0.0	38.1	68.0
223	Office Materials and Supplies	20.0	38.1	94.3
224	Operational Materials and Supplies	2,068.7	3,026.0	6,052.0
225	Transport and Fuel	995.0	951.6	1,951.5
227	Other Operational Expenses	4,543.7	3,807.7	5,566.8
23	Utilities, Rentals and Property Costs	12,500.0	19,164.8	10,146.5
232	Rentals of Property	12,500.0	19,031.6	9,980.0
233	Routine Maintenance	0.0	133.2	166.5
25	Grants Subsidies and Transfers	0.0	47.6	97.5
251	Membership Fees, Subscriptions & Contribution	0.0	47.6	97.5
27	Capital Formation	0.0	65.8	85.2
271	Office Equipments, Furniture & Fittings	0.0	65.8	85.2
GRAND TOTAL		20,127.4	27,139.7	24,061.8

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	10.9	26.1	26.0
227	Other Operational Expenses	10.9	26.1	26.0
	GRAND TOTAL	10.9	26.1	26.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,984.6	797.3	1,594.0
221	Domestic Travel and Subsistence	0.0	237.9	698.0
223	Office Materials and Supplies	0.0	19.0	39.0
224	Operational Materials and Supplies	0.0	19.0	39.0
227	Other Operational Expenses	1,984.6	521.4	818.0
27	Capital Formation	0.0	19.0	39.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	39.0
	GRAND TOTAL	1,984.6	816.3	1,633.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	11.2	21.9	44.0
223	Office Materials and Supplies	0.0	19.0	39.0
227	Other Operational Expenses	11.2	2.9	5.0
27	Capital Formation	0.0	4.8	10.0
271	Office Equipments, Furniture & Fittings	0.0	4.8	10.0
	GRAND TOTAL	11.2	26.7	54.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	323.2	897.1	985.5
211	Salaries and Allowances	198.7	778.7	862.0
213	Overtime	20.0	19.0	19.0
214	Leave fares	55.5	52.8	53.0
215	Retirement Benefits, Pensions, Gratuities	49.0	46.6	51.5
22	Goods & Services	165.3	106.7	106.5
221	Domestic Travel and Subsistence	0.0	47.6	47.5
223	Office Materials and Supplies	0.0	9.5	9.5
224	Operational Materials and Supplies	0.0	9.5	9.5
227	Other Operational Expenses	165.3	40.1	40.0
23	Utilities, Rentals and Property Costs	0.0	13.3	13.5
233	Routine Maintenance	0.0	13.3	13.5
27	Capital Formation	0.0	293.8	294.0
271	Office Equipments, Furniture & Fittings	0.0	293.8	294.0
GRAND TOTAL		488.5	1,310.9	1,399.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	28.1	76.7	153.0
221	Domestic Travel and Subsistence	0.0	17.0	34.9
227	Other Operational Expenses	28.1	59.7	118.1
	GRAND TOTAL	28.1	76.7	153.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	43.8	166.5	333.0
221	Domestic Travel and Subsistence	0.0	13.9	28.6
223	Office Materials and Supplies	0.0	9.5	19.5
227	Other Operational Expenses	43.8	143.1	284.9
	GRAND TOTAL	43.8	166.5	333.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	11 - Peoples Republic of China - Grant	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2021

1. Revenue Source: Program is fully funded by the Peoples Republic of China in 2021.

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 2021 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2021

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 healthworkers; 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	14,660.1	13,280.7	11,931.5
211	Salaries and Allowances	12,594.9	11,572.2	10,072.0
213	Overtime	6.0	18.9	19.0
214	Leave fares	294.5	285.1	285.0
215	Retirement Benefits, Pensions, Gratuities	1,764.7	1,404.5	1,555.5
22	Goods & Services	162.4	268.7	268.5
221	Domestic Travel and Subsistence	67.7	47.6	47.5
223	Office Materials and Supplies	14.0	19.0	19.0
224	Operational Materials and Supplies	0.0	9.5	9.5
227	Other Operational Expenses	80.7	192.6	192.5
27	Capital Formation	0.0	9.5	9.5
271	Office Equipments, Furniture & Fittings	0.0	9.5	9.5
	GRAND TOTAL	14,822.5	13,558.9	12,209.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	555.3	386.6	423.0
211	Salaries and Allowances	504.9	292.9	324.5
213	Overtime	4.0	15.2	15.0
214	Leave fares	26.4	32.4	32.5
215	Retirement Benefits, Pensions, Gratuities	20.0	46.1	51.0
22	Goods & Services	16.4	142.8	142.5
221	Domestic Travel and Subsistence	0.0	47.6	47.5
227	Other Operational Expenses	16.4	95.2	95.0
	GRAND TOTAL	571.7	529.4	565.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	22.3	466.2	466.0
221	Domestic Travel and Subsistence	0.0	142.7	142.5
223	Office Materials and Supplies	0.0	19.0	19.0
224	Operational Materials and Supplies	0.0	19.0	19.0
227	Other Operational Expenses	22.3	285.5	285.5
27	Capital Formation	0.0	9.5	9.5
271	Office Equipments, Furniture & Fittings	0.0	9.5	9.5
	GRAND TOTAL	22.3	475.7	475.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	573.6	920.0	994.0
211	Salaries and Allowances	370.2	655.7	726.0
212	Wages	99.1	94.8	95.0
213	Overtime	28.0	26.6	26.5
214	Leave fares	53.0	103.7	103.5
215	Retirement Benefits, Pensions, Gratuities	23.3	39.2	43.0
22	Goods & Services	30.6	49.3	49.5
221	Domestic Travel and Subsistence	0.0	9.5	9.5
223	Office Materials and Supplies	6.8	8.1	8.0
224	Operational Materials and Supplies	12.5	21.0	21.0
225	Transport and Fuel	2.5	5.9	6.0
227	Other Operational Expenses	8.8	4.8	5.0
23	Utilities, Rentals and Property Costs	0.0	7.2	7.0
233	Routine Maintenance	0.0	7.2	7.0
	GRAND TOTAL	604.2	976.5	1,050.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	543.0	641.0	699.5
211	Salaries and Allowances	433.7	524.6	581.0
212	Wages	21.1	31.0	31.0
213	Overtime	6.0	7.2	7.0
214	Leave fares	55.8	53.1	53.0
215	Retirement Benefits, Pensions, Gratuities	26.4	25.1	27.5
22	Goods & Services	451.2	986.3	986.5
221	Domestic Travel and Subsistence	0.0	23.8	24.0
223	Office Materials and Supplies	2.2	19.0	19.0
224	Operational Materials and Supplies	50.0	448.7	448.5
225	Transport and Fuel	3.4	19.0	19.0
227	Other Operational Expenses	395.6	475.8	476.0
23	Utilities, Rentals and Property Costs	8.0	28.5	28.5
233	Routine Maintenance	8.0	28.5	28.5
27	Capital Formation	0.0	19.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	19.0
	GRAND TOTAL	1,002.2	1,674.8	1,733.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,304.6	221.4	241.0
211	Salaries and Allowances	1,254.0	159.2	176.0
213	Overtime	0.0	5.2	5.0
214	Leave fares	27.3	28.5	28.5
215	Retirement Benefits, Pensions, Gratuities	23.3	28.5	31.5
22	Goods & Services	24.4	109.4	109.5
221	Domestic Travel and Subsistence	0.0	4.8	5.0
223	Office Materials and Supplies	0.0	9.5	9.5
227	Other Operational Expenses	24.4	95.1	95.0
25	Grants Subsidies and Transfers	0.0	190.3	95.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	190.3	95.0
	GRAND TOTAL	1,329.0	521.1	445.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	7.7	18.7	37.0
227	Other Operational Expenses	7.7	18.7	37.0
	GRAND TOTAL	7.7	18.7	37.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	12,033.9	8,798.3	0.0
211	Salaries and Allowances	11,421.7	8,212.5	0.0
213	Overtime	169.9	158.9	0.0
214	Leave fares	237.0	225.5	0.0
215	Retirement Benefits, Pensions, Gratuities	188.0	178.9	0.0
217	Contract Officers Education Benefits	17.3	22.5	0.0
22	Goods & Services	214.8	276.9	0.0
221	Domestic Travel and Subsistence	4.1	5.6	0.0
223	Office Materials and Supplies	28.3	27.4	0.0
224	Operational Materials and Supplies	34.1	32.5	0.0
225	Transport and Fuel	100.0	95.3	0.0
227	Other Operational Expenses	48.3	116.1	0.0
23	Utilities, Rentals and Property Costs	65.3	63.0	0.0
233	Routine Maintenance	65.3	63.0	0.0
27	Capital Formation	38.4	36.6	0.0
271	Office Equipments, Furniture & Fittings	19.2	18.3	0.0
276	Construction, Renovation and Improvements	19.2	18.3	0.0
	GRAND TOTAL	12,352.4	9,174.8	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	869.3	890.9	975.5
211	Salaries and Allowances	711.4	657.8	728.5
213	Overtime	20.0	28.5	28.5
214	Leave fares	68.7	76.1	76.0
215	Retirement Benefits, Pensions, Gratuities	69.2	128.5	142.5
22	Goods & Services	191.7	181.1	181.0
221	Domestic Travel and Subsistence	0.0	21.9	22.0
223	Office Materials and Supplies	9.8	38.1	38.0
224	Operational Materials and Supplies	167.7	28.5	28.5
227	Other Operational Expenses	14.2	92.6	92.5
23	Utilities, Rentals and Property Costs	5.0	47.6	47.5
233	Routine Maintenance	5.0	47.6	47.5
GRAND TOTAL		1,066.0	1,119.6	1,204.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	31.1	65.3	129.5
221	Domestic Travel and Subsistence	0.0	9.5	19.5
223	Office Materials and Supplies	0.0	7.6	15.5
224	Operational Materials and Supplies	0.0	9.5	19.5
227	Other Operational Expenses	31.1	38.7	75.0
23	Utilities, Rentals and Property Costs	0.0	9.5	19.5
233	Routine Maintenance	0.0	9.5	19.5
	GRAND TOTAL	31.1	74.8	149.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	31.9	57.7	114.0
221	Domestic Travel and Subsistence	0.0	9.5	19.5
224	Operational Materials and Supplies	0.0	19.0	39.0
227	Other Operational Expenses	31.9	29.2	55.5
23	Utilities, Rentals and Property Costs	0.0	19.0	39.0
233	Routine Maintenance	0.0	19.0	39.0
	GRAND TOTAL	31.9	76.7	153.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	16.1	39.4	78.0
221	Domestic Travel and Subsistence	0.0	9.5	19.5
224	Operational Materials and Supplies	0.0	9.5	19.5
227	Other Operational Expenses	16.1	20.4	39.0
23	Utilities, Rentals and Property Costs	0.0	19.0	39.0
233	Routine Maintenance	0.0	19.0	39.0
	GRAND TOTAL	16.1	58.4	117.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	5.7	23.5	47.0
221	Domestic Travel and Subsistence	0.0	3.8	8.0
227	Other Operational Expenses	5.7	19.7	39.0
	GRAND TOTAL	5.7	23.5	47.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	7.0	26.4	52.0
221	Domestic Travel and Subsistence	0.0	6.7	13.5
227	Other Operational Expenses	7.0	19.7	38.5
	GRAND TOTAL	7.0	26.4	52.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	7.0	26.4	52.0
221	Domestic Travel and Subsistence	0.0	6.7	13.5
227	Other Operational Expenses	7.0	19.7	38.5
	GRAND TOTAL	7.0	26.4	52.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	9.1	31.3	63.0
221	Domestic Travel and Subsistence	0.0	9.5	19.5
227	Other Operational Expenses	9.1	21.8	43.5
	GRAND TOTAL	9.1	31.3	63.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	6.0	24.6	50.0
221	Domestic Travel and Subsistence	0.0	4.8	11.0
227	Other Operational Expenses	6.0	19.8	39.0
	GRAND TOTAL	6.0	24.6	50.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	7.0	26.4	52.0
221	Domestic Travel and Subsistence	0.0	6.7	13.5
227	Other Operational Expenses	7.0	19.7	38.5
	GRAND TOTAL	7.0	26.4	52.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	5.8	23.4	47.0
221	Domestic Travel and Subsistence	0.0	3.8	8.0
227	Other Operational Expenses	5.8	19.6	39.0
	GRAND TOTAL	5.8	23.4	47.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	7.0	26.4	52.0
221	Domestic Travel and Subsistence	0.0	6.7	13.5
227	Other Operational Expenses	7.0	19.7	38.5
	GRAND TOTAL	7.0	26.4	52.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	6.3	26.4	52.0
221	Domestic Travel and Subsistence	0.0	6.7	13.5
227	Other Operational Expenses	6.3	19.7	38.5
	GRAND TOTAL	6.3	26.4	52.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	6.2	24.4	49.0
221	Domestic Travel and Subsistence	0.0	4.8	10.0
227	Other Operational Expenses	6.2	19.6	39.0
	GRAND TOTAL	6.2	24.4	49.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	7.0	26.3	52.0
221	Domestic Travel and Subsistence	0.0	6.7	13.5
227	Other Operational Expenses	7.0	19.6	38.5
	GRAND TOTAL	7.0	26.3	52.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	6.9	26.3	52.0
221	Domestic Travel and Subsistence	0.0	6.7	13.5
227	Other Operational Expenses	6.9	19.6	38.5
	GRAND TOTAL	6.9	26.3	52.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,324.3	1,363.3	3,001.0
211	Salaries and Allowances	1,186.8	1,220.5	2,701.9
213	Overtime	4.0	14.3	29.5
214	Leave fares	77.9	74.4	152.7
215	Retirement Benefits, Pensions, Gratuities	55.6	54.1	116.9
22	Goods & Services	52.9	1,077.6	3,837.0
221	Domestic Travel and Subsistence	0.0	212.2	435.0
223	Office Materials and Supplies	0.0	28.5	58.5
224	Operational Materials and Supplies	0.0	666.1	3,050.0
227	Other Operational Expenses	52.9	170.8	293.5
23	Utilities, Rentals and Property Costs	0.0	19.0	39.0
233	Routine Maintenance	0.0	19.0	39.0
27	Capital Formation	0.0	19.0	39.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	39.0
	GRAND TOTAL	1,377.2	2,478.9	6,916.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	11.4	31.5	63.0
227	Other Operational Expenses	11.4	31.5	63.0
	GRAND TOTAL	11.4	31.5	63.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	16.2	101.4	203.0
221	Domestic Travel and Subsistence	0.0	4.8	10.0
223	Office Materials and Supplies	0.0	9.5	19.5
224	Operational Materials and Supplies	0.0	9.5	19.5
227	Other Operational Expenses	16.2	77.6	154.0
	GRAND TOTAL	16.2	101.4	203.0

B: Other Data in 2021

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Bilateral Creditors

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:

23491 DFAT- WHO PNG Bilateral Partnership 2018-2022

240	Department of Health	240
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Project: 23491 DFAT- WHO PNG Bilateral Partnership 2018-2022

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	5,830.0
229	Other Category for Donor Funded Projects	0.0	0.0	5,830.0
	GRAND TOTAL	0.0	0.0	5,830.0

B: Other Data in 2021

1. Revenue Source: This project is fully funded by DFAT in 2021.

2. Performance Indicators:

2.1. Number of Rural Health Services Outreach programs carried out;

2.2. Effective Health service delivery programs; and

2.3. Improved deliver of health outcomes.

3. Components for 2021 include:

3.1. Deliver services at front-line facilities through Outreach programs;

3.2. Undertake prevention, detection and response to COVID-19

3.3. Public Health Awareness on communicable diseases including; Malaria, HIV, TB; and

3.4. Strengthen Provincial Health Authorities to improve delivery of health outcomes including; immunisation coverage, maternal and child health, family planning and other services.

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	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	3,989.8	6,909.9	2,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	3,989.8	6,909.9	2,000.0
	GRAND TOTAL	3,989.8	6,909.9	2,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	613.3	681.8	1,494.0
211	Salaries and Allowances	502.4	545.3	1,207.5
213	Overtime	10.0	10.9	22.5
214	Leave fares	38.3	65.9	135.3
215	Retirement Benefits, Pensions, Gratuities	62.6	59.7	128.7
22	Goods & Services	12.7	199.8	398.0
221	Domestic Travel and Subsistence	0.0	28.5	58.5
223	Office Materials and Supplies	0.0	19.0	39.0
224	Operational Materials and Supplies	0.0	57.1	117.0
227	Other Operational Expenses	12.7	95.2	183.5
27	Capital Formation	0.0	19.0	39.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	39.0
GRAND TOTAL		626.0	900.6	1,931.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	189.0	1,398.8	2,796.5
221	Domestic Travel and Subsistence	0.0	475.8	976.0
223	Office Materials and Supplies	0.0	19.0	39.0
224	Operational Materials and Supplies	0.0	19.0	39.0
227	Other Operational Expenses	189.0	885.0	1,742.5
27	Capital Formation	0.0	28.5	58.5
271	Office Equipments, Furniture & Fittings	0.0	28.5	58.5
	GRAND TOTAL	189.0	1,427.3	2,855.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	0.0	0.0
227	Other Operational Expenses	150.0	0.0	0.0
274	Feasibility Studies & Project Preparation	150.0	0.0	0.0
276	Construction, Renovation and Improvements	600.0	0.0	0.0
	GRAND TOTAL	900.0	0.0	0.0

B: Other Data in 2021

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1. Functional and Operational Provincial Transit Medical Stores for Manus, Oro, Jiwaka, Central, Kiunga, Gulf and Western Highlands Provinces
 - 2.2. Completed number of Provincial Transit Medical Stores
 - 2.3. Completed number of Houses for the Pharmacists and Storeman in number Provinces; and
 - 2.4. Number of vaccine chillers fully installed in number of Provinces (with pallet racking for storage of medicines, Vaccine Chiller Units for cooling and Gensets).
3. Components for 2021 include:
 - 3.1 Continue construction of Manus Transit Medical Store with duplex for staff accommodation;
 - 3.2 Conduct Feasibility Study and Construction of Provincial Transit Medical Stores for:
 - 3.3 Oro Medical Stores
 - 3.4 Construction of Kiunga Medical Stores (Daru);
 - 3.5 Construction of Jiwaka Provincial Medical Stores (Banz District)
 - 3.6 Construction of Central Provincial Medical Store;
 - 3.7 Construction of Gulf Provincial Transit Medical Store
 - 3.8 Construction of Western Highlands Medical Stores; and
4. Project Administration for the remaining stores.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	3,000.0	0.0
227	Other Operational Expenses	2,000.0	3,000.0	0.0
	16 - Asian Development Bank - Loan	0.0	18,900.0	0.0
229	Other Category for Donor Funded Projects	0.0	18,900.0	0.0
	98 - Other Donor -Loan	0.0	1,800.0	0.0
229	Other Category for Donor Funded Projects	0.0	1,800.0	0.0
	GRAND TOTAL	2,000.0	23,700.0	0.0

B: Other Data in 2021

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;
- 3.3. Human Resource development and capacity building;
- 3.4. 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	64,000.0	20,000.0	0.0
227	Other Operational Expenses	1,000.0	500.0	0.0
274	Feasibility Studies & Project Preparation	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	62,000.0	19,500.0	0.0
	GRAND TOTAL	64,000.0	20,000.0	0.0

B: Other Data in 2021

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 as per 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. Kompiam 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: Family Health 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:

23494 Support for New Vaccination Program

240	Department of Health	240
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Project: 23494 Support for New Vaccination Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	4,450.0
229	Other Category for Donor Funded Projects	0.0	0.0	4,450.0
	GRAND TOTAL	0.0	0.0	4,450.0

B: Other Data in 2021

1. Revenue Source:

The New Zealand Government is fully funding this program in 2021.

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 healthspecialised trainings conducted for health workers.

3. Components for 2021include:

3.1 Funding support for early detection of Polio or other disease outbreak;

3.2 Conduct vaccination programs for children in urban and rural areas;

3.3 Capacity building and health related trainings;

3.4 Increase routine immunisation coverage to prevent future outbreak; and

3.5 Support Provincial Health Authorities to manage polio or any vaccine-preventable diseases.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	7,405.1	9,515.8	3,000.0
224	Operational Materials and Supplies	7,405.1	9,515.8	3,000.0
	GRAND TOTAL	7,405.1	9,515.8	3,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	4,757.9	3,758.0
224	Operational Materials and Supplies	0.0	4,757.9	3,758.0
	GRAND TOTAL	0.0	4,757.9	3,758.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	6,510.7	9,515.8	5,000.0
224	Operational Materials and Supplies	6,510.7	9,515.8	5,000.0
	GRAND TOTAL	6,510.7	9,515.8	5,000.0

B: Other Data in 2021

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 4 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
23493	PNG Australia Transition to Health

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	3,000.0	1,000.0
227	Other Operational Expenses	1,000.0	3,000.0	1,000.0
	07 - Australian Agency for International	0.0	25,000.0	23,150.0
229	Other Category for Donor Funded Projects	0.0	25,000.0	23,150.0
	16 - Asian Development Bank - Loan	0.0	75,000.0	50,000.0
229	Other Category for Donor Funded Projects	0.0	75,000.0	50,000.0
	GRAND TOTAL	1,000.0	103,000.0	74,150.0

B: Other Data in 2021

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 2021, Government of PNG is co-financing K1.0 million.

2. Performance Indicators:

- 2.1. National Frameworks and Public Financial Management enhanced;
- 2.2. SustainableHealth Services Management strengthened;
- 2.3. Health Service Delivery Components strengthened; and
- 2.4. Number of health facilities (Health Centers, District Hospitals and Community Health Posts) are fully functional and equipped with medical supplies.
- 2.5 Strengthened and Improved e-National Health Information System

3. Components or Outputs for the entire duration of the Program includes:

- 3.1. National Frameworks & Public Finance Management Systems (Improve health sector planning, budgeting funding modules)
- 3.2. Human Resources Development
- 3.3 Health Services Delivery components;
- 3.4 Medical Supplies Strengthening;
- 3.5 Health Sector Partnerships;
- 3.6 Health Information Systems;
- 3.7 Patient Referral Systems;
- 3.8 Health Facility Infrastructure Improvements; and
- 4. Monitoring and Evaluation.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	1,500.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

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 Executive Manager;

2.2. Improved level of performance of Health personnel in delivering health services; and

2.3. Number of fully kitted institutional houses.

3. Components for 2021 include:

3.1. Feasibility Study;

3.2. Detail Design Documentation and Tender for construction;

3.3. Tender for Civil Works;

3.4. Actual Construction work; and

3.5. Project Administration and logistic support.

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	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	432.8	1,000.0	1,130.0
227	Other Operational Expenses	0.0	1,000.0	0.0
229	Other Category for Donor Funded Projects	432.8	0.0	1,130.0
	GRAND TOTAL	432.8	1,000.0	1,130.0

B: Other Data in 2021

1. Revenue Source: Program is fully funded by JICA in 2021.

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 2021 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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Project: 23493 PNG Australia Transition to Health

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	80,910.0
229	Other Category for Donor Funded Projects	0.0	0.0	80,910.0
	GRAND TOTAL	0.0	0.0	80,910.0

B: Other Data in 2021

1. Revenue Source:

The Australian Government through DFAT is fully funding this program in 2021.

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 2021 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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Main Program: Primary Health and Hospital Services

Program: Public Health 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:

23524 Economic and Social Development Program- Medical

240	Department of Health	240
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Project: 23524 Economic and Social Development Program-Medical

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	0.0	0.0	26,630.0
229	Other Category for Donor Funded Projects	0.0	0.0	26,630.0
	GRAND TOTAL	0.0	0.0	26,630.0

B: Other Data in 2021

1. Revenue Source: Project is fully funded by Japanese Government through JICA in 2021.

2. Performance Indicators:

2.1 Procured and distributed number of Medical Equipment for COVID-19

2.4. Level of awareness and advocacy carried out; and

2.5. Number of patients having access to COVID-19 medical equipment.

3. Components for 2021 include:

3.1. Strengthen health care services accessible in rural areas by improving the quality of services

3.2. Public Health onpromoting awareness of preventive health care in the rural areas

3.3. Providetraining of medical personnel in rural areas

3.4. Strengthening of medical systems, measures against infectious diseases; and

3.5. Procurement and distribution of medical equipment and vaccines for COVID-19.

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	2019	2020	2021	2022	2023	2024
Main Program	Primary Health and Hospital Services	337,171.0	211,435.9	167,774.0	191,774.0	201,774.0	206,774.0
Program	Top Management and General Administration	900.0	2,000.0				
21242	Laloki Psychiatric Hospital Rehabilitation	900.0	2,000.0				
Program	Church Health Services	121,176.9	136,945.6	125,549.6	125,549.6	125,549.6	125,549.6
10511	Western Province	4,319.2	4,439.4	4,000.0	4,000.0	4,000.0	4,000.0
10512	Gulf Province	3,256.1	3,811.5	3,487.5	3,487.5	3,487.5	3,487.5
10513	Central Province	2,918.3	3,321.3	2,963.5	2,963.5	2,963.5	2,963.5
10514	Milne Bay Province	3,775.8	4,165.7	3,771.5	3,771.5	3,771.5	3,771.5
10515	Oro Province	1,335.2	1,597.9	1,318.0	1,318.0	1,318.0	1,318.0
10516	Southern Highlands Province	3,928.1	4,467.9	3,929.0	3,929.0	3,929.0	3,929.0
10517	Enga Province	3,155.1	3,547.2	2,792.5	2,792.5	2,792.5	2,792.5
10518	Western Highlands Province	5,733.4	6,556.3	6,029.0	6,029.0	6,029.0	6,029.0
10519	Simbu Province	2,258.7	2,501.4	2,202.0	2,202.0	2,202.0	2,202.0
10520	Eastern Highlands Province	2,636.5	3,065.6	2,712.0	2,712.0	2,712.0	2,712.0
10521	Morobe Province	3,906.9	4,253.7	3,947.5	3,947.5	3,947.5	3,947.5
10522	Madang Province	4,208.4	4,578.9	4,202.5	4,202.5	4,202.5	4,202.5
10523	East Sepik Province	3,230.7	3,747.0	3,429.5	3,429.5	3,429.5	3,429.5
10524	Sandaun Province	3,746.8	4,311.0	3,941.5	3,941.5	3,941.5	3,941.5
10525	Manus Province	733.5	900.9	786.5	786.5	786.5	786.5
10526	New Ireland Province	2,470.6	2,929.5	2,699.5	2,699.5	2,699.5	2,699.5
10527	East New Britain Province	3,810.7	4,364.7	4,046.0	4,046.0	4,046.0	4,046.0
10528	West New Britain Province	2,725.8	3,204.2	2,907.5	2,907.5	2,907.5	2,907.5
10529	North Solomon's Province	3,106.8	3,655.7	3,346.0	3,346.0	3,346.0	3,346.0
10530	National Capital District	1,447.1	1,601.7	1,268.5	1,268.5	1,268.5	1,268.5
10853	Catholic Health Services	58,473.2	65,924.1	61,769.6	61,769.6	61,769.6	61,769.6
Program	Hospital Services	214,694.1	67,490.3	32,224.4	56,224.4	61,224.4	61,224.4
10491	Daru Hospital	15,705.3					
10492	Kerema Hospital	14,303.5					
10493	Port Moresby General Hospital	77,316.7					
10495	Popondetta Hospital	-1.4					
10497	Kundiawa Hospital	33,136.3	26,698.8				
10499	Angau Memorial Hospital	-6.4					
10500	Modilon Hospital	-0.3					
10506	Nonga Base Hospital	26,218.4					
10507	Arawa Hospital	12,890.5	15,094.0	15,565.4	15,565.4	15,565.4	15,565.4
10510	Laloki Hospital	10,072.3	10,103.6	10,659.0	10,659.0	10,659.0	10,659.0

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	2019	2020	2021	2022	2023	2024
12024	Jiwaka Hospital	4,721.1					
12169	Gerehu Hospital	17,638.1	11,593.9				
21602	Kundiawa Hospital Rehabilitation	900.0	2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
22210	Gerehu New NCD Hospital Development	900.0		2,000.0	10,000.0	15,000.0	15,000.0
22857	Buka Hospital Infrastructure Development	900.0	2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Program	Rural Health Support Services	400.0	5,000.0	10,000.0	10,000.0	15,000.0	20,000.0
21971	New Central Provincial Hospital Development	400.0	5,000.0	10,000.0	10,000.0	15,000.0	20,000.0
Grand Total		337,171.0	211,435.9	167,774.0	191,774.0	201,774.0	206,774.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	286,461.7	170,773.0	139,960.1	139,960.1	139,960.1	139,960.1
211	Salaries and Allowances	172,343.5	54,945.9	21,061.1	21,061.1	21,061.1	21,061.1
212	Wages	97,826.8	101,699.4	116,592.1	116,592.1	116,592.1	116,592.1
213	Overtime	4,884.8	6,440.0	650.1	650.1	650.1	650.1
214	Leave fares	2,512.3	4,816.2	945.0	945.0	945.0	945.0
215	Retirement Benefits, Pensions, Gratuities	8,894.3	2,843.0	711.8	711.8	711.8	711.8
217	Contract Officers Education Benefits		28.5				
22	Goods & Services	17,361.3	8,086.6	3,910.7	4,410.7	4,410.7	4,910.7
220	Goods & Services				1,800.0	1,800.0	2,300.0
221	Domestic Travel and Subsistence	72.1	185.2	99.9	99.9	99.9	99.9
222	Travel and Subsistence	239.6	22.8				
223	Office Materials and Supplies	394.0	369.2	175.0	175.0	175.0	175.0
224	Operational Materials and Supplies	5,341.7	3,171.0	1,061.3	1,061.3	1,061.3	1,061.3
225	Transport and Fuel	782.2	641.3	325.9	325.9	325.9	325.9
227	Other Operational Expenses	10,214.9	3,504.6	2,132.5	832.5	832.5	832.5
228	Training	316.8	192.5	116.1	116.1	116.1	116.1
23	Utilities, Rentals and Property Costs	4,041.9	3,023.2	1,052.8	1,052.8	1,052.8	1,052.8
231	Utilities	220.0	205.7	206.6	206.6	206.6	206.6
232	Rentals of Property	2,895.5	2,080.6	547.2	547.2	547.2	547.2
233	Routine Maintenance	926.4	736.9	299.0	299.0	299.0	299.0
25	Grants Subsidies and Transfers	25,126.5	19,003.0	7,598.1	7,598.1	7,598.1	7,598.1
252	Grants/Transfers to Public Authorities	25,126.5	19,003.0	7,598.1	7,598.1	7,598.1	7,598.1
27	Capital Formation	4,180.1	10,549.8	15,252.5	38,752.5	48,752.5	53,252.5
270	Capital Formation				38,200.0	48,200.0	52,700.0
271	Office Equipments, Furniture & Fittings	249.3	231.5	168.9	168.9	168.9	168.9
274	Feasibility Studies & Project Preparation	50.0	4,500.0	6,000.0			
275	Plant, Equipment & Machinery	360.8	418.3	383.6	383.6	383.6	383.6
276	Construction, Renovation and Improvements	3,520.0	5,400.0	8,700.0			
Grand Total		337,171.5	211,435.6	167,774.2	191,774.2	201,774.2	206,774.2

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	2,000.0	0.0
227	Other Operational Expenses	100.0	200.0	0.0
276	Construction, Renovation and Improvements	800.0	1,800.0	0.0
	GRAND TOTAL	900.0	2,000.0	0.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1. Improved water supply to the hospital and staff houses

2.2. Health services and systems functional;

3. Components for 2021:

3.1. Continuation of Water supply piping from the main supply

3.2. Upgrading of sewerage system

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,126.3	3,761.0	3,761.0
212	Wages	3,126.3	3,761.0	3,761.0
25	Grants Subsidies and Transfers	1,192.9	678.4	239.0
252	Grants/Transfers to Public Authorities	1,192.9	678.4	239.0
	GRAND TOTAL	4,319.2	4,439.4	4,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,773.8	3,363.8	3,364.0
212	Wages	2,773.8	3,363.8	3,364.0
25	Grants Subsidies and Transfers	482.2	447.6	123.5
252	Grants/Transfers to Public Authorities	482.2	447.6	123.5
	GRAND TOTAL	3,256.0	3,811.4	3,487.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,278.3	2,805.4	2,805.5
212	Wages	2,278.3	2,247.5	2,219.1
213	Overtime	0.0	295.3	310.4
214	Leave fares	0.0	262.6	276.0
25	Grants Subsidies and Transfers	640.0	515.8	158.0
252	Grants/Transfers to Public Authorities	640.0	515.8	158.0
	GRAND TOTAL	2,918.3	3,321.2	2,963.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,962.9	3,576.8	3,577.0
212	Wages	2,962.9	3,576.8	3,577.0
25	Grants Subsidies and Transfers	813.0	588.9	194.5
252	Grants/Transfers to Public Authorities	813.0	588.9	194.5
	GRAND TOTAL	3,775.9	4,165.7	3,771.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	888.9	1,239.5	1,239.0
212	Wages	794.7	1,067.2	1,041.3
213	Overtime	69.5	127.1	133.6
214	Leave fares	24.7	45.2	64.1
25	Grants Subsidies and Transfers	446.4	358.3	79.0
252	Grants/Transfers to Public Authorities	446.4	358.3	79.0
	GRAND TOTAL	1,335.3	1,597.8	1,318.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,151.9	3,789.8	3,790.0
212	Wages	3,151.9	3,789.8	3,790.0
25	Grants Subsidies and Transfers	776.2	678.0	139.0
252	Grants/Transfers to Public Authorities	776.2	678.0	139.0
	GRAND TOTAL	3,928.1	4,467.8	3,929.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,130.2	2,638.5	2,638.5
212	Wages	2,130.2	2,638.5	2,638.5
25	Grants Subsidies and Transfers	1,025.0	908.7	154.0
252	Grants/Transfers to Public Authorities	1,025.0	908.7	154.0
	GRAND TOTAL	3,155.2	3,547.2	2,792.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,026.6	5,902.6	5,902.5
212	Wages	5,026.6	5,902.6	5,902.5
25	Grants Subsidies and Transfers	706.8	653.7	126.5
252	Grants/Transfers to Public Authorities	706.8	653.7	126.5
	GRAND TOTAL	5,733.4	6,556.3	6,029.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,655.1	2,103.1	2,103.0
212	Wages	1,655.1	1,903.9	1,893.7
213	Overtime	0.0	122.6	128.8
214	Leave fares	0.0	76.6	80.5
25	Grants Subsidies and Transfers	603.6	398.3	99.0
252	Grants/Transfers to Public Authorities	603.6	398.3	99.0
	GRAND TOTAL	2,258.7	2,501.4	2,202.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,058.7	2,557.9	2,558.0
212	Wages	2,058.7	2,557.9	2,558.0
25	Grants Subsidies and Transfers	577.8	507.8	154.0
252	Grants/Transfers to Public Authorities	577.8	507.8	154.0
	GRAND TOTAL	2,636.5	3,065.7	2,712.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,197.8	3,841.6	3,841.5
212	Wages	3,197.8	3,841.6	3,841.5
25	Grants Subsidies and Transfers	709.1	412.0	106.0
252	Grants/Transfers to Public Authorities	709.1	412.0	106.0
	GRAND TOTAL	3,906.9	4,253.6	3,947.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,361.3	4,025.8	4,026.0
212	Wages	3,361.3	4,025.8	4,026.0
25	Grants Subsidies and Transfers	847.1	553.1	176.5
252	Grants/Transfers to Public Authorities	847.1	553.1	176.5
	GRAND TOTAL	4,208.4	4,578.9	4,202.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,727.9	3,312.0	3,312.0
212	Wages	2,727.9	3,312.0	3,312.0
25	Grants Subsidies and Transfers	502.8	435.0	117.5
252	Grants/Transfers to Public Authorities	502.8	435.0	117.5
	GRAND TOTAL	3,230.7	3,747.0	3,429.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,136.5	3,772.5	3,772.5
212	Wages	3,136.5	3,772.5	3,772.5
25	Grants Subsidies and Transfers	610.3	538.4	169.0
252	Grants/Transfers to Public Authorities	610.3	538.4	169.0
	GRAND TOTAL	3,746.8	4,310.9	3,941.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	385.2	671.9	672.0
212	Wages	385.2	671.9	672.0
25	Grants Subsidies and Transfers	348.4	229.0	114.5
252	Grants/Transfers to Public Authorities	348.4	229.0	114.5
	GRAND TOTAL	733.6	900.9	786.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,068.9	2,569.4	2,569.5
212	Wages	2,068.9	2,569.4	2,569.5
25	Grants Subsidies and Transfers	401.7	360.1	130.0
252	Grants/Transfers to Public Authorities	401.7	360.1	130.0
	GRAND TOTAL	2,470.6	2,929.5	2,699.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,274.3	3,928.0	3,928.0
212	Wages	3,274.3	3,928.0	3,928.0
25	Grants Subsidies and Transfers	536.3	436.7	118.0
252	Grants/Transfers to Public Authorities	536.3	436.7	118.0
	GRAND TOTAL	3,810.6	4,364.7	4,046.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,283.2	2,811.2	2,811.0
212	Wages	2,283.2	2,811.2	2,811.0
25	Grants Subsidies and Transfers	442.7	393.1	96.5
252	Grants/Transfers to Public Authorities	442.7	393.1	96.5
	GRAND TOTAL	2,725.9	3,204.3	2,907.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,661.5	3,237.2	3,237.0
212	Wages	2,661.5	3,237.2	3,237.0
25	Grants Subsidies and Transfers	445.3	418.5	109.0
252	Grants/Transfers to Public Authorities	445.3	418.5	109.0
	GRAND TOTAL	3,106.8	3,655.7	3,346.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	796.9	1,135.9	1,136.0
212	Wages	796.9	1,135.9	1,136.0
25	Grants Subsidies and Transfers	650.2	465.7	132.5
252	Grants/Transfers to Public Authorities	650.2	465.7	132.5
	GRAND TOTAL	1,447.1	1,601.6	1,268.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	46,104.5	56,714.2	56,713.9
211	Salaries and Allowances	0.0	9,317.5	756.5
212	Wages	46,104.5	40,672.3	55,839.9
213	Overtime	0.0	4,851.1	24.0
214	Leave fares	0.0	1,873.3	36.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	57.0
22	Goods & Services	0.0	134.5	141.4
221	Domestic Travel and Subsistence	0.0	19.0	20.0
223	Office Materials and Supplies	0.0	19.0	20.0
224	Operational Materials and Supplies	0.0	19.0	20.0
225	Transport and Fuel	0.0	9.5	10.0
227	Other Operational Expenses	0.0	68.0	71.4
23	Utilities, Rentals and Property Costs	0.0	30.6	32.1
231	Utilities	0.0	16.3	17.1
233	Routine Maintenance	0.0	14.3	15.0
25	Grants Subsidies and Transfers	12,368.7	9,025.7	4,862.1
252	Grants/Transfers to Public Authorities	12,368.7	9,025.7	4,862.1
27	Capital Formation	0.0	19.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	20.0
	GRAND TOTAL	58,473.2	65,924.0	61,769.5

B: Other Data in 2021

Staffing: 1200 - Staff on Strength

241	Hospital Management Services	241
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Activity: 13118 Churches Health Services

(PBS Code: 24122011244)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

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 15 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
10506	Nonga Base Hospital
10507	Arawa Hospital
10510	Laloki Hospital
12024	Jiwaka Hospital
12169	Gerehu Hospital
21602	Kundiawa Hospital Rehabilitation
22210	Gerehu New NCD Hospital Development
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	13,000.5	0.0	0.0
211	Salaries and Allowances	12,372.8	0.0	0.0
212	Wages	88.0	0.0	0.0
213	Overtime	85.0	0.0	0.0
214	Leave fares	160.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	294.7	0.0	0.0
22	Goods & Services	1,680.8	0.0	0.0
222	Travel and Subsistence	80.0	0.0	0.0
223	Office Materials and Supplies	130.0	0.0	0.0
224	Operational Materials and Supplies	380.0	0.0	0.0
225	Transport and Fuel	125.0	0.0	0.0
227	Other Operational Expenses	895.8	0.0	0.0
228	Training	70.0	0.0	0.0
23	Utilities, Rentals and Property Costs	844.0	0.0	0.0
232	Rentals of Property	750.0	0.0	0.0
233	Routine Maintenance	94.0	0.0	0.0
27	Capital Formation	180.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	100.0	0.0	0.0
275	Plant, Equipment & Machinery	80.0	0.0	0.0
	GRAND TOTAL	15,705.3	0.0	0.0

B: Other Data in 2021

Hospital funding now transferred and managed under Western PHA

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	11,901.3	0.0	0.0
211	Salaries and Allowances	10,782.2	0.0	0.0
212	Wages	330.1	0.0	0.0
214	Leave fares	414.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	374.1	0.0	0.0
22	Goods & Services	2,181.3	0.0	0.0
222	Travel and Subsistence	67.2	0.0	0.0
223	Office Materials and Supplies	38.4	0.0	0.0
224	Operational Materials and Supplies	1,180.8	0.0	0.0
225	Transport and Fuel	86.4	0.0	0.0
227	Other Operational Expenses	722.1	0.0	0.0
228	Training	86.4	0.0	0.0
23	Utilities, Rentals and Property Costs	220.8	0.0	0.0
232	Rentals of Property	163.2	0.0	0.0
233	Routine Maintenance	57.6	0.0	0.0
	GRAND TOTAL	14,303.4	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	77,316.8	0.0	0.0
211	Salaries and Allowances	71,240.9	0.0	0.0
213	Overtime	2,480.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	3,595.9	0.0	0.0
	GRAND TOTAL	77,316.8	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	-1.4	0.0	0.0
211	Salaries and Allowances	-1.4	0.0	0.0
	GRAND TOTAL	-1.4	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	29,782.8	22,719.4	0.0
211	Salaries and Allowances	26,337.6	18,331.5	0.0
212	Wages	178.0	368.5	0.0
213	Overtime	1,148.8	581.3	0.0
214	Leave fares	451.3	1,582.7	0.0
215	Retirement Benefits, Pensions, Gratuities	1,667.1	1,855.4	0.0
22	Goods & Services	2,260.5	2,768.3	0.0
221	Domestic Travel and Subsistence	42.2	103.0	0.0
223	Office Materials and Supplies	50.0	152.3	0.0
224	Operational Materials and Supplies	1,056.0	1,004.9	0.0
225	Transport and Fuel	165.2	237.9	0.0
227	Other Operational Expenses	904.4	1,215.0	0.0
228	Training	42.7	55.2	0.0
23	Utilities, Rentals and Property Costs	1,050.2	1,170.6	0.0
232	Rentals of Property	854.4	984.2	0.0
233	Routine Maintenance	195.8	186.4	0.0
27	Capital Formation	42.7	40.7	0.0
271	Office Equipments, Furniture & Fittings	42.7	40.7	0.0
	GRAND TOTAL	33,136.2	26,699.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	-6.4	0.0	0.0
211	Salaries and Allowances	-6.4	0.0	0.0
	GRAND TOTAL	-6.4	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
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 2021

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	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	23,723.6	0.0	0.0
211	Salaries and Allowances	20,899.9	0.0	0.0
212	Wages	445.7	0.0	0.0
213	Overtime	684.7	0.0	0.0
214	Leave fares	574.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,118.7	0.0	0.0
22	Goods & Services	2,053.1	0.0	0.0
222	Travel and Subsistence	58.5	0.0	0.0
223	Office Materials and Supplies	48.0	0.0	0.0
224	Operational Materials and Supplies	883.2	0.0	0.0
225	Transport and Fuel	152.6	0.0	0.0
227	Other Operational Expenses	872.4	0.0	0.0
228	Training	38.4	0.0	0.0
23	Utilities, Rentals and Property Costs	315.7	0.0	0.0
232	Rentals of Property	219.2	0.0	0.0
233	Routine Maintenance	96.5	0.0	0.0
27	Capital Formation	126.1	0.0	0.0
271	Office Equipments, Furniture & Fittings	36.1	0.0	0.0
275	Plant, Equipment & Machinery	90.0	0.0	0.0
	GRAND TOTAL	26,218.5	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	10,652.6	12,485.2	13,468.4
211	Salaries and Allowances	9,341.8	11,212.6	11,955.3
212	Wages	618.0	544.0	701.5
213	Overtime	156.7	116.3	53.2
214	Leave fares	139.7	176.3	319.1
215	Retirement Benefits, Pensions, Gratuities	396.4	436.0	439.3
22	Goods & Services	1,650.7	1,922.6	1,475.7
221	Domestic Travel and Subsistence	29.9	63.1	79.9
223	Office Materials and Supplies	26.2	57.1	60.0
224	Operational Materials and Supplies	763.6	1,049.0	594.3
225	Transport and Fuel	85.2	110.8	116.4
227	Other Operational Expenses	727.2	577.2	556.5
228	Training	18.6	65.4	68.6
23	Utilities, Rentals and Property Costs	401.5	348.9	316.7
232	Rentals of Property	216.7	206.2	166.7
233	Routine Maintenance	184.8	142.7	150.0
27	Capital Formation	185.7	337.3	304.5
271	Office Equipments, Furniture & Fittings	14.9	33.2	34.9
275	Plant, Equipment & Machinery	170.8	304.1	269.6
	GRAND TOTAL	12,890.5	15,094.0	15,565.3

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	8,192.3	8,053.5	8,733.5
211	Salaries and Allowances	7,525.3	7,424.5	8,349.3
213	Overtime	0.0	0.0	0.0
214	Leave fares	271.6	327.6	168.8
215	Retirement Benefits, Pensions, Gratuities	395.4	301.4	215.4
22	Goods & Services	1,188.0	1,004.4	993.5
223	Office Materials and Supplies	35.0	95.2	95.0
224	Operational Materials and Supplies	470.0	447.2	447.0
225	Transport and Fuel	77.5	209.8	199.5
227	Other Operational Expenses	570.5	204.6	204.5
228	Training	35.0	47.6	47.5
23	Utilities, Rentals and Property Costs	642.0	817.4	704.0
231	Utilities	220.0	189.4	189.5
232	Rentals of Property	300.0	380.6	380.5
233	Routine Maintenance	122.0	247.4	134.0
27	Capital Formation	50.0	228.4	228.0
271	Office Equipments, Furniture & Fittings	30.0	114.2	114.0
275	Plant, Equipment & Machinery	20.0	114.2	114.0
	GRAND TOTAL	10,072.3	10,103.7	10,659.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	4,671.8	0.0	0.0
222	Travel and Subsistence	10.0	0.0	0.0
223	Office Materials and Supplies	18.3	0.0	0.0
224	Operational Materials and Supplies	224.1	0.0	0.0
225	Transport and Fuel	13.2	0.0	0.0
227	Other Operational Expenses	4,406.2	0.0	0.0
23	Utilities, Rentals and Property Costs	49.3	0.0	0.0
232	Rentals of Property	27.3	0.0	0.0
233	Routine Maintenance	22.0	0.0	0.0
	GRAND TOTAL	4,721.1	0.0	0.0

B: Other Data in 2021

241	Hospital Management Services	241
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Activity: 12025 Hela Hospital

(PBS Code: 24122011122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	15,849.4	9,756.7	0.0
211	Salaries and Allowances	13,851.0	8,659.8	0.0
212	Wages	210.4	0.0	0.0
213	Overtime	260.3	346.3	0.0
214	Leave fares	475.6	471.9	0.0
215	Retirement Benefits, Pensions, Gratuities	1,052.1	250.2	0.0
217	Contract Officers Education Benefits	0.0	28.5	0.0
22	Goods & Services	1,244.9	1,156.9	0.0
222	Travel and Subsistence	24.0	22.8	0.0
223	Office Materials and Supplies	48.0	45.7	0.0
224	Operational Materials and Supplies	384.0	650.9	0.0
225	Transport and Fuel	77.0	73.3	0.0
227	Other Operational Expenses	686.3	339.8	0.0
228	Training	25.6	24.4	0.0
23	Utilities, Rentals and Property Costs	518.3	655.8	0.0
232	Rentals of Property	364.7	509.6	0.0
233	Routine Maintenance	153.6	146.2	0.0
27	Capital Formation	25.6	24.4	0.0
271	Office Equipments, Furniture & Fittings	25.6	24.4	0.0
	GRAND TOTAL	17,638.2	11,593.8	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	2,000.0	2,000.0
227	Other Operational Expenses	100.0	200.0	400.0
276	Construction, Renovation and Improvements	800.0	1,800.0	1,600.0
	GRAND TOTAL	900.0	2,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1. Upgraded the Sewerage System

2.2. Improved supply of water to the hospital facilities; and

2.3. Completed Feasibility Studies to determine the costing for all Lower Level Health Facilities.

3. Components for 2021 include::

3.1. Upgrading of Sewerage System

3.2. Construction of Water supply drilling

3.3. Feasibility studies for upgrading of Gumine, Chuave and Mingende District Hospitals and establishment of Salt Nomane Community HealthPost; and

3.4. Project Administration and logistic support.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	0.0	2,000.0
227	Other Operational Expenses	100.0	0.0	200.0
276	Construction, Renovation and Improvements	800.0	0.0	1,800.0
	GRAND TOTAL	900.0	0.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicator:

2.1 Fully redeveloped and functional National Capital District Hospital

2.2 Provision of better, accessible and affordable healthservices

2.3 Modern facility and improved health service delivery

2.4 Completed civil works

3. Component:

3.1 Mobilisation to project site and civil works 3.2 Project Preparatory and tender consultancy services

241	Hospital Management Services	241
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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	2,000.0	2,000.0
227	Other Operational Expenses	80.0	200.0	200.0
276	Construction, Renovation and Improvements	820.0	1,800.0	1,800.0
	GRAND TOTAL	900.0	2,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicator:

2.1 Buka Hospital fully operational and functional as Level 5 facility

2.2 Improved its patient care: and

2.3 Delivered quality primary and secondary health services.

3. Components for 2021 include:

3.1 Construction and rehabilitation of staff houses;

3.2 Upgrading of water supply and sewerage system; and

3.3 Project administration and logistics support,

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	400.0	5,000.0	10,000.0
227	Other Operational Expenses	50.0	500.0	500.0
274	Feasibility Studies & Project Preparation	50.0	4,500.0	6,000.0
276	Construction, Renovation and Improvements	300.0	0.0	3,500.0
	GRAND TOTAL	400.0	5,000.0	10,000.0

B: Other Data in 2021

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 2021:

3.1. Phase 1: Hospital Development:

- Land Survey, Subdivision and allotment, Master Plan, Fencing and stage 1 of Hospital Infrastructure Development.

3.2. Feasibility studies and design documentations and tendering for construction of PHA Office Complex and Corporate Centre

3.2. Project Administration and Logistic Cost.