



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 2B**

## **2022 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS**

**FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2022**

**PRESENTED BY**

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

*On the occasion of the presentation of the 2022 National Budget*



**INSERT MINISTER'S PHOTO HERE**



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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Police Forces Services</b>	<b>405,006.8</b>	<b>338,350.0</b>	<b>360,208.0</b>	<b>369,351.0</b>	<b>369,351.0</b>	<b>364,351.0</b>
<b>Program</b>	<b>Personnel and Training</b>	<b>74,079.1</b>	<b>62,984.5</b>	<b>68,323.0</b>	<b>68,323.0</b>	<b>68,323.0</b>	<b>68,323.0</b>
10306	Bomana Police Training College	65,253.2	58,414.5	61,253.0	61,253.0	61,253.0	61,253.0
10307	Other Training of Police Personnel	801.8	1,353.5	1,353.0	1,353.0	1,353.0	1,353.0
10308	Personnel (Welfare)	8,024.1	3,216.5	5,717.0	5,717.0	5,717.0	5,717.0
<b>Program</b>	<b>Policy and Administration</b>	<b>49,022.6</b>	<b>42,073.5</b>	<b>58,747.0</b>	<b>58,747.0</b>	<b>58,747.0</b>	<b>58,747.0</b>
10290	Top Management & Administrative Services	34,224.9	29,571.5	33,250.0	33,250.0	33,250.0	33,250.0
10291	Financial, Admin Services & Audit	7,081.8	1,506.5	1,503.0	1,503.0	1,503.0	1,503.0
10292	Management Services	1,659.7	794.5	794.0	794.0	794.0	794.0
10293	Legal Services	511.8	397.0	398.0	398.0	398.0	398.0
10294	Internal Affairs	948.6	1,192.0	1,192.0	1,192.0	1,192.0	1,192.0
10295	Information Technology	1,244.6	1,105.0	1,103.0	1,103.0	1,103.0	1,103.0
10296	Media Unit	314.8	353.5	353.0	353.0	353.0	353.0
11692	Internal Audit-RPNGC	36.9	153.5	154.0	154.0	154.0	154.0
22703	Police Infrastructure Program	2,999.5	7,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>Program</b>	<b>Support Services (Logistics)</b>	<b>32,422.3</b>	<b>41,196.5</b>	<b>38,052.0</b>	<b>40,195.0</b>	<b>40,195.0</b>	<b>40,195.0</b>
10298	Support Services Administration	417.1	11,360.5	11,360.0	11,360.0	11,360.0	11,360.0
10300	Police Band	2,245.4	1,305.5	1,305.0	1,305.0	1,305.0	1,305.0
10302	Transport	18,381.9	15,497.0	12,353.0	14,496.0	14,496.0	14,496.0
10303	Lands & Buildings	9,271.8	4,817.5	4,819.0	4,819.0	4,819.0	4,819.0
10304	Quartermaster	498.8	4,673.0	4,673.0	4,673.0	4,673.0	4,673.0
10305	Material Production Unit	1,358.2	2,006.0	2,005.0	2,005.0	2,005.0	2,005.0
12128	Modernization of RPNGC	249.1	1,537.0	1,537.0	1,537.0	1,537.0	1,537.0
<b>Program</b>	<b>Prevention and Detection of Crime (Operations)</b>	<b>247,340.2</b>	<b>191,841.0</b>	<b>191,831.0</b>	<b>191,831.0</b>	<b>191,831.0</b>	<b>191,831.0</b>
10309	CID Directorate & Criminal Records Office	5,798.3	3,894.0	3,883.0	3,883.0	3,883.0	3,883.0
10310	Forensic Science	394.6	1,866.8	1,866.0	1,866.0	1,866.0	1,866.0
10311	National Fraud & Corruption	1,303.7	540.5	541.0	541.0	541.0	541.0
10312	National Drug Task Force	58.6	307.4	307.0	307.0	307.0	307.0
10313	Special Services Division (Headquarters)	7,519.7	3,348.5	3,347.0	3,347.0	3,347.0	3,347.0
10315	Communications Services & Maintenance	1,171.9	1,922.0	1,922.0	1,922.0	1,922.0	1,922.0
10316	Southern Region Command Operations	4,141.3	860.5	861.0	861.0	861.0	861.0
10317	Highlands Eastern End Command	56.7	129.5	129.0	129.0	129.0	129.0
10318	Coastal/Border Command Operations	63.9	162.0	162.0	162.0	162.0	162.0
10319	Islands Command Operations	80.6	678.5	679.0	679.0	679.0	679.0
10320	Prosecutions	635.0	826.0	825.0	825.0	825.0	825.0

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2020	2021	2022	2023	2024	2025	
10321	Dog Unit	469.6	907.0	907.0	907.0	907.0	907.0	
10322	Reserve Constabulary	229.9	745.0	745.0	745.0	745.0	745.0	
10323	Accident Investigation, Traffic Control	1,181.8	1,445.0	1,446.0	1,446.0	1,446.0	1,446.0	
10324	Community Relations & Awareness	369.7	643.5	643.0	643.0	643.0	643.0	
10325	Metropolitan Superintendent - Lae	6,810.8	12,001.8	12,001.0	12,001.0	12,001.0	12,001.0	
10326	Commander-NCD/Central	3,132.1	682.0	684.0	684.0	684.0	684.0	
10327	Metropolitan Superintendent-NCD	33,264.3	31,440.0	31,440.0	31,440.0	31,440.0	31,440.0	
10328	Air Wing	320.9	697.5	697.0	697.0	697.0	697.0	
10329	Central Province	6,276.9	3,411.5	3,413.0	3,413.0	3,413.0	3,413.0	
10330	Police Milne Bay Province	3,889.6	2,590.0	2,589.0	2,589.0	2,589.0	2,589.0	
10331	Police Oro Province	3,792.3	2,945.5	2,946.0	2,946.0	2,946.0	2,946.0	
10332	Police Gulf Province	2,295.0	1,356.0	1,357.0	1,357.0	1,357.0	1,357.0	
10333	Police North Fly Province	2,892.7	3,788.5	3,788.0	3,788.0	3,788.0	3,788.0	
10334	Police South Fly Province	1,978.3	1,149.5	1,151.0	1,151.0	1,151.0	1,151.0	
10335	Police Western Highlands Province	24,266.5	15,868.0	15,869.0	15,869.0	15,869.0	15,869.0	
10336	Police Eastern Highlands Province	14,361.8	13,072.5	13,072.0	13,072.0	13,072.0	13,072.0	
10337	Police Southern Highlands Province	14,292.4	11,062.0	11,062.0	11,062.0	11,062.0	11,062.0	
10338	Police Enga Province	12,182.6	6,065.0	6,065.0	6,065.0	6,065.0	6,065.0	
10339	Police Simbu Province	9,095.1	4,985.5	4,985.0	4,985.0	4,985.0	4,985.0	
10340	Police Morobe Province	16,411.2	8,777.0	8,777.0	8,777.0	8,777.0	8,777.0	
10341	Police Madang Province	7,404.7	5,711.0	5,711.0	5,711.0	5,711.0	5,711.0	
10342	Police East Sepik Province	9,632.8	6,919.5	6,919.0	6,919.0	6,919.0	6,919.0	
10343	Police Sandaun Province	3,592.2	3,310.0	3,311.0	3,311.0	3,311.0	3,311.0	
10344	Police East New Britain Province	17,210.4	16,050.0	16,052.0	16,052.0	16,052.0	16,052.0	
10345	Police West New Britain Province	5,914.3	5,515.0	5,514.0	5,514.0	5,514.0	5,514.0	
10346	Police New Ireland Province	3,894.3	4,153.5	4,154.0	4,154.0	4,154.0	4,154.0	
10347	Police Manus Province	1,877.2	1,506.0	1,505.0	1,505.0	1,505.0	1,505.0	
10348	Bougainville Province	7,876.4	7,206.5	7,205.0	7,205.0	7,205.0	7,205.0	
10351	Special Events Operation	10,981.4	2,433.0	2,433.0	2,433.0	2,433.0	2,433.0	
11999	Police Jiwaka Province	60.4	102.5	102.0	102.0	102.0	102.0	
12000	Police Hela Province	71.7	98.5	99.0	99.0	99.0	99.0	
12140	Police Intelligence Unit	86.6	267.0	267.0	267.0	267.0	267.0	
13342	Highlands Western End Command		100.0	100.0	100.0	100.0	100.0	
13343	Border Command		100.0	100.0	100.0	100.0	100.0	
13344	Maritime Police		100.0	100.0	100.0	100.0	100.0	
13345	Family Sexual and Violence Unit		100.0	100.0	100.0	100.0	100.0	
<b>Program</b>	<b>Ministerial Services</b>	<b>173.9</b>	<b>254.5</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	<b>255.0</b>	
10350	Ministerial Support Services	173.9	254.5	255.0	255.0	255.0	255.0	

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Program	Law & Justice	1,968.7		3,000.0	10,000.0	10,000.0	5,000.0
23046	Police Mobile Barracks	1,968.7		3,000.0	10,000.0	10,000.0	5,000.0
Grand Total		405,006.8	338,350.0	360,208.0	369,351.0	369,351.0	364,351.0



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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>344,556.4</b>	<b>285,680.0</b>	<b>285,662.0</b>	<b>285,662.0</b>	<b>285,662.0</b>	<b>285,662.0</b>
211	Salaries and Allowances	315,895.7	266,761.4	264,550.0	264,550.0	264,550.0	264,550.0
213	Overtime	618.4	500.0	1,715.0	1,715.0	1,715.0	1,715.0
214	Leave fares	9,033.3	9,000.0	7,584.0	7,584.0	7,584.0	7,584.0
215	Retirement Benefits, Pensions, Gratuities	19,009.0	9,418.6	11,813.0	11,813.0	11,813.0	11,813.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>51,733.5</b>	<b>42,166.4</b>	<b>45,140.0</b>	<b>47,283.0</b>	<b>46,783.0</b>	<b>46,783.0</b>
220	Goods & Services				1,000.0	500.0	500.0
221	Domestic Travel and Subsistence	16.2	101.7	102.0	102.0	102.0	102.0
222	Travel and Subsistence	1,865.2	3,457.5	4,028.0	4,028.0	4,028.0	4,028.0
223	Office Materials and Supplies	506.7	1,356.5	1,320.0	1,320.0	1,320.0	1,320.0
224	Operational Materials and Supplies	2,188.2	7,342.9	7,584.0	7,584.0	7,584.0	7,584.0
225	Transport and Fuel	17,836.3	15,234.2	12,091.0	14,234.0	14,234.0	14,234.0
227	Other Operational Expenses	27,532.7	13,315.9	15,818.0	14,818.0	14,818.0	14,818.0
228	Training	1,788.2	1,357.7	4,197.0	4,197.0	4,197.0	4,197.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7,207.5</b>	<b>3,485.9</b>	<b>6,063.0</b>	<b>6,063.0</b>	<b>6,063.0</b>	<b>6,063.0</b>
232	Rentals of Property	3,128.2	1,221.9	3,822.0	3,822.0	3,822.0	3,822.0
233	Routine Maintenance	4,079.3	2,264.0	2,241.0	2,241.0	2,241.0	2,241.0
<b>27</b>	<b>Capital Formation</b>	<b>3,439.7</b>	<b>7,017.6</b>	<b>23,343.0</b>	<b>30,343.0</b>	<b>30,843.0</b>	<b>25,843.0</b>
270	Capital Formation				29,000.0	29,500.0	24,500.0
271	Office Equipment, Furniture & Fittings	321.0	1,017.6	1,343.0	1,343.0	1,343.0	1,343.0
276	Construction, Renovation and Improvements	3,118.7	6,000.0	22,000.0			
<b>Grand Total</b>		<b>406,937.1</b>	<b>338,349.9</b>	<b>360,208.0</b>	<b>369,351.0</b>	<b>369,351.0</b>	<b>364,351.0</b>

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**Main Program: Police Forces Services**

**Program: Personnel and Training**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10306 Bomana Police Training College

(PBS Code: 22817013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>64,132.1</b>	<b>57,269.5</b>	<b>57,268.0</b>
211	Salaries and Allowances	64,132.1	57,269.5	57,268.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>979.1</b>	<b>816.9</b>	<b>3,657.0</b>
222	Travel and Subsistence	0.0	10.0	10.0
223	Office Materials and Supplies	1.2	16.1	16.0
224	Operational Materials and Supplies	46.0	106.0	106.0
227	Other Operational Expenses	97.9	116.5	117.0
228	Training	834.0	568.3	3,408.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>138.8</b>	<b>287.1</b>	<b>287.0</b>
233	Routine Maintenance	138.8	287.1	287.0
<b>27</b>	<b>Capital Formation</b>	<b>3.2</b>	<b>41.0</b>	<b>41.0</b>
271	Office Equipment, Furniture & Fittings	3.2	41.0	41.0
	<b>GRAND TOTAL</b>	<b>65,253.2</b>	<b>58,414.5</b>	<b>61,253.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 185 only for 2022. 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.

3. For 2022, there is an additional increase of K2.8m specifically to commence recruitment.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10307 Other Training of Police Personnel

(PBS Code: 22817013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>701.0</b>	<b>701.0</b>
211	Salaries and Allowances	0.0	701.0	117.0
214	Leave fares	0.0	0.0	584.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>801.8</b>	<b>652.5</b>	<b>652.0</b>
222	Travel and Subsistence	35.0	105.9	106.0
223	Office Materials and Supplies	14.8	63.9	64.0
227	Other Operational Expenses	14.1	34.3	34.0
228	Training	737.9	448.4	448.0
	<b>GRAND TOTAL</b>	<b>801.8</b>	<b>1,353.5</b>	<b>1,353.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 19 only for 2022. 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.

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**Activity: 10308 Personnel (Welfare)**

**(PBS Code: 22817013103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,483.7</b>	<b>1,877.0</b>	<b>1,877.0</b>
211	Salaries and Allowances	3,259.1	1,877.0	1,877.0
215	Retirement Benefits, Pensions, Gratuities	224.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,539.0</b>	<b>1,319.5</b>	<b>3,820.0</b>
222	Travel and Subsistence	62.9	80.0	80.0
227	Other Operational Expenses	4,458.1	1,189.5	3,690.0
228	Training	18.0	50.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>1.5</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	1.5	20.0	20.0
	<b>GRAND TOTAL</b>	<b>8,024.2</b>	<b>3,216.5</b>	<b>5,717.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 72 only for 2022. 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.

3. Additional increase of K2.5m to cater for repatriation in 2022.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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

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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>30,491.5</b>	<b>28,767.0</b>	<b>28,765.0</b>
211	Salaries and Allowances	3,437.7	10,328.1	9,401.0
213	Overtime	547.1	500.0	1,000.0
214	Leave fares	9,033.3	9,000.0	7,000.0
215	Retirement Benefits, Pensions, Gratuities	17,473.4	8,938.9	11,364.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,707.6</b>	<b>729.5</b>	<b>1,510.0</b>
222	Travel and Subsistence	476.0	331.5	912.0
223	Office Materials and Supplies	70.7	150.0	110.0
224	Operational Materials and Supplies	23.9	48.0	288.0
227	Other Operational Expenses	3,137.0	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>2,600.0</b>
232	Rentals of Property	0.0	0.0	2,600.0
<b>27</b>	<b>Capital Formation</b>	<b>25.8</b>	<b>75.0</b>	<b>375.0</b>
271	Office Equipment, Furniture & Fittings	25.8	75.0	375.0
	<b>GRAND TOTAL</b>	<b>34,224.9</b>	<b>29,571.5</b>	<b>33,250.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength for Top Management is 36 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

3. Asset Registry for RPNGC in NCD alone: 336 Vehicles, 935 Firearms, 47 Police Stations, 22 High covenant Houses, 113 Low covenant houses, 93 barracks, 2 rental properties & 950 Institutional Houses.

4. Additional increase of K0.54m to cater for travel & subsistence.

5. Additional increase of K2.6m to cater for senior officers rental accommodation.

6. K7.0m parked under item 215-Retirement Benefits/ Contractual Gratuity for Premium for life and medical Insurance.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10291 Financial, Admin Services & Audit**

**(PBS Code: 22817011102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,358.6</b>	<b>1,191.5</b>	<b>1,187.0</b>
211	Salaries and Allowances	5,358.6	1,126.1	1,187.0
215	Retirement Benefits, Pensions, Gratuities	0.0	65.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,716.0</b>	<b>303.5</b>	<b>304.0</b>
221	Domestic Travel and Subsistence	10.7	25.0	25.0
223	Office Materials and Supplies	7.6	16.8	17.0
224	Operational Materials and Supplies	5.7	10.0	10.0
227	Other Operational Expenses	1,667.3	201.7	202.0
228	Training	24.7	50.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>7.1</b>	<b>11.5</b>	<b>12.0</b>
271	Office Equipment, Furniture & Fittings	7.1	11.5	12.0
<b>GRAND TOTAL</b>		<b>7,081.7</b>	<b>1,506.5</b>	<b>1,503.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 24 only for 2022. 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.



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10292 Management Services**

**(PBS Code: 22817011103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,445.2</b>	<b>476.0</b>	<b>475.0</b>
211	Salaries and Allowances	1,445.2	476.0	418.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	57.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>194.1</b>	<b>268.5</b>	<b>269.0</b>
222	Travel and Subsistence	37.9	70.0	70.0
223	Office Materials and Supplies	17.2	40.0	40.0
224	Operational Materials and Supplies	22.3	50.0	50.0
227	Other Operational Expenses	116.7	108.5	109.0
<b>27</b>	<b>Capital Formation</b>	<b>20.4</b>	<b>50.0</b>	<b>50.0</b>
271	Office Equipment, Furniture & Fittings	20.4	50.0	50.0
<b>GRAND TOTAL</b>		<b>1,659.7</b>	<b>794.5</b>	<b>794.0</b>

**B: Other Data in 2022**

**1 Staffing details:**

Total staff on strength is 7 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

**2 Performance Indicators/Targets:** Effective performance of support services including Corporate Planning Research, Development and Information and Technology.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10293 Legal Services

(PBS Code: 22817011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>366.6</b>	<b>221.0</b>	<b>222.0</b>
211	Salaries and Allowances	366.6	221.0	139.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	83.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>141.0</b>	<b>166.0</b>	<b>166.0</b>
222	Travel and Subsistence	100.0	120.0	120.0
223	Office Materials and Supplies	8.2	16.0	16.0
224	Operational Materials and Supplies	32.8	30.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>4.1</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	4.1	10.0	10.0
	<b>GRAND TOTAL</b>	<b>511.7</b>	<b>397.0</b>	<b>398.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 5 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10294 Internal Affairs

(PBS Code: 22817011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>779.3</b>	<b>880.0</b>	<b>880.0</b>
211	Salaries and Allowances	727.9	880.0	880.0
215	Retirement Benefits, Pensions, Gratuities	51.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>105.8</b>	<b>275.0</b>	<b>275.0</b>
222	Travel and Subsistence	28.8	100.0	100.0
223	Office Materials and Supplies	7.2	35.0	35.0
224	Operational Materials and Supplies	4.1	20.0	20.0
227	Other Operational Expenses	65.7	120.0	120.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>
232	Rentals of Property	61.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2.5</b>	<b>37.0</b>	<b>37.0</b>
271	Office Equipment, Furniture & Fittings	2.5	37.0	37.0
<b>GRAND TOTAL</b>		<b>948.6</b>	<b>1,192.0</b>	<b>1,192.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 18 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10295 Information Technology

(PBS Code: 22817011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>111.5</b>	<b>97.5</b>	<b>96.0</b>
211	Salaries and Allowances	111.5	97.5	96.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>973.3</b>	<b>757.5</b>	<b>757.0</b>
222	Travel and Subsistence	86.5	86.1	86.0
223	Office Materials and Supplies	45.7	57.0	57.0
224	Operational Materials and Supplies	346.1	155.4	155.0
227	Other Operational Expenses	350.1	278.0	278.0
228	Training	144.9	181.0	181.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>51.9</b>	<b>50.0</b>	<b>50.0</b>
233	Routine Maintenance	51.9	50.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>107.9</b>	<b>200.0</b>	<b>200.0</b>
271	Office Equipment, Furniture & Fittings	107.9	200.0	200.0
<b>GRAND TOTAL</b>		<b>1,244.6</b>	<b>1,105.0</b>	<b>1,103.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 32 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10296 Media Unit

(PBS Code: 22817011108)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>193.8</b>	<b>111.0</b>	<b>110.0</b>
211	Salaries and Allowances	182.6	99.8	99.0
215	Retirement Benefits, Pensions, Gratuities	11.2	11.2	11.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>114.1</b>	<b>212.5</b>	<b>213.0</b>
222	Travel and Subsistence	17.8	10.0	10.0
223	Office Materials and Supplies	7.3	20.5	21.0
224	Operational Materials and Supplies	13.7	50.0	50.0
227	Other Operational Expenses	75.3	132.0	132.0
<b>27</b>	<b>Capital Formation</b>	<b>6.9</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	6.9	30.0	30.0
<b>GRAND TOTAL</b>		<b>314.8</b>	<b>353.5</b>	<b>353.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 11 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2. Performance Indicators/Targets: Produce and co-ordinate media releases concerning the PNG Constabulary.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 11692 Internal Audit-RPNGC

(PBS Code: 22817011113)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>76.0</b>	<b>76.0</b>
211	Salaries and Allowances	0.0	76.0	76.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.9</b>	<b>77.5</b>	<b>78.0</b>
222	Travel and Subsistence	3.8	16.5	17.0
223	Office Materials and Supplies	1.2	4.6	5.0
224	Operational Materials and Supplies	1.2	4.4	4.0
227	Other Operational Expenses	30.7	52.0	52.0
	<b>GRAND TOTAL</b>	<b>36.9</b>	<b>153.5</b>	<b>154.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 2 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,999.5</b>	<b>7,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	1,999.5	1,000.0	1,000.0
276	Construction, Renovation and Improvements	1,000.0	6,000.0	19,000.0
	<b>GRAND TOTAL</b>	<b>2,999.5</b>	<b>7,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: This program is fully funded by Government of PNG.
2. Performance Indicators: Fully upgraded and constructed infrastructures within the police force nationwide including police accommodation, barracks, cell blocks and police stations etc.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Main Program: Police Forces Services**

**Program: Support Services (Logistics)**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10298 Support Services Administration**

**(PBS Code: 22817012101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>405.4</b>	<b>11,326.0</b>	<b>11,325.0</b>
211	Salaries and Allowances	405.4	11,326.0	10,390.0
213	Overtime	0.0	0.0	715.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	220.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>11.7</b>	<b>34.5</b>	<b>35.0</b>
223	Office Materials and Supplies	1.0	4.0	4.0
224	Operational Materials and Supplies	6.1	13.0	13.0
227	Other Operational Expenses	4.6	17.5	18.0
<b>GRAND TOTAL</b>		<b>417.1</b>	<b>11,360.5</b>	<b>11,360.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 2 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2. Performance Indicators/Targets: Provision of support services functions to assist Constabulary in carrying out its duties to provide services to the Communities.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10300 Police Band

(PBS Code: 22817012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,218.6</b>	<b>1,178.5</b>	<b>1,178.0</b>
211	Salaries and Allowances	2,218.6	1,178.5	1,178.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>15.0</b>	<b>95.0</b>	<b>95.0</b>
222	Travel and Subsistence	1.0	25.0	25.0
223	Office Materials and Supplies	1.2	15.0	15.0
224	Operational Materials and Supplies	0.3	15.0	15.0
227	Other Operational Expenses	12.5	40.0	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.9</b>	<b>15.0</b>	<b>15.0</b>
233	Routine Maintenance	6.9	15.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>17.0</b>	<b>17.0</b>
271	Office Equipment, Furniture & Fittings	5.0	17.0	17.0
<b>GRAND TOTAL</b>		<b>2,245.5</b>	<b>1,305.5</b>	<b>1,305.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 102 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10302 Transport**

**(PBS Code: 22817012105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>533.6</b>	<b>259.0</b>	<b>258.0</b>
211	Salaries and Allowances	533.6	259.0	258.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>17,847.4</b>	<b>15,228.0</b>	<b>12,085.0</b>
222	Travel and Subsistence	6.8	25.0	25.0
223	Office Materials and Supplies	1.0	10.0	10.0
224	Operational Materials and Supplies	0.8	10.0	10.0
225	Transport and Fuel	17,825.5	15,143.0	12,000.0
227	Other Operational Expenses	13.3	40.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>0.8</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	0.8	10.0	10.0
<b>GRAND TOTAL</b>		<b>18,381.8</b>	<b>15,497.0</b>	<b>12,353.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 34 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2. Performance Indicators/Targets: Provide services of fuel, maintenance and transport requirements of the PNG Royal Constabulary all over PNG.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10303 Lands & Buildings

(PBS Code: 22817012106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>731.7</b>	<b>1,328.0</b>	<b>1,329.0</b>
211	Salaries and Allowances	540.5	1,328.0	1,329.0
213	Overtime	71.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	119.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,933.9</b>	<b>1,382.4</b>	<b>1,383.0</b>
221	Domestic Travel and Subsistence	4.2	53.2	53.0
223	Office Materials and Supplies	2.1	29.0	29.0
224	Operational Materials and Supplies	53.3	237.6	238.0
227	Other Operational Expenses	1,874.3	1,062.6	1,063.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6,605.3</b>	<b>2,100.0</b>	<b>2,100.0</b>
232	Rentals of Property	3,037.6	1,100.0	1,100.0
233	Routine Maintenance	3,567.7	1,000.0	1,000.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>7.1</b>	<b>7.0</b>
271	Office Equipment, Furniture & Fittings	1.0	7.1	7.0
	<b>GRAND TOTAL</b>	<b>9,271.9</b>	<b>4,817.5</b>	<b>4,819.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 24 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10304 Quartermaster

(PBS Code: 22817012108)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>150.9</b>	<b>720.0</b>	<b>720.0</b>
211	Salaries and Allowances	90.0	720.0	720.0
215	Retirement Benefits, Pensions, Gratuities	60.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>347.8</b>	<b>3,953.0</b>	<b>3,953.0</b>
222	Travel and Subsistence	7.0	90.0	90.0
223	Office Materials and Supplies	0.9	10.0	10.0
224	Operational Materials and Supplies	239.9	3,100.0	3,100.0
227	Other Operational Expenses	100.0	753.0	753.0
	<b>GRAND TOTAL</b>	<b>498.7</b>	<b>4,673.0</b>	<b>4,673.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 20 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10305 Material Production Unit

(PBS Code: 22817012109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,074.3</b>	<b>207.5</b>	<b>207.0</b>
211	Salaries and Allowances	1,074.3	207.5	207.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>281.6</b>	<b>1,768.5</b>	<b>1,768.0</b>
222	Travel and Subsistence	11.8	156.3	156.0
223	Office Materials and Supplies	0.0	4.2	4.0
224	Operational Materials and Supplies	269.0	1,595.4	1,595.0
227	Other Operational Expenses	0.8	12.6	13.0
<b>27</b>	<b>Capital Formation</b>	<b>2.3</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	2.3	30.0	30.0
<b>GRAND TOTAL</b>		<b>1,358.2</b>	<b>2,006.0</b>	<b>2,005.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 4 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 12128 Modernization of RPNGC**

**(PBS Code: 22817012111)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>99.1</b>	<b>1,537.0</b>	<b>1,537.0</b>
227	Other Operational Expenses	99.1	1,537.0	1,537.0
<b>27</b>	<b>Capital Formation</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	150.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>249.1</b>	<b>1,537.0</b>	<b>1,537.0</b>

**B: Other Data in 2022**

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

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

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

**Program: Prevention and Detection of Crime (Operations)**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 47 Activities and Projects the expenditure and other data of which are given in the following tables:

10309	CID Directorate & Criminal Records Office
10310	Forensic Science
10311	National Fraud & Corruption
10312	National Drug Task Force
10313	Special Services Division (Headquarters)
10315	Communications Services & Maintenance
10316	Southern Region Command Operations
10317	Highlands Eastern End Command
10318	Coastal/Border Command Operations
10319	Islands Command Operations
10320	Prosecutions
10321	Dog Unit
10322	Reserve Constabulary
10323	Accident Investigation, Traffic Control
10324	Community Relations & Awareness
10325	Metropolitan Superintendent - Lae
10326	Commander-NCD/Central
10327	Metropolitan Superintendent-NCD
10328	Air Wing
10329	Central Province
10330	Police Milne Bay Province
10331	Police Oro Province
10332	Police Gulf Province
10333	Police North Fly Province
10334	Police South Fly Province
10335	Police Western Highlands Province
10336	Police Eastern Highlands Province
10337	Police Southern Highlands Province
10338	Police Enga Province
10339	Police Simbu Province
10340	Police Morobe Province
10341	Police Madang Province



10342	Police East Sepik Province
10343	Police Sandaun Province
10344	Police East New Britain Province
10345	Police West New Britain Province
10346	Police New Ireland Province
10347	Police Manus Province
10348	Bougainville Province
10351	Special Events Operation
11999	Police Jiwaka Province
12000	Police Hela Province
12140	Police Intelligence Unit
13342	Highlands Western End Command
13343	Border Command
13344	Maritime Police
13345	Family Sexual and Violence Unit

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10309 CID Directorate & Criminal Records Office

(PBS Code: 22817014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,666.9</b>	<b>2,607.5</b>	<b>2,607.0</b>
211	Salaries and Allowances	4,666.9	2,607.5	2,607.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,118.5</b>	<b>1,240.8</b>	<b>1,230.0</b>
222	Travel and Subsistence	373.7	752.0	741.0
223	Office Materials and Supplies	9.4	25.0	25.0
224	Operational Materials and Supplies	150.7	200.0	200.0
227	Other Operational Expenses	584.7	263.8	264.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.8</b>	<b>38.1</b>	<b>38.0</b>
233	Routine Maintenance	12.8	38.1	38.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>7.6</b>	<b>8.0</b>
271	Office Equipment, Furniture & Fittings	0.0	7.6	8.0
<b>GRAND TOTAL</b>		<b>5,798.2</b>	<b>3,894.0</b>	<b>3,883.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 59 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2. Performance Indicators/Targets: Accurate records of criminal information and effective co-ordination and discipline of members.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10310 Forensic Science

(PBS Code: 22817014102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,069.8</b>	<b>1,069.0</b>
211	Salaries and Allowances	0.0	1,069.8	1,069.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>343.0</b>	<b>647.0</b>	<b>647.0</b>
222	Travel and Subsistence	26.5	100.0	100.0
223	Office Materials and Supplies	109.8	238.2	238.0
224	Operational Materials and Supplies	61.8	100.0	100.0
227	Other Operational Expenses	144.9	208.8	209.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>33.8</b>	<b>50.0</b>	<b>50.0</b>
233	Routine Maintenance	33.8	50.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>17.9</b>	<b>100.0</b>	<b>100.0</b>
271	Office Equipment, Furniture & Fittings	17.9	100.0	100.0
<b>GRAND TOTAL</b>		<b>394.7</b>	<b>1,866.8</b>	<b>1,866.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 32 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Performance Indicators/Targets: Effective provision of forensic support services to the constabulary.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10311 National Fraud & Corruption

(PBS Code: 22817014103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>994.8</b>	<b>155.0</b>	<b>155.0</b>
211	Salaries and Allowances	994.8	155.0	155.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>294.0</b>	<b>325.5</b>	<b>326.0</b>
222	Travel and Subsistence	176.9	163.0	163.0
223	Office Materials and Supplies	11.3	27.0	27.0
224	Operational Materials and Supplies	18.8	35.5	36.0
227	Other Operational Expenses	87.0	100.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.5</b>	<b>30.0</b>	<b>30.0</b>
233	Routine Maintenance	2.5	30.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>12.5</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	12.5	30.0	30.0
<b>GRAND TOTAL</b>		<b>1,303.8</b>	<b>540.5</b>	<b>541.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 45 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10312 National Drug Task Force

(PBS Code: 22817014104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>121.4</b>	<b>121.0</b>
211	Salaries and Allowances	0.0	121.4	121.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.2</b>	<b>161.0</b>	<b>161.0</b>
222	Travel and Subsistence	16.1	67.8	68.0
223	Office Materials and Supplies	2.2	22.1	22.0
224	Operational Materials and Supplies	9.4	17.8	18.0
227	Other Operational Expenses	20.5	53.3	53.0
<b>27</b>	<b>Capital Formation</b>	<b>10.4</b>	<b>25.0</b>	<b>25.0</b>
271	Office Equipment, Furniture & Fittings	10.4	25.0	25.0
<b>GRAND TOTAL</b>		<b>58.6</b>	<b>307.4</b>	<b>307.0</b>

**B: Other Data in 2022**

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.

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

(PBS Code: 22817014105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,315.5</b>	<b>2,938.5</b>	<b>2,937.0</b>
211	Salaries and Allowances	6,829.3	2,634.6	2,937.0
215	Retirement Benefits, Pensions, Gratuities	486.2	303.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>158.6</b>	<b>310.0</b>	<b>310.0</b>
222	Travel and Subsistence	12.7	35.0	35.0
223	Office Materials and Supplies	0.9	15.0	15.0
224	Operational Materials and Supplies	36.0	100.0	100.0
227	Other Operational Expenses	80.4	100.0	100.0
228	Training	28.6	60.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.9</b>	<b>100.0</b>	<b>75.0</b>
233	Routine Maintenance	30.9	100.0	75.0
<b>27</b>	<b>Capital Formation</b>	<b>14.9</b>	<b>0.0</b>	<b>25.0</b>
271	Office Equipment, Furniture & Fittings	14.9	0.0	25.0
<b>GRAND TOTAL</b>		<b>7,519.9</b>	<b>3,348.5</b>	<b>3,347.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 455 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation.

2 Performance Indicators/Targets: Co-ordinate Deployment of training, discipline, resource and effectiveness of members to provide services.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10315 Communications Services & Maintenance**

**(PBS Code: 22817014108)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,171.9</b>	<b>1,922.0</b>	<b>1,922.0</b>
211	Salaries and Allowances	1,171.9	1,910.8	1,911.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.2	11.0
	<b>GRAND TOTAL</b>	<b>1,171.9</b>	<b>1,922.0</b>	<b>1,922.0</b>

**B: Other Data in 2022**

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10316 Southern Region Command Operations

(PBS Code: 22817014109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,105.3</b>	<b>719.5</b>	<b>719.0</b>
211	Salaries and Allowances	4,105.3	719.5	719.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.8</b>	<b>120.2</b>	<b>121.0</b>
221	Domestic Travel and Subsistence	1.3	23.5	24.0
223	Office Materials and Supplies	1.1	16.0	16.0
224	Operational Materials and Supplies	13.5	40.0	40.0
227	Other Operational Expenses	12.9	40.7	41.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.2</b>	<b>8.8</b>	<b>9.0</b>
233	Routine Maintenance	6.2	8.8	9.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>12.0</b>	<b>12.0</b>
271	Office Equipment, Furniture & Fittings	1.0	12.0	12.0
<b>GRAND TOTAL</b>		<b>4,141.3</b>	<b>860.5</b>	<b>861.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 16 only for 2022. 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.



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.5</b>	<b>103.8</b>	<b>103.0</b>
222	Travel and Subsistence	7.6	19.0	19.0
223	Office Materials and Supplies	0.0	13.3	13.0
224	Operational Materials and Supplies	15.6	39.3	39.0
227	Other Operational Expenses	18.3	32.2	32.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.4</b>	<b>19.0</b>	<b>19.0</b>
233	Routine Maintenance	12.4	19.0	19.0
<b>27</b>	<b>Capital Formation</b>	<b>2.7</b>	<b>6.7</b>	<b>7.0</b>
271	Office Equipment, Furniture & Fittings	2.7	6.7	7.0
	<b>GRAND TOTAL</b>	<b>56.6</b>	<b>129.5</b>	<b>129.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 23 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10318 Coastal/Border Command Operations**

**(PBS Code: 22817014111)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.3</b>	<b>128.0</b>	<b>128.0</b>
222	Travel and Subsistence	10.3	22.0	22.0
223	Office Materials and Supplies	1.0	17.0	17.0
224	Operational Materials and Supplies	13.1	48.2	48.0
227	Other Operational Expenses	25.9	40.8	41.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.6</b>	<b>25.6</b>	<b>26.0</b>
233	Routine Maintenance	10.6	25.6	26.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>8.4</b>	<b>8.0</b>
271	Office Equipment, Furniture & Fittings	3.0	8.4	8.0
	<b>GRAND TOTAL</b>	<b>63.9</b>	<b>162.0</b>	<b>162.0</b>

**B: Other Data in 2022**

1 Staffing details:

Total staff on strength is 12 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10319 Islands Command Operations

(PBS Code: 22817014112)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>39.4</b>	<b>545.0</b>	<b>545.0</b>
211	Salaries and Allowances	39.4	545.0	545.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.8</b>	<b>113.5</b>	<b>114.0</b>
222	Travel and Subsistence	4.6	20.0	20.0
223	Office Materials and Supplies	1.2	13.5	14.0
224	Operational Materials and Supplies	9.3	40.0	40.0
227	Other Operational Expenses	18.7	40.0	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.4</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	7.4	20.0	20.0
<b>GRAND TOTAL</b>		<b>80.6</b>	<b>678.5</b>	<b>679.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 6 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10320 Prosecutions**

**(PBS Code: 22817014114)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>389.1</b>	<b>214.0</b>	<b>213.0</b>
211	Salaries and Allowances	186.1	212.1	213.0
215	Retirement Benefits, Pensions, Gratuities	203.0	1.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>245.0</b>	<b>605.4</b>	<b>605.0</b>
222	Travel and Subsistence	103.9	200.0	200.0
223	Office Materials and Supplies	12.5	40.0	40.0
224	Operational Materials and Supplies	12.6	40.9	41.0
227	Other Operational Expenses	116.0	324.5	324.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>6.7</b>	<b>7.0</b>
271	Office Equipment, Furniture & Fittings	1.0	6.7	7.0
<b>GRAND TOTAL</b>		<b>635.1</b>	<b>826.1</b>	<b>825.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 3 only for 2022. Mismatch may exist. Police is required to provide updated data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Performance Indicators/Targets: Effective and efficient presentation and administration of prosecution services throughout the country.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10321 Dog Unit

(PBS Code: 22817014115)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>449.8</b>	<b>697.0</b>	<b>697.0</b>
222	Travel and Subsistence	14.0	100.0	100.0
223	Office Materials and Supplies	6.0	50.0	50.0
224	Operational Materials and Supplies	262.8	247.0	247.0
227	Other Operational Expenses	167.0	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.1</b>	<b>150.0</b>	<b>150.0</b>
233	Routine Maintenance	19.1	150.0	150.0
<b>27</b>	<b>Capital Formation</b>	<b>0.7</b>	<b>60.0</b>	<b>60.0</b>
271	Office Equipment, Furniture & Fittings	0.7	60.0	60.0
	<b>GRAND TOTAL</b>	<b>469.6</b>	<b>907.0</b>	<b>907.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 27 only for 2022. 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.

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

(PBS Code: 22817014116)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>229.9</b>	<b>745.0</b>	<b>745.0</b>
227	Other Operational Expenses	229.9	745.0	745.0
	<b>GRAND TOTAL</b>	<b>229.9</b>	<b>745.0</b>	<b>745.0</b>

**B: Other Data in 2022**

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10323 Accident Investigation, Traffic Control

(PBS Code: 22817014117)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>888.1</b>	<b>1,094.0</b>	<b>1,095.0</b>
211	Salaries and Allowances	888.1	1,094.0	1,095.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>260.9</b>	<b>231.0</b>	<b>231.0</b>
222	Travel and Subsistence	37.0	100.0	100.0
223	Office Materials and Supplies	14.4	30.0	30.0
224	Operational Materials and Supplies	35.7	60.0	60.0
227	Other Operational Expenses	173.8	41.0	41.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.9</b>	<b>60.0</b>	<b>60.0</b>
233	Routine Maintenance	15.9	60.0	60.0
<b>27</b>	<b>Capital Formation</b>	<b>17.0</b>	<b>60.0</b>	<b>60.0</b>
271	Office Equipment, Furniture & Fittings	17.0	60.0	60.0
<b>GRAND TOTAL</b>		<b>1,181.9</b>	<b>1,445.0</b>	<b>1,446.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 19 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10324 Community Relations & Awareness

(PBS Code: 22817014118)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>326.6</b>	<b>472.0</b>	<b>472.0</b>
211	Salaries and Allowances	326.6	461.5	461.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.5	11.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.1</b>	<b>171.5</b>	<b>171.0</b>
222	Travel and Subsistence	6.0	25.4	25.0
223	Office Materials and Supplies	1.0	9.1	9.0
224	Operational Materials and Supplies	6.1	17.0	17.0
227	Other Operational Expenses	30.0	120.0	120.0
	<b>GRAND TOTAL</b>	<b>369.7</b>	<b>643.5</b>	<b>643.0</b>

**B: Other Data in 2022**

1. Staffing detail:

Total staff on strength is 10 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2. Performance Indicators/Targets: Increased community involvement in crime policing nationwide.



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10325 Metropolitan Superintendent - Lae

(PBS Code: 22817014119)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,758.3</b>	<b>11,847.8</b>	<b>11,847.0</b>
211	Salaries and Allowances	6,758.3	11,847.8	11,847.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.3</b>	<b>130.1</b>	<b>130.0</b>
222	Travel and Subsistence	11.3	39.1	39.0
223	Office Materials and Supplies	7.6	16.4	16.0
224	Operational Materials and Supplies	13.4	24.0	24.0
227	Other Operational Expenses	13.0	50.6	51.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.5</b>	<b>12.0</b>	<b>12.0</b>
233	Routine Maintenance	3.5	12.0	12.0
<b>27</b>	<b>Capital Formation</b>	<b>3.8</b>	<b>11.9</b>	<b>12.0</b>
271	Office Equipment, Furniture & Fittings	3.8	11.9	12.0
<b>GRAND TOTAL</b>		<b>6,810.9</b>	<b>12,001.8</b>	<b>12,001.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 416 only for 2022. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Performance Indicators/Targets: Improved administration and operational support to minimise crime rate in Lae Metropolitan area.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10326 Commander-NCD/Central

(PBS Code: 22817014120)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,075.1</b>	<b>576.0</b>	<b>577.0</b>
211	Salaries and Allowances	3,075.1	576.0	577.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.9</b>	<b>83.9</b>	<b>84.0</b>
222	Travel and Subsistence	1.3	16.5	17.0
223	Office Materials and Supplies	5.4	11.0	11.0
224	Operational Materials and Supplies	21.3	30.0	30.0
227	Other Operational Expenses	23.9	26.4	26.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.2</b>	<b>16.6</b>	<b>17.0</b>
233	Routine Maintenance	4.2	16.6	17.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>5.5</b>	<b>6.0</b>
271	Office Equipment, Furniture & Fittings	1.0	5.5	6.0
<b>GRAND TOTAL</b>		<b>3,132.2</b>	<b>682.0</b>	<b>684.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 11 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10327 Metropolitan Superintendent-NCD

(PBS Code: 22817014121)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33,168.4</b>	<b>31,288.0</b>	<b>31,288.0</b>
211	Salaries and Allowances	33,168.4	31,288.0	31,288.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.8</b>	<b>120.3</b>	<b>120.0</b>
222	Travel and Subsistence	11.7	20.0	20.0
223	Office Materials and Supplies	6.6	14.9	15.0
224	Operational Materials and Supplies	30.9	46.0	46.0
227	Other Operational Expenses	30.6	39.4	39.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.1</b>	<b>23.8</b>	<b>24.0</b>
233	Routine Maintenance	15.1	23.8	24.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>7.9</b>	<b>8.0</b>
271	Office Equipment, Furniture & Fittings	1.0	7.9	8.0
<b>GRAND TOTAL</b>		<b>33,264.3</b>	<b>31,440.0</b>	<b>31,440.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 898 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10328 Air Wing

(PBS Code: 22817014122)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>249.1</b>	<b>328.5</b>	<b>328.0</b>
211	Salaries and Allowances	249.1	308.5	328.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.2</b>	<b>247.1</b>	<b>247.0</b>
222	Travel and Subsistence	1.0	11.2	11.0
223	Office Materials and Supplies	0.9	5.7	6.0
224	Operational Materials and Supplies	3.3	13.2	13.0
225	Transport and Fuel	5.0	75.3	75.0
227	Other Operational Expenses	32.0	141.7	142.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.6</b>	<b>121.9</b>	<b>122.0</b>
232	Rentals of Property	29.6	121.9	122.0
	<b>GRAND TOTAL</b>	<b>320.9</b>	<b>697.5</b>	<b>697.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 10 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10329 Central Province

(PBS Code: 22817014123)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,200.6</b>	<b>3,292.0</b>	<b>3,293.0</b>
211	Salaries and Allowances	6,200.6	3,292.0	3,293.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>68.8</b>	<b>97.9</b>	<b>99.0</b>
222	Travel and Subsistence	10.6	18.7	19.0
223	Office Materials and Supplies	5.9	12.5	13.0
224	Operational Materials and Supplies	30.9	35.5	36.0
227	Other Operational Expenses	21.4	31.2	31.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.5</b>	<b>15.3</b>	<b>15.0</b>
233	Routine Maintenance	6.5	15.3	15.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>6.3</b>	<b>6.0</b>
271	Office Equipment, Furniture & Fittings	1.0	6.3	6.0
<b>GRAND TOTAL</b>		<b>6,276.9</b>	<b>3,411.5</b>	<b>3,413.0</b>

**B: Other Data in 2022**

## 1. Staffing details:

Total staff on strength is 224 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,812.7</b>	<b>2,474.5</b>	<b>2,474.0</b>
211	Salaries and Allowances	3,812.7	2,474.5	2,474.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>68.1</b>	<b>93.0</b>	<b>93.0</b>
222	Travel and Subsistence	7.9	16.3	16.0
223	Office Materials and Supplies	5.7	12.2	12.0
224	Operational Materials and Supplies	30.4	34.0	34.0
227	Other Operational Expenses	24.1	30.5	31.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.0</b>	<b>16.3</b>	<b>16.0</b>
233	Routine Maintenance	7.0	16.3	16.0
<b>27</b>	<b>Capital Formation</b>	<b>1.6</b>	<b>6.2</b>	<b>6.0</b>
271	Office Equipment, Furniture & Fittings	1.6	6.2	6.0
<b>GRAND TOTAL</b>		<b>3,889.4</b>	<b>2,590.0</b>	<b>2,589.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 84 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10331 Police Oro Province

(PBS Code: 22817014125)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,762.8</b>	<b>2,816.0</b>	<b>2,816.0</b>
211	Salaries and Allowances	3,762.8	2,816.0	2,816.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>21.4</b>	<b>104.7</b>	<b>105.0</b>
222	Travel and Subsistence	4.0	18.0	18.0
223	Office Materials and Supplies	5.3	13.6	14.0
224	Operational Materials and Supplies	1.9	39.0	39.0
227	Other Operational Expenses	10.2	34.1	34.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>18.0</b>	<b>18.0</b>
233	Routine Maintenance	6.0	18.0	18.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>6.8</b>	<b>7.0</b>
271	Office Equipment, Furniture & Fittings	2.0	6.8	7.0
<b>GRAND TOTAL</b>		<b>3,792.2</b>	<b>2,945.5</b>	<b>2,946.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 91 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10332 Police Gulf Province

(PBS Code: 22817014126)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,207.6</b>	<b>1,222.5</b>	<b>1,223.0</b>
211	Salaries and Allowances	2,207.6	1,222.5	1,223.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>77.2</b>	<b>108.6</b>	<b>109.0</b>
222	Travel and Subsistence	7.9	18.0	18.0
223	Office Materials and Supplies	6.8	13.9	14.0
224	Operational Materials and Supplies	33.7	41.8	42.0
227	Other Operational Expenses	28.8	34.9	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.5</b>	<b>17.9</b>	<b>18.0</b>
233	Routine Maintenance	7.5	17.9	18.0
<b>27</b>	<b>Capital Formation</b>	<b>2.7</b>	<b>7.0</b>	<b>7.0</b>
271	Office Equipment, Furniture & Fittings	2.7	7.0	7.0
<b>GRAND TOTAL</b>		<b>2,295.0</b>	<b>1,356.0</b>	<b>1,357.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 43 only for 2022. 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.



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,864.9</b>	<b>3,668.0</b>	<b>3,668.0</b>
211	Salaries and Allowances	2,864.9	3,668.0	3,668.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>22.1</b>	<b>95.0</b>	<b>95.0</b>
222	Travel and Subsistence	6.2	19.2	19.0
223	Office Materials and Supplies	5.4	12.0	12.0
224	Operational Materials and Supplies	7.0	32.0	32.0
227	Other Operational Expenses	3.5	31.8	32.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.8</b>	<b>19.1</b>	<b>19.0</b>
233	Routine Maintenance	3.8	19.1	19.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>6.4</b>	<b>6.0</b>
271	Office Equipment, Furniture & Fittings	2.0	6.4	6.0
<b>GRAND TOTAL</b>		<b>2,892.8</b>	<b>3,788.5</b>	<b>3,788.0</b>

**B: Other Data in 2022**

1. Staffing details;

Total staff on strength is 101 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,951.2</b>	<b>1,029.0</b>	<b>1,030.0</b>
211	Salaries and Allowances	1,951.2	1,029.0	1,030.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>19.1</b>	<b>98.5</b>	<b>99.0</b>
222	Travel and Subsistence	5.8	20.0	20.0
223	Office Materials and Supplies	5.1	12.7	13.0
224	Operational Materials and Supplies	4.2	30.8	31.0
227	Other Operational Expenses	4.0	35.0	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.8</b>	<b>15.6</b>	<b>16.0</b>
233	Routine Maintenance	5.8	15.6	16.0
<b>27</b>	<b>Capital Formation</b>	<b>2.2</b>	<b>6.4</b>	<b>6.0</b>
271	Office Equipment, Furniture & Fittings	2.2	6.4	6.0
<b>GRAND TOTAL</b>		<b>1,978.3</b>	<b>1,149.5</b>	<b>1,151.0</b>

**B: Other Data in 2022**

1. Staffing details;

Total staff on strength is 38 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>24,199.6</b>	<b>15,756.0</b>	<b>15,756.0</b>
211	Salaries and Allowances	24,199.6	15,756.0	15,756.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>59.3</b>	<b>89.2</b>	<b>90.0</b>
222	Travel and Subsistence	3.5	17.5	18.0
223	Office Materials and Supplies	5.9	11.5	12.0
224	Operational Materials and Supplies	25.2	34.9	35.0
227	Other Operational Expenses	24.7	25.3	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.4</b>	<b>17.0</b>	<b>17.0</b>
233	Routine Maintenance	5.4	17.0	17.0
<b>27</b>	<b>Capital Formation</b>	<b>2.3</b>	<b>5.8</b>	<b>6.0</b>
271	Office Equipment, Furniture & Fittings	2.3	5.8	6.0
<b>GRAND TOTAL</b>		<b>24,266.6</b>	<b>15,868.0</b>	<b>15,869.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 447 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,324.5</b>	<b>12,952.0</b>	<b>12,952.0</b>
211	Salaries and Allowances	14,324.5	12,952.0	12,952.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>29.1</b>	<b>96.8</b>	<b>97.0</b>
222	Travel and Subsistence	5.9	19.4	19.0
223	Office Materials and Supplies	5.4	12.6	13.0
224	Operational Materials and Supplies	8.6	37.8	38.0
227	Other Operational Expenses	9.2	27.0	27.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.9</b>	<b>17.4</b>	<b>17.0</b>
233	Routine Maintenance	5.9	17.4	17.0
<b>27</b>	<b>Capital Formation</b>	<b>2.3</b>	<b>6.3</b>	<b>6.0</b>
271	Office Equipment, Furniture & Fittings	2.3	6.3	6.0
<b>GRAND TOTAL</b>		<b>14,361.8</b>	<b>13,072.5</b>	<b>13,072.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 362 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,203.4</b>	<b>10,914.0</b>	<b>10,914.0</b>
211	Salaries and Allowances	14,203.4	10,914.0	10,914.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.3</b>	<b>123.2</b>	<b>123.0</b>
222	Travel and Subsistence	14.2	23.3	23.0
223	Office Materials and Supplies	7.5	15.6	16.0
224	Operational Materials and Supplies	33.6	45.4	45.0
227	Other Operational Expenses	25.0	38.9	39.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.5</b>	<b>17.0</b>	<b>17.0</b>
233	Routine Maintenance	5.5	17.0	17.0
<b>27</b>	<b>Capital Formation</b>	<b>3.2</b>	<b>7.8</b>	<b>8.0</b>
271	Office Equipment, Furniture & Fittings	3.2	7.8	8.0
<b>GRAND TOTAL</b>		<b>14,292.4</b>	<b>11,062.0</b>	<b>11,062.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 326 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10338 Police Enga Province

(PBS Code: 22817014132)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,098.5</b>	<b>5,922.0</b>	<b>5,922.0</b>
211	Salaries and Allowances	12,098.5	5,922.0	5,922.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.2</b>	<b>117.6</b>	<b>118.0</b>
222	Travel and Subsistence	5.5	22.5	23.0
223	Office Materials and Supplies	6.6	15.0	15.0
224	Operational Materials and Supplies	25.8	42.7	43.0
227	Other Operational Expenses	32.3	37.4	37.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.2</b>	<b>18.0</b>	<b>18.0</b>
233	Routine Maintenance	11.2	18.0	18.0
<b>27</b>	<b>Capital Formation</b>	<b>2.7</b>	<b>7.4</b>	<b>7.0</b>
271	Office Equipment, Furniture & Fittings	2.7	7.4	7.0
<b>GRAND TOTAL</b>		<b>12,182.6</b>	<b>6,065.0</b>	<b>6,065.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 345 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10339 Police Simbu Province

(PBS Code: 22817014133)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,035.6</b>	<b>4,871.5</b>	<b>4,871.0</b>
211	Salaries and Allowances	9,035.6	4,862.8	4,862.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.7	9.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.8</b>	<b>90.0</b>	<b>90.0</b>
222	Travel and Subsistence	6.8	17.0	17.0
223	Office Materials and Supplies	5.9	12.0	12.0
224	Operational Materials and Supplies	18.7	31.0	31.0
227	Other Operational Expenses	18.4	30.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.6</b>	<b>18.0</b>	<b>18.0</b>
233	Routine Maintenance	6.6	18.0	18.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>6.0</b>	<b>6.0</b>
271	Office Equipment, Furniture & Fittings	3.0	6.0	6.0
<b>GRAND TOTAL</b>		<b>9,095.0</b>	<b>4,985.5</b>	<b>4,985.0</b>

**B: Other Data in 2022**

## 1. Staffing details:

Total staff on strength is 314 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10340 Police Morobe Province

(PBS Code: 22817014134)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,338.4</b>	<b>8,659.0</b>	<b>8,659.0</b>
211	Salaries and Allowances	16,338.4	8,659.0	8,659.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>64.5</b>	<b>97.8</b>	<b>98.0</b>
222	Travel and Subsistence	7.6	13.0	13.0
223	Office Materials and Supplies	7.4	15.8	16.0
224	Operational Materials and Supplies	17.3	30.0	30.0
227	Other Operational Expenses	32.2	39.0	39.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.4</b>	<b>17.9</b>	<b>18.0</b>
233	Routine Maintenance	7.4	17.9	18.0
<b>27</b>	<b>Capital Formation</b>	<b>0.9</b>	<b>2.3</b>	<b>2.0</b>
271	Office Equipment, Furniture & Fittings	0.9	2.3	2.0
<b>GRAND TOTAL</b>		<b>16,411.2</b>	<b>8,777.0</b>	<b>8,777.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 256 only for 2022. 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.



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10341 Police Madang Province

(PBS Code: 22817014135)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,337.7</b>	<b>5,565.0</b>	<b>5,565.0</b>
211	Salaries and Allowances	7,337.7	5,565.0	5,565.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>56.6</b>	<b>120.3</b>	<b>120.0</b>
222	Travel and Subsistence	5.3	21.7	22.0
223	Office Materials and Supplies	7.2	15.3	15.0
224	Operational Materials and Supplies	25.5	45.0	45.0
227	Other Operational Expenses	18.6	38.3	38.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.6</b>	<b>18.0</b>	<b>18.0</b>
233	Routine Maintenance	7.6	18.0	18.0
<b>27</b>	<b>Capital Formation</b>	<b>2.8</b>	<b>7.7</b>	<b>8.0</b>
271	Office Equipment, Furniture & Fittings	2.8	7.7	8.0
<b>GRAND TOTAL</b>		<b>7,404.7</b>	<b>5,711.0</b>	<b>5,711.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 256 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,593.7</b>	<b>6,799.0</b>	<b>6,799.0</b>
211	Salaries and Allowances	9,593.7	6,799.0	6,799.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.2</b>	<b>99.1</b>	<b>99.0</b>
222	Travel and Subsistence	1.4	19.2	19.0
223	Office Materials and Supplies	5.0	12.8	13.0
224	Operational Materials and Supplies	6.6	35.1	35.0
227	Other Operational Expenses	20.2	32.0	32.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.6</b>	<b>15.0</b>	<b>15.0</b>
233	Routine Maintenance	3.6	15.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>2.2</b>	<b>6.4</b>	<b>6.0</b>
271	Office Equipment, Furniture & Fittings	2.2	6.4	6.0
<b>GRAND TOTAL</b>		<b>9,632.7</b>	<b>6,919.5</b>	<b>6,919.0</b>

**B: Other Data in 2022**

1. Staffing details;

Total staff on strength is 210 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10343 Police Sandaun Province

(PBS Code: 22817014137)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,518.2</b>	<b>3,149.0</b>	<b>3,149.0</b>
211	Salaries and Allowances	3,518.2	3,149.0	3,149.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>59.9</b>	<b>134.6</b>	<b>135.0</b>
222	Travel and Subsistence	6.4	25.2	25.0
223	Office Materials and Supplies	5.1	16.8	17.0
224	Operational Materials and Supplies	19.4	50.5	51.0
227	Other Operational Expenses	29.0	42.1	42.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.7</b>	<b>17.9</b>	<b>18.0</b>
233	Routine Maintenance	10.7	17.9	18.0
<b>27</b>	<b>Capital Formation</b>	<b>3.6</b>	<b>8.5</b>	<b>9.0</b>
271	Office Equipment, Furniture & Fittings	3.6	8.5	9.0
<b>GRAND TOTAL</b>		<b>3,592.4</b>	<b>3,310.0</b>	<b>3,311.0</b>

**B: Other Data in 2022**

1. Staffing details;

Total staff on strength is 97 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17,116.1</b>	<b>15,898.0</b>	<b>15,899.0</b>
211	Salaries and Allowances	17,116.1	15,898.0	15,899.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>74.9</b>	<b>124.4</b>	<b>125.0</b>
222	Travel and Subsistence	6.8	22.6	23.0
223	Office Materials and Supplies	7.5	16.0	16.0
224	Operational Materials and Supplies	31.7	45.9	46.0
227	Other Operational Expenses	28.9	39.9	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.2</b>	<b>19.7</b>	<b>20.0</b>
233	Routine Maintenance	16.2	19.7	20.0
<b>27</b>	<b>Capital Formation</b>	<b>3.1</b>	<b>7.9</b>	<b>8.0</b>
271	Office Equipment, Furniture & Fittings	3.1	7.9	8.0
<b>GRAND TOTAL</b>		<b>17,210.3</b>	<b>16,050.0</b>	<b>16,052.0</b>

**B: Other Data in 2022**

1. Staffing details;

Total staff on strength is 352 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,884.6</b>	<b>5,375.0</b>	<b>5,374.0</b>
211	Salaries and Allowances	5,884.6	5,366.3	5,365.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.7	9.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.8</b>	<b>114.6</b>	<b>115.0</b>
222	Travel and Subsistence	3.8	20.0	20.0
223	Office Materials and Supplies	6.0	14.7	15.0
224	Operational Materials and Supplies	7.5	43.1	43.0
227	Other Operational Expenses	6.5	36.8	37.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.1</b>	<b>18.0</b>	<b>18.0</b>
233	Routine Maintenance	3.1	18.0	18.0
<b>27</b>	<b>Capital Formation</b>	<b>2.7</b>	<b>7.4</b>	<b>7.0</b>
271	Office Equipment, Furniture & Fittings	2.7	7.4	7.0
<b>GRAND TOTAL</b>		<b>5,914.2</b>	<b>5,515.0</b>	<b>5,514.0</b>

**B: Other Data in 2022**

1. Staffing details;

Total staff on strength is 180 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,862.8</b>	<b>4,064.5</b>	<b>4,064.0</b>
211	Salaries and Allowances	3,862.8	4,064.5	4,064.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>27.3</b>	<b>72.0</b>	<b>72.0</b>
222	Travel and Subsistence	1.7	13.9	14.0
223	Office Materials and Supplies	4.5	9.3	9.0
224	Operational Materials and Supplies	5.5	25.7	26.0
227	Other Operational Expenses	15.6	23.1	23.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.8</b>	<b>12.5</b>	<b>13.0</b>
233	Routine Maintenance	3.8	12.5	13.0
<b>27</b>	<b>Capital Formation</b>	<b>0.3</b>	<b>4.5</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	0.3	4.5	5.0
<b>GRAND TOTAL</b>		<b>3,894.2</b>	<b>4,153.5</b>	<b>4,154.0</b>

**B: Other Data in 2022**

1. Staffing details;

Total staff on strength is 125 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10347 Police Manus Province

(PBS Code: 22817014141)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,819.8</b>	<b>1,417.0</b>	<b>1,416.0</b>
211	Salaries and Allowances	1,819.8	1,417.0	1,416.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.9</b>	<b>71.6</b>	<b>71.0</b>
222	Travel and Subsistence	7.1	14.0	14.0
223	Office Materials and Supplies	4.5	9.3	9.0
224	Operational Materials and Supplies	24.3	25.0	25.0
227	Other Operational Expenses	16.0	23.3	23.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.3</b>	<b>12.7</b>	<b>13.0</b>
233	Routine Maintenance	5.3	12.7	13.0
<b>27</b>	<b>Capital Formation</b>	<b>0.3</b>	<b>4.7</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	0.3	4.7	5.0
<b>GRAND TOTAL</b>		<b>1,877.3</b>	<b>1,506.0</b>	<b>1,505.0</b>

**B: Other Data in 2022**

1. Staffing details;

Total staff on strength is 50 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10348 Bougainville Province

(PBS Code: 22817014142)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,868.5</b>	<b>7,114.5</b>	<b>7,113.0</b>
211	Salaries and Allowances	7,868.5	7,076.1	7,075.0
215	Retirement Benefits, Pensions, Gratuities	0.0	38.4	38.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6.9</b>	<b>75.5</b>	<b>76.0</b>
222	Travel and Subsistence	1.6	14.0	14.0
223	Office Materials and Supplies	0.0	9.5	10.0
224	Operational Materials and Supplies	3.9	28.0	28.0
227	Other Operational Expenses	1.4	24.0	24.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>11.3</b>	<b>11.0</b>
233	Routine Maintenance	0.0	11.3	11.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>5.2</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	1.0	5.2	5.0
<b>GRAND TOTAL</b>		<b>7,876.4</b>	<b>7,206.5</b>	<b>7,205.0</b>

**B: Other Data in 2022**

1. Staffing details;

Total staff on strength is 214 only for 2022. 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.



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10351 Special Events Operation

(PBS Code: 22817014144)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>10,981.4</b>	<b>2,433.0</b>	<b>2,433.0</b>
227	Other Operational Expenses	10,981.4	2,433.0	2,433.0
	<b>GRAND TOTAL</b>	<b>10,981.4</b>	<b>2,433.0</b>	<b>2,433.0</b>

**B: Other Data in 2022**

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 11999 Police Jiwaka Province

(PBS Code: 22817014146)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.0</b>	<b>84.2</b>	<b>84.0</b>
222	Travel and Subsistence	3.3	16.3	16.0
223	Office Materials and Supplies	3.7	10.8	11.0
224	Operational Materials and Supplies	26.8	30.0	30.0
227	Other Operational Expenses	20.2	27.1	27.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.6</b>	<b>12.9</b>	<b>13.0</b>
233	Routine Maintenance	4.6	12.9	13.0
<b>27</b>	<b>Capital Formation</b>	<b>1.8</b>	<b>5.4</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	1.8	5.4	5.0
	<b>GRAND TOTAL</b>	<b>60.4</b>	<b>102.5</b>	<b>102.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 122 only for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 12000 Police Hela Province**

**(PBS Code: 22817014147)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.6</b>	<b>81.0</b>	<b>81.0</b>
222	Travel and Subsistence	9.9	15.5	16.0
223	Office Materials and Supplies	5.0	10.3	10.0
224	Operational Materials and Supplies	20.0	30.9	31.0
227	Other Operational Expenses	28.7	24.3	24.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>12.5</b>	<b>13.0</b>
233	Routine Maintenance	6.0	12.5	13.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	2.0	5.0	5.0
<b>GRAND TOTAL</b>		<b>71.6</b>	<b>98.5</b>	<b>99.0</b>

**B: Other Data in 2022**

1. Staffing details

Total staff on strength is only 105 for 2022. 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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 12140 Police Intelligence Unit

(PBS Code: 22817014148)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>136.0</b>	<b>136.0</b>
211	Salaries and Allowances	0.0	136.0	136.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>86.6</b>	<b>131.0</b>	<b>131.0</b>
222	Travel and Subsistence	14.5	34.9	35.0
223	Office Materials and Supplies	4.0	10.3	10.0
224	Operational Materials and Supplies	0.2	5.1	5.0
227	Other Operational Expenses	67.9	80.7	81.0
	<b>GRAND TOTAL</b>	<b>86.6</b>	<b>267.0</b>	<b>267.0</b>

**B: Other Data in 2022**

1. Staffing details:

Total staff on strength is 8 only for 2022. Mismatch may exist. Agency is required to reconcile its staffing numbers with Departments of Personnel Management & Treasury for budgetary purposes.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 13342 Highlands Western End Command

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
227	Other Operational Expenses	0.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>

**B: Other Data in 2022**

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 13343 Border Command

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
227	Other Operational Expenses	0.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>

**B: Other Data in 2022**

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 13344 Maritime Police

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
227	Other Operational Expenses	0.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>

**B: Other Data in 2022**

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
227	Other Operational Expenses	0.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>

**B: Other Data in 2022**



<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Main Program: Police Forces Services**

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

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

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

10350          Ministerial Support Services

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10350 Ministerial Support Services**

**(PBS Code: 22817015101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>173.8</b>	<b>254.5</b>	<b>255.0</b>
222	Travel and Subsistence	27.5	100.0	100.0
223	Office Materials and Supplies	2.8	5.7	6.0
225	Transport and Fuel	5.7	15.9	16.0
227	Other Operational Expenses	137.8	132.9	133.0
	<b>GRAND TOTAL</b>	<b>173.8</b>	<b>254.5</b>	<b>255.0</b>

**B: Other Data in 2022**

1 No staffing details provided.

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,968.7</b>	<b>0.0</b>	<b>3,000.0</b>
276	Construction, Renovation and Improvements	1,968.7	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>1,968.7</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: Fully funded by the Government of PNG.
2. Performance Indicators: Fully renovated and constructed Police Mobile Barracks in Madang, ENB, Morobe and WSP (Wutung Dog Unit) for service delivery.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Executive Services</b>			<b>40,000.0</b>			
<b>Program</b>	<b>Support Services (Logistics)</b>			<b>40,000.0</b>			
23743	Seat of Government			40,000.0			
<b>Main Program</b>	<b>National Economic Management</b>	<b>13,000.0</b>		<b>40,000.0</b>	<b>40,000.0</b>		
<b>Program</b>	<b>General Administrative Services</b>	<b>13,000.0</b>		<b>40,000.0</b>	<b>40,000.0</b>		
23006	State Equity Fund (Agriculture and Others)	13,000.0		40,000.0	40,000.0		
<b>Main Program</b>	<b>Statistical Services</b>	<b>304.8</b>	<b>2,000.0</b>				
<b>Program</b>	<b>General Administrative Services</b>	<b>304.8</b>	<b>2,000.0</b>				
23319	Ward Recorder Books	304.8	2,000.0				
<b>Main Program</b>	<b>Public Finance Management</b>			<b>20,000.0</b>	<b>15,000.0</b>		
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>20,000.0</b>	<b>15,000.0</b>		
23603	Financial Technology (Fintech) Block Chain Government			10,000.0	10,000.0		
23604	Parliamentary Government Business Modernisation Project			10,000.0	5,000.0		
<b>Main Program</b>	<b>National Strategic Planning System</b>	<b>397,428.0</b>	<b>218,132.1</b>	<b>185,443.0</b>	<b>84,743.3</b>	<b>31,743.0</b>	<b>24,743.0</b>
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>5,990.2</b>	<b>59,830.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
22805	Water, Sanitation & Hygiene	5,990.2	59,830.0	1,000.0	1,000.0		
<b>Program</b>	<b>National Strategic Planning</b>	<b>5,497.2</b>	<b>4,000.0</b>	<b>11,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	
20040	CIMC Support	1,000.0	2,000.0	1,000.0	1,000.0		
22955	Monitoring and Evaluation Programme	4,497.2	2,000.0	10,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Research</b>	<b>336,998.1</b>	<b>80,000.0</b>	<b>130,000.0</b>	<b>50,000.0</b>		
20050	Special Intervention Program	336,998.1	80,000.0	130,000.0	50,000.0		
<b>Program</b>	<b>General Administrative Services</b>	<b>21,025.2</b>	<b>46,550.0</b>	<b>4,700.0</b>			
22870	11th EDF Institutional Capacity Building for NAO System in	500.0	7,280.0				
22871	11th EDF EU Support for WaSH Part 1	20,525.2	39,270.0	4,700.0			
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>3,965.4</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
23064	Policy Design Support	3,965.4	2,000.0	4,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>National Strategic Planning</b>	<b>23,951.9</b>	<b>25,752.1</b>	<b>34,743.0</b>	<b>25,743.3</b>	<b>24,743.0</b>	<b>24,743.0</b>
10352	Top Management & Administrative Services	9,329.9	11,518.6	11,520.0	11,518.1	11,518.0	11,518.0
10353	Policy & Budget	1,642.0	1,939.6	1,937.0	1,938.0	1,938.0	1,938.0
10354	Infrastructure and Economic	2,003.8	1,789.1	1,788.0	1,787.5	1,787.5	1,787.5
10356	Ministry of National Planning	212.1	192.5	192.0	192.5	192.5	192.5
10357	Foreign Aid Management	2,278.2	2,040.6	2,039.0	2,039.0	2,039.0	2,039.0
10359	Macro Planning	1,272.4	1,533.6	1,532.0	1,532.5	1,532.5	1,532.5
11421	Social and Administration	1,125.7	1,890.1	1,888.0	1,888.5	1,888.5	1,888.5
12960	Monitoring & Evaluation	3,588.2	3,848.0	3,847.0	3,847.0	3,847.0	3,847.0
20059	Tax Credit Secretariat Support	2,499.6	1,000.0	10,000.0	1,000.0		

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	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>	1,999.8	2,000.0	3,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>Policy, Planning and Coordination</b>	1,999.8	2,000.0	3,000.0	2,000.0	2,000.0	
23065	Medium Term Development Plan III Implementation Support	1,999.8	2,000.0	3,000.0	2,000.0	2,000.0	
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>		23,560.0	19,710.0			
<b>Program</b>	<b>General Administration</b>		23,560.0	12,610.0			
23514	11th EDF Focal Sector 3 on Good Governance and Policy		23,560.0	12,610.0			
<b>Program</b>	<b>Special Support Services</b>			3,100.0			
23747	EU-PNG Development Cooperation Implementation Support			3,100.0			
<b>Program</b>	<b>General Administrative Services</b>			4,000.0			
23759	Public Private Partnership Centre			4,000.0			
<b>Main Program</b>	<b>Central Computer Services</b>	4,950.0	5,000.0	5,000.0	10,000.0	10,000.0	
<b>Program</b>	<b>State Enterprises and Communication</b>	4,950.0	5,000.0	5,000.0	10,000.0	10,000.0	
21259	Rural Telecommunication Project	4,950.0	5,000.0	5,000.0	10,000.0	10,000.0	
<b>Main Program</b>	<b>Government Archives Maintenance</b>	13,000.0	30,000.0	20,000.0			
<b>Program</b>	<b>General Administrative Services</b>	13,000.0	30,000.0	20,000.0			
23273	National E-ID Card Project	13,000.0	30,000.0	20,000.0			
<b>Main Program</b>	<b>Government Buildings Administration</b>		1,000.0	3,000.0			
<b>Program</b>	<b>Government Buildings Maintenance</b>		1,000.0	3,000.0			
23516	International Convention Centre		1,000.0	3,000.0			
<b>Main Program</b>	<b>Pre-primary, Primary and Secondary Education</b>	9,999.4		5,000.0			
<b>Program</b>	<b>Technical &amp; Vocational Education</b>			5,000.0			
23867	National TVET Program			5,000.0			
<b>Program</b>	<b>Provincial High &amp; Secondary Education</b>	9,999.4					
23124	Secondary Schools Infrastructure Rehabilitation	9,999.4					
<b>Main Program</b>	<b>Tertiary Education</b>			13,000.0			
<b>Program</b>	<b>Tertiary Education Management Co-ordination</b>			10,000.0			
23742	National Specialist Hospital and Medical University			10,000.0			
<b>Program</b>	<b>Tertiary Education</b>			3,000.0			
23826	Public Service University			3,000.0			
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		5,000.0	120,000.0			
<b>Program</b>	<b>Health Support Services</b>		5,000.0				
23530	Mama Medivac Program		5,000.0				
<b>Program</b>	<b>Health Infrastructure</b>			120,000.0			
23733	District Hospitals Development Program			100,000.0			
23748	Western Hospital- Rumginae			20,000.0			
<b>Main Program</b>	<b>Social Security Services</b>	2,000.0		4,000.0			
<b>Program</b>	<b>General Administration</b>	2,000.0		4,000.0			

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	2020	2021	2022	2023	2024	2025
23258	Wutung Border Trade Center Development	2,000.0		4,000.0			
Main Program	Integrated Community Development Scheme Operation			44,020.0	7,000.0	2,000.0	
Program	Support for Persons and Groups With Special Needs			25,000.0	5,000.0		
23730	Churches Heritage Redevelopment Program			25,000.0	5,000.0		
Program	Community Development Services			19,020.0	2,000.0	2,000.0	
23729	Child Nutrition and Social Protection Program			9,020.0	2,000.0	2,000.0	
23741	National Orphanage Development Forum			10,000.0			
Main Program	Water Supply Regulation and Operations	20,000.0	5,000.0	10,000.0	10,000.0		
Program	Water Supply to Urban Centres	20,000.0	5,000.0	10,000.0	10,000.0		
23170	Rural Water Supply	20,000.0	5,000.0	10,000.0	10,000.0		
Main Program	Sanitary and Amenity Services		3,930.0	11,010.0			
Program	Water Supply to Urban Centres		3,930.0	11,010.0			
23517	11th EDF Support for WASH Part 2- Urban Town		3,930.0	11,010.0			
Main Program	Community Relations and Social Groups Services		1,000.0				
Program	Social and Economic Research		1,000.0				
23316	Civil Society Partnership In Health & Education		1,000.0				
Main Program	Agriculture and Livestock Services	1,000.0	1,000.0	9,000.0			
Program	Other Multi-Functional Development Projects	1,000.0	1,000.0				
22947	Scaling up of Nutrition	1,000.0	1,000.0				
Program	Oil Palm Industry Corporation			4,000.0			
23827	Oil Palm Downstream Processing			4,000.0			
Program	Agriculture & Livestock			5,000.0			
23736	Kumul Agriculture Limited Capacity Building			5,000.0			
Main Program	Generation, Transmission and Distribution of Electricity	14,997.3	5,000.0	14,000.0	20,000.0		
Program	Energy Planning and Rural Electricity Support			4,000.0			
23734	Energy Secretariat Support			4,000.0			
Program	Energy Planning and Rural Electricity Support	14,997.3	5,000.0	10,000.0	20,000.0		
22826	Rural Electrification Program	14,997.3	5,000.0	10,000.0	20,000.0		
Main Program	Mining and Mineral Resources Regulation and Administration	3,000.0		10,000.0			
Program	Mining and Mineral Resources Regulation and Administration	3,000.0					
23346	Pre-Mining Coordination Support Program	3,000.0					
Program	Research, Economics and Marketing			10,000.0			
23740	National Gold Cooperation			10,000.0			
Main Program	Road Transport Services			618,000.0			
Program	Rural Transport Development Program			3,000.0			
23825	Gembogl- Madang Road			3,000.0			
Program	Provincial Roads Transport Support			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	2020	2021	2022	2023	2024	2025
23744	Sepik Plains Economic Corridor Road			5,000.0			
Program	Roads & Bridges			610,000.0			
23640	District Roads Development Program			610,000.0			
Main Program	Water Transport Services			114,000.0	10,000.0		
Program	Sea Transport Services			110,000.0	10,000.0		
23112	National Shipping Services Program			10,000.0	10,000.0		
23764	Pacific Maritime Industrial Zone (PMIZ)			100,000.0			
Program	Water Transport Regulation and Operation			4,000.0			
23765	Rural Jetties Program			4,000.0			
Main Program	Air Transport Services	9,999.9	3,000.0	20,000.0			
Program	Air Transport Systems Management	9,999.9	3,000.0	20,000.0			
23318	Transport Freight Subsidy Scheme for Existing Operators	9,999.9	3,000.0	20,000.0			
Main Program	Post, Telegraph, Cable and Wireless Communication Systems			20,000.0	10,000.0		
Program	Information and Communication			20,000.0	10,000.0		
23731	Critical Infrastructure for Digital Government (Blockchain)			20,000.0	10,000.0		
Main Program	Economic and Infrastructure Development Schemes	53,996.7	192,640.0	210,350.0	120,000.0	120,000.0	120,000.0
Program	Administrative & Co-ordination Services	24,113.4	29,860.0	59,620.0			
23164	Economic and Social Infrastructure Programme (ESIP)	24,113.4	29,860.0	59,620.0			
Program	General Administrative Services	9,783.3	42,780.0	25,730.0			
20043	Incentive Fund	9,783.3	42,780.0	25,730.0			
Program	Other Multi-Functional Development Projects			5,000.0			
23735	Intergrated Economic Infrastructure Projects			5,000.0			
Program	Construction Co-ordination Services	20,100.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
23071	Infrastructure Development Grant	20,100.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
Main Program	Commercial Services	7,852.6	1,110.0	1,240.0			
Program	Administration & Improvement of Laws and The Legal System	7,852.6	1,110.0	1,240.0			
21107	Private Sector Development	7,852.6	1,110.0	1,240.0			
Main Program	Standards and Industrial Advancement Support	4,373.2	62,600.0	63,550.0			
Program	General Administrative Services	4,373.2	62,600.0	63,550.0			
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurship	4,373.2	62,600.0	63,550.0			
Main Program	Rural Development	20,539.4	14,010.0	30,390.0			
Program	Rural Development Programme	117.2					
22033	Rural Economic Development Phase II	117.2					
Program	Administrative & Co-ordination Services	20,422.2	14,010.0	30,390.0			
22649	Private Sector and Rural Development	20,422.2	14,010.0	30,390.0			
Main Program	General Transfers to Provincial Governments		100,000.0	54,000.0			
Program	Conditional Grants - PIP			4,000.0			



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	2020	2021	2022	2023	2024	2025
23739	MVNO Support Grant			4,000.0			
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>100,000.0</b>	<b>50,000.0</b>			
23501	Wafi Golpu Infrastructure Development Grant		100,000.0	50,000.0			
<b>Main Program</b>	<b>General Transfers to Local Governments</b>			<b>32,500.0</b>			
<b>Program</b>	<b>Administrative &amp; Co-ordination Services</b>			<b>32,500.0</b>			
23374	Ward Support Improvement Program			32,500.0			
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>287,731.2</b>	<b>151,030.0</b>	<b>344,210.0</b>	<b>30,000.0</b>		
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>59,000.0</b>			
23737	Lae City Authority Projects			3,000.0			
23738	Mt. Hagen City Authority Projects			3,000.0			
23756	Kokopo City Authority Projects			3,000.0			
23828	Pogera Infrastructure Development Grant- IDG			50,000.0			
<b>Program</b>	<b>National Strategic Planning</b>	<b>278,731.2</b>	<b>106,030.0</b>	<b>220,210.0</b>			
23282	PROSPERITY	78,628.3	15,880.0	40,050.0			
23283	PEOPLE	149,695.5	45,210.0	117,070.0			
23284	PLANET	50,407.4	44,940.0	34,520.0			
23754	Peace			28,570.0			
<b>Program</b>	<b>Government Accommodation and Public Service Housing</b>	<b>9,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>30,000.0</b>		
21944	National Land and Housing Program	9,000.0	10,000.0	10,000.0	30,000.0		
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>5,000.0</b>			
23745	Smart City Development Program			5,000.0			
<b>Program</b>	<b>Buildings &amp; Construction</b>		<b>35,000.0</b>	<b>50,000.0</b>			
23598	High Impact Infrastructure Projects (PNGLNG)		35,000.0	50,000.0			
<b>Main Program</b>	<b>Capital and Financial Markets</b>	<b>13,999.2</b>	<b>3,000.0</b>	<b>15,000.0</b>			
<b>Program</b>	<b>Financial Assistance to Individuals</b>			<b>10,000.0</b>			
23749	Women's Financial Inclusion Program			10,000.0			
<b>Program</b>	<b>Commercial Banks and Financial Institutions</b>			<b>5,000.0</b>			
23750	Women's Micro Bank Support			5,000.0			
<b>Program</b>	<b>Research, Economics and Marketing</b>	<b>13,999.2</b>	<b>3,000.0</b>				
23317	District Markets Program	13,999.2	3,000.0				
<b>Grand Total</b>		<b>880,171.5</b>	<b>830,012.1</b>	<b>2,099,423.0</b>	<b>358,743.3</b>	<b>165,743.0</b>	<b>144,743.0</b>

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,090.1</b>	<b>16,890.0</b>	<b>16,881.0</b>	<b>16,881.1</b>	<b>16,881.0</b>	<b>16,881.0</b>
211	Salaries and Allowances	12,414.3	14,860.5	14,858.0	14,858.1	14,858.0	14,858.0
213	Overtime	137.6	138.0	135.0	135.0	135.0	135.0
214	Leave fares	607.9	610.5	609.0	609.0	609.0	609.0
215	Retirement Benefits, Pensions, Gratuities	930.3	1,281.0	1,279.0	1,279.0	1,279.0	1,279.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>755,317.0</b>	<b>492,175.0</b>	<b>1,004,042.0</b>	<b>190,895.1</b>	<b>17,895.0</b>	<b>6,895.0</b>
220	Goods & Services				184,000.0	11,000.0	
221	Domestic Travel and Subsistence	1,007.5	1,074.5	1,074.0	74.5	74.5	74.5
222	Travel and Subsistence	211.6	335.0	332.0	335.1	335.0	335.0
223	Office Materials and Supplies	2,144.6	364.0	363.0	364.0	364.0	364.0
224	Operational Materials and Supplies	4,064.4	2,261.0	259.0	261.0	261.0	261.0
225	Transport and Fuel	971.0	671.5	172.0	171.5	171.5	171.5
226	Administrative Consultancy Fees	3,182.4	3,386.0	386.0	386.0	386.0	386.0
227	Other Operational Expenses	440,567.6	293,343.0	820,186.0	5,303.0	5,303.0	5,303.0
229	Other Category for Donor Funded Projects	303,167.9	190,740.0	181,270.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20,159.3</b>	<b>5,524.0</b>	<b>527.0</b>	<b>524.0</b>	<b>524.0</b>	<b>524.0</b>
231	Utilities	20,065.6	5,095.0	95.0	95.0	95.0	95.0
233	Routine Maintenance	93.7	429.0	432.0	429.0	429.0	429.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>28,183.9</b>	<b>155,751.0</b>	<b>120,081.0</b>	<b>120,081.0</b>	<b>120,081.0</b>	<b>120,081.0</b>
250	Grants Subsidies and Transfers				120,000.0	120,000.0	120,000.0
251	Membership Fees, Subscriptions & Contribution	114.1	81.0	81.0	81.0	81.0	81.0
252	Grants/Transfers to Public Authorities	28,069.8	120,000.0	120,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations		35,670.0				
<b>27</b>	<b>Capital Formation</b>	<b>63,680.6</b>	<b>197,962.0</b>	<b>973,412.0</b>	<b>30,362.0</b>	<b>10,362.0</b>	<b>362.0</b>
270	Capital Formation				30,000.0	10,000.0	
271	Office Equipment, Furniture & Fittings	361.8	362.0	362.0	362.0	362.0	362.0
276	Construction, Renovation and Improvements	63,318.8	197,600.0	973,050.0			
<b>Grand Total</b>		<b>881,430.9</b>	<b>868,302.0</b>	<b>2,114,943.0</b>	<b>358,743.2</b>	<b>165,743.0</b>	<b>144,743.0</b>

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

23743          Seat of Government

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23743 Seat of Government**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>
227	Other Operational Expenses	0.0	0.0	40,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets; Capacity built in Governance.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: National Strategic Planning System**

**Program: Research**

**Program Objectives:**

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

**Program Description:**

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

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

20050      Special Intervention Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>336,998.1</b>	<b>80,000.0</b>	<b>130,000.0</b>
227	Other Operational Expenses	324,998.3	2,000.0	130,000.0
276	Construction, Renovation and Improvements	11,999.8	78,000.0	0.0
	<b>GRAND TOTAL</b>	<b>336,998.1</b>	<b>80,000.0</b>	<b>130,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective access to improved service delivery due to the implementation of key projects in Provinces/Districts under the Program.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: National Strategic Planning System**

**Program: Policy Formulation and General Administration**

**Program Objectives:**

**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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,965.4</b>	<b>2,000.0</b>	<b>4,000.0</b>
224	Operational Materials and Supplies	3,965.4	2,000.0	0.0
227	Other Operational Expenses	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>3,965.4</b>	<b>2,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective delivery of public services through improved policies.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: National Strategic Planning System**

**Program: National Strategic Planning**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10352 Top Management &amp; Administrative Services

(PBS Code: 22912041101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,601.8</b>	<b>9,082.6</b>	<b>9,082.0</b>
211	Salaries and Allowances	6,018.4	8,546.5	8,546.0
213	Overtime	76.2	76.0	76.0
214	Leave fares	197.1	197.0	197.0
215	Retirement Benefits, Pensions, Gratuities	310.1	263.1	263.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,115.5</b>	<b>1,755.5</b>	<b>1,757.0</b>
222	Travel and Subsistence	68.9	95.5	96.0
223	Office Materials and Supplies	74.0	124.0	124.0
224	Operational Materials and Supplies	39.7	80.0	80.0
225	Transport and Fuel	171.4	171.5	172.0
226	Administrative Consultancy Fees	33.6	386.0	386.0
227	Other Operational Expenses	1,727.9	898.5	899.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>136.6</b>	<b>237.5</b>	<b>238.0</b>
231	Utilities	65.6	95.0	95.0
233	Routine Maintenance	71.0	142.5	143.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>114.1</b>	<b>81.0</b>	<b>81.0</b>
251	Membership Fees, Subscriptions & Contribution	114.1	81.0	81.0
<b>27</b>	<b>Capital Formation</b>	<b>361.8</b>	<b>362.0</b>	<b>362.0</b>
271	Office Equipment, Furniture & Fittings	361.8	362.0	362.0
<b>GRAND TOTAL</b>		<b>9,329.8</b>	<b>11,518.6</b>	<b>11,520.0</b>

**B: Other Data in 2022**

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.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10353 Policy & Budget

(PBS Code: 22912041102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,153.3</b>	<b>1,504.6</b>	<b>1,502.0</b>
211	Salaries and Allowances	935.8	1,198.5	1,197.0
213	Overtime	9.5	9.5	9.0
214	Leave fares	81.9	82.0	82.0
215	Retirement Benefits, Pensions, Gratuities	126.1	214.6	214.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>485.5</b>	<b>387.5</b>	<b>387.0</b>
222	Travel and Subsistence	28.4	42.5	42.0
223	Office Materials and Supplies	24.1	43.0	43.0
224	Operational Materials and Supplies	17.1	33.5	33.0
227	Other Operational Expenses	415.9	268.5	269.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.1</b>	<b>47.5</b>	<b>48.0</b>
233	Routine Maintenance	3.1	47.5	48.0
<b>GRAND TOTAL</b>		<b>1,641.9</b>	<b>1,939.6</b>	<b>1,937.0</b>

**B: Other Data in 2022**

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.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10354 Infrastructure and Economic

(PBS Code: 22912041103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,647.1</b>	<b>1,423.6</b>	<b>1,423.0</b>
211	Salaries and Allowances	1,499.5	1,154.5	1,155.0
213	Overtime	10.5	10.5	10.0
214	Leave fares	46.7	46.5	46.0
215	Retirement Benefits, Pensions, Gratuities	90.4	212.1	212.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>352.1</b>	<b>318.0</b>	<b>317.0</b>
222	Travel and Subsistence	20.1	42.5	42.0
223	Office Materials and Supplies	17.1	38.0	38.0
224	Operational Materials and Supplies	22.4	34.5	34.0
227	Other Operational Expenses	292.5	203.0	203.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.6</b>	<b>47.5</b>	<b>48.0</b>
233	Routine Maintenance	4.6	47.5	48.0
<b>GRAND TOTAL</b>		<b>2,003.8</b>	<b>1,789.1</b>	<b>1,788.0</b>

**B: Other Data in 2022**

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.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10356 Ministry of National Planning

(PBS Code: 22912041105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>212.1</b>	<b>169.5</b>	<b>169.0</b>
222	Travel and Subsistence	54.0	35.5	35.0
223	Office Materials and Supplies	0.0	40.0	40.0
224	Operational Materials and Supplies	1.4	19.0	19.0
227	Other Operational Expenses	156.7	75.0	75.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>
233	Routine Maintenance	0.0	23.0	23.0
	<b>GRAND TOTAL</b>	<b>212.1</b>	<b>192.5</b>	<b>192.0</b>

**B: Other Data in 2022**

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.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10357 Foreign Aid Management

(PBS Code: 22912041106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,795.0</b>	<b>1,575.6</b>	<b>1,574.0</b>
211	Salaries and Allowances	1,583.2	1,242.5	1,242.0
213	Overtime	14.3	14.5	14.0
214	Leave fares	96.1	98.0	98.0
215	Retirement Benefits, Pensions, Gratuities	101.4	220.6	220.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>482.4</b>	<b>417.5</b>	<b>417.0</b>
222	Travel and Subsistence	5.0	43.5	43.0
223	Office Materials and Supplies	1.1	38.0	38.0
224	Operational Materials and Supplies	12.4	26.5	26.0
227	Other Operational Expenses	463.9	309.5	310.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.9</b>	<b>47.5</b>	<b>48.0</b>
233	Routine Maintenance	0.9	47.5	48.0
<b>GRAND TOTAL</b>		<b>2,278.3</b>	<b>2,040.6</b>	<b>2,039.0</b>

**B: Other Data in 2022**

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.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 10359 Macro Planning

(PBS Code: 22912041107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>868.7</b>	<b>1,171.1</b>	<b>1,170.0</b>
211	Salaries and Allowances	727.9	946.5	946.0
213	Overtime	9.5	9.5	9.0
214	Leave fares	41.9	42.0	42.0
215	Retirement Benefits, Pensions, Gratuities	89.4	173.1	173.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>402.9</b>	<b>315.0</b>	<b>314.0</b>
222	Travel and Subsistence	5.0	33.0	32.0
223	Office Materials and Supplies	13.3	24.0	24.0
224	Operational Materials and Supplies	0.8	20.0	19.0
227	Other Operational Expenses	383.8	238.0	239.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.8</b>	<b>47.5</b>	<b>48.0</b>
233	Routine Maintenance	0.8	47.5	48.0
<b>GRAND TOTAL</b>		<b>1,272.4</b>	<b>1,533.6</b>	<b>1,532.0</b>

**B: Other Data in 2022**

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.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 11421 Social and Administration

(PBS Code: 22912041109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>629.6</b>	<b>1,397.6</b>	<b>1,396.0</b>
211	Salaries and Allowances	463.2	1,143.0	1,143.0
213	Overtime	10.0	10.5	10.0
214	Leave fares	73.3	73.5	73.0
215	Retirement Benefits, Pensions, Gratuities	83.1	170.6	170.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>493.7</b>	<b>444.0</b>	<b>443.0</b>
221	Domestic Travel and Subsistence	8.5	74.5	74.0
223	Office Materials and Supplies	15.1	28.5	28.0
224	Operational Materials and Supplies	3.5	21.0	21.0
227	Other Operational Expenses	466.6	320.0	320.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.4</b>	<b>48.5</b>	<b>49.0</b>
233	Routine Maintenance	2.4	48.5	49.0
<b>GRAND TOTAL</b>		<b>1,125.7</b>	<b>1,890.1</b>	<b>1,888.0</b>

**B: Other Data in 2022**

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.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 12960 Monitoring &amp; Evaluation

(PBS Code: 22912041114)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>134.9</b>	<b>735.0</b>	<b>734.0</b>
211	Salaries and Allowances	0.0	629.0	629.0
213	Overtime	7.6	7.5	7.0
214	Leave fares	70.9	71.5	71.0
215	Retirement Benefits, Pensions, Gratuities	56.4	27.0	27.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,442.3</b>	<b>3,088.0</b>	<b>3,088.0</b>
222	Travel and Subsistence	30.1	42.5	42.0
223	Office Materials and Supplies	0.0	28.5	28.0
224	Operational Materials and Supplies	1.7	26.5	27.0
227	Other Operational Expenses	3,410.5	2,990.5	2,991.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.0</b>	<b>25.0</b>	<b>25.0</b>
233	Routine Maintenance	11.0	25.0	25.0
<b>GRAND TOTAL</b>		<b>3,588.2</b>	<b>3,848.0</b>	<b>3,847.0</b>

**B: Other Data in 2022**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,499.6</b>	<b>1,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	2,499.6	1,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>2,499.6</b>	<b>1,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Funding Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective administration of the ITCS through the infrastructures developed for effective service delivery.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: National/Provincial Governments Affairs Co-ordination**

**Program: Policy, Planning and Coordination**

**Program Objectives:**

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

**Program Description:**

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

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

23065          Medium Term Development Plan III Implementation Support

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,999.8</b>	<b>2,000.0</b>	<b>3,000.0</b>
226	Administrative Consultancy Fees	1,999.8	2,000.0	0.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>1,999.8</b>	<b>2,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Strengthened Planning, Monitoring and Evaluation processes through an effective policy roadmap.

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>23,560.0</b>	<b>12,610.0</b>
227	Other Operational Expenses	0.0	23,560.0	12,610.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>23,560.0</b>	<b>12,610.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully funded through the EU grant.

2. Performance Targets/Indicators: Improved governance and policy reforms in the public service for effective public service delivery.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: General Personnel Policies and Procedures 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:

23747      EU-PNG Development Cooperation Implementation Support

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23747 EU-PNG Development Cooperation  
Implementation Support**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>2,100.0</b>
227	Other Operational Expenses	0.0	0.0	2,100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>

**B: Other Data in 2022**

1. Source of Funding; Fully GoPNG support.
2. Performance Indicators/Targets: Effective capacity in key stakeholders.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: General Administrative 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:

23759      Public Private Partnership Centre

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23759 Public Private Partnership Centre**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective service delivery through the promotion of the Private Public Partnership initiatives.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,950.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	4,950.0	5,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>4,950.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved socio-economic indicators from the improved access to communication technology.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Fully constructed to service the public and private sectors.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: Technical & Vocational 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:

23867      National TVET Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23867 National TVET Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Capacity built in the provinces.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>9,999.4</b>	<b>0.0</b>	<b>0.0</b>
223	Office Materials and Supplies	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,999.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>9,999.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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.

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

23742          National Specialist Hospital and Medical University

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23742 National Specialist Hospital and Medical University**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved health indicators through the construction of the new facilities.

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

23826          Public Service University

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23826 Public Service University**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Effective and efficient public service delivery and capacity in the public service.

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

**Program: Health Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

23530          Mama Medivac Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**



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

**Program: Health Infrastructure**

**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:

23733	District Hospitals Development Program
23748	Western Hospital- Rumginae

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23733 District Hospitals Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Improved health indicators in the districts.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23748 Western Hospital- Rumginae**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved health indicators in Western Province through the development of its health facilities.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	2,000.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Improved access to border and trade facilities with increased income earning opportunities.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Integrated Community Development Scheme Operation**

**Program: Support for Persons and Groups With Special Needs**

**Program Objectives:**

To co-ordinate formulation of National Policies and act as advisory body to the Government on Welfare Services matters ; to create awareness on social issues and develop programs to assist the disabled.

**Program Description:**

Co-ordination and provision of support to Welfare Services Centers, provision of grants to NGO's and other Welfare Institutions, and provision of logistic support to NCD Welfare Service Centre operations.

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

23730          Churches Heritage Redevelopment Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23730 Churches Heritage Redevelopment Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>
227	Other Operational Expenses	0.0	0.0	25,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>

**B: Other Data in 2022**

1. Source of Revenue: Fully GoPNG funded.
2. Performance Targets/Indicators: Heritage churches strengthened to empower communities.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Integrated Community Development Scheme Operation**

**Program: Community Development Services**

**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:

23729	Child Nutrition and Social Protection Program
23741	National Orphanage Development Forum



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23729 Child Nutrition and Social Protection Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>7,020.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	7,020.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>9,020.0</b>

**B: Other Data in 2022**

1. Source of Funding: Funded by WB loan and counter-part funded by GoPNG.
2. Performance Indicators/Targets: Social and health indicators affecting children improved.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 23741 National Orphanage Development Forum

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded

2. Performance Indicators/Targets: Social indicators improved through the welfare issues of children addressed.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
231	Utilities	20,000.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>20,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved socio-economic indicators due to improved access to water source and infrastructures.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>3,930.0</b>	<b>10,510.0</b>
227	Other Operational Expenses	0.0	3,930.0	10,510.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,930.0</b>	<b>11,010.0</b>

**B: Other Data in 2022**

1. Source of Funding: EU grant and GoPNG counter-part funding.

2. Performance Indicators/Targets: Improved education and health indicators from the improved capacity delivered from the program.

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

**Program: Oil Palm Industry Corporation**

**Program Objectives:**

To engage in research, extension, promotion, marketing, administration, management and control of the oil palm industry in Papua New Guinea.

**Program Description:**

The provision of support services to the industrys' programs, including research into all aspects of oil palm farming systems production and all aspects of the oil palm industry, provision of extension services and information dissemination systems and the improvement of marketing of fruit for farmers.

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

23827      Oil Palm Downstream Processing

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23827 Oil Palm Downstream Processing**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Income earning opportunities with improved livelihood of people.



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

**Program: Agriculture & Livestock**

**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:

23736      Kumul Agriculture Limited Capacity Building

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23736 Kumul Agriculture Limited Capacity Building**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in revenue generation and other income earning opportunities in the agriculture sector.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

**Program: Energy Planning and Rural Electricity Support**

**Program Objectives:**

To promote effective utilisation of indigenous non-fossil renewable energy resources and other forms of alternative energy. To formulate and implement appropriate actions plans for energy management suitably intergrated with development planning in other economic sector activities.

**Program Description:**

Liaise with other government agencies involved in rural infrastructure development by adopting and integrated approach to energy planning and rural development.

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

23734      Energy Secretariat Support

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23734 Energy Secretariat Support**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Energy sector capacity built with access to energy resources for economic development.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

**Program: 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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>14,997.3</b>	<b>5,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	14,997.3	5,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>14,997.3</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Access to improved socio-economic projects through improved electricity services.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	3,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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



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

**Program: Rural Transport Development Program**

**Program Objectives:**

To support the rural transport network through road upgrading, reconstruction & maintenance, identification and construction of new roads and bridges where necessary to provide access to the rural population.

**Program Description:**

The Rural Transport Support Program is basically wholly government funded. The projects earmarked for this program are spread throughout the country with the main aim of providing access to the rural areas.

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

23825          Gembogl- Madang Road

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23825 Gembogi- Madang Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Access to goods and services through the constructed road infrastructure.

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

**Program: Provincial Roads Transport Support**

**Program Objectives:**

To provide a reliable road network in the provinces by maintaining existing roads, identifying and constructing new roads where necessary.

**Program Description:**

Identification, design and construction of new provincial roads and upgrade and maintain existing ones.

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

23744          Sepik Plains Economic Corridor Road

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23744 Sepik Plains Economic Corridor Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Revenue generation and income earning opportunities with improved livelihood in the district and province.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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:

23640          District Roads Development Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23640 District Roads Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>610,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	610,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>610,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Access to goods and services.

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

**Program: Sea Transport Services**

**Program Objectives:**

To improve marine transportation system thus enabling accessibility by majority of the targeted population to cost effective and appropriate shipping service with improved delivery of basic goods and service to enhance livelihood of the rural population.

**Program Description:**

The project idea is an initiative to address the pressing needs in maritime transportation in the districts and provinces which has very much affected the rural population.

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

23112	National Shipping Services Program
23764	Pacific Maritime Industrial Zone (PMIZ)

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23112 National Shipping Services Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Revenue Sources: Project is fully funded by GoPNG.

2. Performance Indicators: Procurement of Sea Vessels to improve shipping services and enhance accessibility to Government goods and services.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23764 Pacific Maritime Industrial Zone (PMIZ)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	95,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators: Revenue generation and promotion of income earning opportunities.

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

**Program: Water Transport Regulation and Operation**

**Program Objectives:**

To establish and maintain safety and efficiency of water transport services through improved regulation and monitoring of the Shipping traffic throughout the country's territorial waters; and to ensure operations and maintenance of the coastal and inland water facilities.

**Program Description:**

The administration of Merchant Shipping Act. Improve and expand navigational aids, hydrographic surveys, survey of vessels and improve and regulate shipping services in coastal, domestic and overseas trade routes through licencing.

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

23765      Rural Jetties Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23765 Rural Jetties Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Access to goods and services and promotion of income earning opportunities.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>9,999.9</b>	<b>3,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	9,999.9	3,000.0	20,000.0
	<b>GRAND TOTAL</b>	<b>9,999.9</b>	<b>3,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in income earning opportunities through the improved freight of agriculture produce.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Post, Telegraph, Cable and Wireless Communication Systems**

**Program: Information and Communication**

**Program Objectives:**

To develop, administer, co-ordinate, facilitate and offer training programs to meet the needs of public servants and other employees for Papua New Guinea.

**Program Description:**

To identify training needs, research, design, and co-ordinate training programs including provision of in-service training courses and upgrading of facilities for training at the main Waigani campus and the Regional Training Centres.

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

23731      Critical Infrastructure for Digital Government (Blockchain)

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23731 Critical Infrastructure for Digital Government  
(Blockchain)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Improved capacity in telecommunication systems.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: General Administrative Services**

**Program Objectives:**

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

**Program Description:**

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

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

20043          Incentive Fund



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 20043 Incentive Fund**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>9,783.3</b>	<b>42,780.0</b>	<b>25,730.0</b>
229	Other Category for Donor Funded Projects	9,783.3	42,780.0	25,730.0
	<b>GRAND TOTAL</b>	<b>9,783.3</b>	<b>42,780.0</b>	<b>25,730.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully funded by DFAT grant.
2. Performance Indicators/Targets: Improved access to services due to improved infrastructures constructed.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: 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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>20,100.0</b>	<b>120,000.0</b>	<b>120,000.0</b>
252	Grants/Transfers to Public Authorities	20,100.0	120,000.0	120,000.0
	<b>GRAND TOTAL</b>	<b>20,100.0</b>	<b>120,000.0</b>	<b>120,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved Government indicators through the construction of key infrastructures to support service delivery in the PNG LNG project footprint.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>7,852.6</b>	<b>1,110.0</b>	<b>1,240.0</b>
229	Other Category for Donor Funded Projects	0.0	1,110.0	1,240.0
252	Grants/Transfers to Public Authorities	7,852.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>7,852.6</b>	<b>1,110.0</b>	<b>1,240.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully funded by NZ Grant.

2. Performance Indicators/Targets: Improved and effective coordination between the public and private sectors in the economy.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Rural Development**

**Program: Rural Development Programme**

**Program Objectives:**

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

**Program Description:**

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

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22033 Rural Economic Development Phase II**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>21 - European Union - Grant</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	117.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>20,422.2</b>	<b>14,010.0</b>	<b>30,390.0</b>
229	Other Category for Donor Funded Projects	20,422.2	14,010.0	30,390.0
	<b>GRAND TOTAL</b>	<b>20,422.2</b>	<b>14,010.0</b>	<b>30,390.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved private and public sector service delivery.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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:

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>500.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	500.0	1,000.0	0.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>6,280.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	6,280.0	0.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>7,280.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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.

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
	<b>19 - European Investment Bank - Grant</b>	<b>0.0</b>	<b>39,270.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	39,270.0	0.0
	<b>21 - European Union - Grant</b>	<b>20,525.2</b>	<b>0.0</b>	<b>4,200.0</b>
229	Other Category for Donor Funded Projects	20,525.2	0.0	4,200.0
	<b>GRAND TOTAL</b>	<b>20,525.2</b>	<b>39,270.0</b>	<b>4,700.0</b>

**B: Other Data in 2022**

1. Source of Funding: EU grant and GoPNG funding.

2. Performance Indicators/Targets: Improved health and education indicators due to improved and effective policies delivered by the project.

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>13,000.0</b>	<b>0.0</b>	<b>40,000.0</b>
227	Other Operational Expenses	13,000.0	0.0	40,000.0
	<b>GRAND TOTAL</b>	<b>13,000.0</b>	<b>0.0</b>	<b>40,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increased income earning opportunities due to the support and development of the agriculture industry.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
	<b>21 - European Union - Grant</b>	<b>4,373.2</b>	<b>62,600.0</b>	<b>63,050.0</b>
276	Construction, Renovation and Improvements	4,373.2	62,600.0	63,050.0
	<b>GRAND TOTAL</b>	<b>4,373.2</b>	<b>62,600.0</b>	<b>63,550.0</b>

**B: Other Data in 2022**

1. Source of Funding: EU grant and GoPNG funding.

2. Performance Indicators/Targets: Improved access to investments and trade through capacity building of stakeholders.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>13,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	13,000.0	30,000.0	20,000.0
	<b>GRAND TOTAL</b>	<b>13,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved planning capacities for all stakeholders through the identification and verification of individuals in the country.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>304.8</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	304.8	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>304.8</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: General Transfers to Provincial Governments**

**Program: Conditional Grants - PIP**

**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:

23739          MVNO Support Grant

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23739 MVNO Support Grant**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Grants released with capacity built.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>100,000.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	0.0	100,000.0	50,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100,000.0</b>	<b>50,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Project security and improved access to services through the construction of infrastructure projects.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>24,113.4</b>	<b>29,860.0</b>	<b>59,620.0</b>
229	Other Category for Donor Funded Projects	24,113.4	29,860.0	59,620.0
	<b>GRAND TOTAL</b>	<b>24,113.4</b>	<b>29,860.0</b>	<b>59,620.0</b>

**B: Other Data in 2022**

1. Source of Funding: DFAT funded.

2. Performance Indicators/Targets: Improved economic and social indicators due to improved infrastructures.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>32,500.0</b>
227	Other Operational Expenses	0.0	0.0	32,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>32,500.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Wards.

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

**Program: 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 4 Activities and Projects the expenditure and other data of which are given in the following tables:

23737	Lae City Authority Projects
23738	Mt. Hagen City Authority Projects
23756	Kokopo City Authority Projects
23828	Pogera Infrastructure Development Grant- IDG



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22805 Water, Sanitation & Hygiene**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	500.0	1,000.0	1,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>5,490.2</b>	<b>58,830.0</b>	<b>0.0</b>
227	Other Operational Expenses	5,490.2	58,830.0	0.0
	<b>GRAND TOTAL</b>	<b>5,990.2</b>	<b>59,830.0</b>	<b>1,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators: Improved health indicators due to improved water and sanitation facilities.

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,000.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23603 Financial Technology (Fintech) Block Chain Government**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Source of Funding; Fully GoPNG funded.
2. Performance Indicators/Targets; Improved and effective information technology for financial services.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23604 Parliamentary Government Business  
Modernisation Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets; Improved capacity in Government business process.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23737 Lae City Authority Projects**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Efficient service delivery due to improved infrastructures constructed.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23738 Mt. Hagen City Authority Projects**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery through the construction of infrastructures in the city.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23756 Kokopo City Authority Projects**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Improved infrastructure for socio-economic development in the Province.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23828 Pogera Infrastructure Development Grant- IDG**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	0.0	0.0	50,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Infrastructures to deliver effective services to the people in the project footprint.



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

**Program: 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 4 Activities and Projects the expenditure and other data of which are given in the following tables:

23282	PROSPERITY
23283	PEOPLE
23284	PLANET
23754	Peace

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 20040 CIMC Support**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
221	Domestic Travel and Subsistence	250.0	500.0	1,000.0
226	Administrative Consultancy Fees	250.0	500.0	0.0
227	Other Operational Expenses	500.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2022**

1. Sources of funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Strengthened partnerships between the private and public sectors through effective dialogues and awareness.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,497.2</b>	<b>2,000.0</b>	<b>10,000.0</b>
221	Domestic Travel and Subsistence	749.0	500.0	0.0
225	Transport and Fuel	799.6	500.0	0.0
226	Administrative Consultancy Fees	899.0	500.0	0.0
227	Other Operational Expenses	2,049.6	500.0	10,000.0
	<b>GRAND TOTAL</b>	<b>4,497.2</b>	<b>2,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Reported performance indicators published through improved capacity in the publicservice.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>78,628.3</b>	<b>15,880.0</b>	<b>40,050.0</b>
229	Other Category for Donor Funded Projects	78,628.3	15,880.0	40,050.0
	<b>GRAND TOTAL</b>	<b>78,628.3</b>	<b>15,880.0</b>	<b>40,050.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully funded by UN grant.

2. Performance Indicators/Targets: Effective capacity strengthened through all stakeholders in the public and private sectors.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>33 - UN Development Fund for Women</b>	<b>149,695.5</b>	<b>45,210.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	149,695.5	45,210.0	0.0
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>0.0</b>	<b>117,070.0</b>
227	Other Operational Expenses	0.0	0.0	117,070.0
	<b>GRAND TOTAL</b>	<b>149,695.5</b>	<b>45,210.0</b>	<b>117,070.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully UN grant funded.
2. Performance Indicators/Targets: Improved capacity in all stakeholders involved for effective service delivery.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>50,407.4</b>	<b>44,940.0</b>	<b>34,520.0</b>
227	Other Operational Expenses	50,407.4	44,940.0	34,520.0
	<b>GRAND TOTAL</b>	<b>50,407.4</b>	<b>44,940.0</b>	<b>34,520.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully UN grant funded.
2. Performance Indicators/Targets: Improved capacity for effective service delivery.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23754 Peace**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>0.0</b>	<b>28,570.0</b>
227	Other Operational Expenses	0.0	0.0	28,570.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>28,570.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved socio-economic indicators through the capacity building program.

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

**Program: Government Accommodation and Public Service Housing**

**Program Objectives:**

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

**Program Description:**

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

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

21944      National Land and Housing Program



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21944 National Land and Housing Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>9,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	2,000.0	1,000.0	10,000.0
276	Construction, Renovation and Improvements	7,000.0	9,000.0	0.0
	<b>GRAND TOTAL</b>	<b>9,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved performance of employees in the public and private sector through the affordable housing program.

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

**Program: 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:

23745      Smart City Development Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23735 Intergrated Economic Infrastructure Projects**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Socio-economic development through improved social and economic indicators from the infrastructures constructed.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23745 Smart City Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the cities throughout the country.

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

**Program: 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)

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>35,000.0</b>	<b>50,000.0</b>
276	Construction, Renovation and Improvements	0.0	35,000.0	50,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>35,000.0</b>	<b>50,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: To promote project security and improved infrastructures to benefit all stakeholders in the Province.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Capital and Financial Markets**

**Program: Financial Assistance to Individuals**

**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:

23749      Women's Financial Inclusion Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23749 Women's Financial Inclusion Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets; Income earning opportunities for women through financial capacity building.



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Capital and Financial Markets**

**Program: Commercial Banks and Financial Institutions**

**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:

23750      Women's Micro Bank Support

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23750 Women's Micro Bank Support**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Access to credit facilities for MSME expansion and growth by women.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>13,999.2</b>	<b>3,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	13,999.2	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>13,999.2</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

Fund source: Wholly GoPNG funded

Performance Indicators

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 23740 National Gold Corporation

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded

2. Performance Indicators/Targets: Revenue generation in the country through the establishment of the NGC.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Not Applicable**

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

23732          Development Partner Subscription Fund

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23732 Development Partner Subscription Fund**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Capacity built within key stakeholder agencies.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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



<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>2,620.0</b>	<b>13,020.0</b>
229	Other Category for Donor Funded Projects	0.0	2,620.0	13,020.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,620.0</b>	<b>13,520.0</b>

**B: Other Data in 2022**

1. Source of Funding: JICA grant funding and GoPNG counterpart.
2. PerformanceTargets/Indicators: Improved health indicators due to access to improved infrastructures.

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Elections Administration</b>	<b>29,215.6</b>	<b>16,398.0</b>	<b>22,411.0</b>	<b>17,451.0</b>	<b>17,451.0</b>	<b>17,451.0</b>
<b>Program</b>	<b>Electoral Development Fund</b>		<b>680.0</b>	<b>1,240.0</b>			
23518	PNG Election Support Program		680.0	1,240.0			
<b>Program</b>	<b>Administration of National and Provincial Elections</b>	<b>29,215.6</b>	<b>10,858.0</b>	<b>14,451.0</b>	<b>17,451.0</b>	<b>17,451.0</b>	<b>17,451.0</b>
10361	Human Resource	6,365.5	1,795.5	1,989.5	2,577.5	2,577.5	2,577.5
11959	Preparation and Conduct of Election	18,884.6	315.0	315.0	565.0	565.0	565.0
12964	Executive	59.1	709.0	1,069.5	1,419.5	1,419.5	1,419.5
12965	Internal Audit	285.4	499.0	759.0	1,109.0	1,109.0	1,109.0
12966	Policy	352.7	627.5	987.0	1,337.0	1,337.0	1,337.0
12967	Election Administration	655.0	2,716.5	3,176.0	3,526.0	3,526.0	3,526.0
12968	Information Communication Awareness Branch	225.8	872.0	1,166.5	1,778.5	1,778.5	1,778.5
12969	Finance	2,110.1	2,313.0	3,377.5	3,527.5	3,527.5	3,527.5
12970	Information Technology	277.4	1,010.5	1,611.0	1,611.0	1,611.0	1,611.0
<b>Program</b>	<b>Administration of National and Provincial Elections</b>		<b>4,860.0</b>	<b>6,720.0</b>			
23502	Supporting Elections in PNG 2019-2024		4,860.0	6,720.0			
<b>Grand Total</b>		<b>29,215.6</b>	<b>16,398.0</b>	<b>22,411.0</b>	<b>17,451.0</b>	<b>17,451.0</b>	<b>17,451.0</b>

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,754.1</b>	<b>6,590.0</b>	<b>8,083.0</b>	<b>8,083.0</b>	<b>8,083.0</b>	<b>8,083.0</b>
211	Salaries and Allowances	4,323.2	4,579.5	5,337.0	5,337.0	5,337.0	5,337.0
212	Wages	1,640.8	1,184.5	1,184.0	1,184.0	1,184.0	1,184.0
213	Overtime	42.6	27.0	767.0	767.0	767.0	767.0
214	Leave fares	238.3	260.0	257.0	257.0	257.0	257.0
215	Retirement Benefits, Pensions, Gratuities	509.2	539.0	538.0	538.0	538.0	538.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>20,791.3</b>	<b>8,638.5</b>	<b>12,158.5</b>	<b>7,198.5</b>	<b>7,198.5</b>	<b>7,198.5</b>
221	Domestic Travel and Subsistence	47.8	400.5	1,230.5	1,562.5	1,562.5	1,562.5
222	Travel and Subsistence	22.9	64.0	64.0	402.0	402.0	402.0
223	Office Materials and Supplies	12.1	146.0	316.0	746.0	746.0	746.0
224	Operational Materials and Supplies	21.5	160.0	160.0	160.0	160.0	160.0
225	Transport and Fuel	205.0	259.0	259.0	259.0	259.0	259.0
226	Administrative Consultancy Fees	131.0	63.0	63.0	63.0	63.0	63.0
227	Other Operational Expenses	20,201.2	7,365.0	9,885.0	3,825.0	3,825.0	3,825.0
228	Training	149.8	181.0	181.0	181.0	181.0	181.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,623.1</b>	<b>982.5</b>	<b>982.5</b>	<b>982.5</b>	<b>982.5</b>	<b>982.5</b>
231	Utilities	205.9	322.5	322.5	322.5	322.5	322.5
232	Rentals of Property	1,417.2	615.5	615.5	615.5	615.5	615.5
233	Routine Maintenance		44.5	44.5	44.5	44.5	44.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>
251	Membership Fees, Subscriptions & Contribution	44.0	44.0	44.0	44.0	44.0	44.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>143.0</b>	<b>1,143.0</b>	<b>1,143.0</b>	<b>1,143.0</b>	<b>1,143.0</b>
271	Office Equipment, Furniture & Fittings	3.0	69.0	1,069.0	1,069.0	1,069.0	1,069.0
272	Information & Communication Technology		74.0	74.0	74.0	74.0	74.0
<b>Grand Total</b>		<b>29,215.5</b>	<b>16,398.0</b>	<b>22,411.0</b>	<b>17,451.0</b>	<b>17,451.0</b>	<b>17,451.0</b>

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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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

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>680.0</b>	<b>1,240.0</b>
227	Other Operational Expenses	0.0	680.0	1,240.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>680.0</b>	<b>1,240.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully funded by NZ Grant.
2. Performance Indicators/Targets: Improved and effective electoral systems.

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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**Main Program: Elections Administration**

**Program: Administration of National and Provincial Elections**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 12 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
13148	Election Admin - EHP
13163	Election Admin - Sandaun
13165	Election Admin - Hela

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 10361 Human Resource

(PBS Code: 23019021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,957.3</b>	<b>1,396.0</b>	<b>1,490.0</b>
211	Salaries and Allowances	4,123.9	156.5	251.0
212	Wages	1,640.8	1,184.5	1,184.0
214	Leave fares	17.3	11.0	11.0
215	Retirement Benefits, Pensions, Gratuities	175.3	44.0	44.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>406.3</b>	<b>397.5</b>	<b>497.5</b>
222	Travel and Subsistence	12.9	41.5	41.5
223	Office Materials and Supplies	0.0	10.5	110.5
224	Operational Materials and Supplies	0.0	28.5	28.5
226	Administrative Consultancy Fees	9.0	0.0	0.0
227	Other Operational Expenses	234.6	136.0	136.0
228	Training	149.8	181.0	181.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>
251	Membership Fees, Subscriptions & Contribution	1.9	2.0	2.0
	<b>GRAND TOTAL</b>	<b>6,365.5</b>	<b>1,795.5</b>	<b>1,989.5</b>

**B: Other Data in 2022**

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.



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

(PBS Code: 23019021102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>18,884.6</b>	<b>315.0</b>	<b>315.0</b>
227	Other Operational Expenses	18,884.6	315.0	315.0
	<b>GRAND TOTAL</b>	<b>18,884.6</b>	<b>315.0</b>	<b>315.0</b>

**B: Other Data in 2022**

Note: A funding of K315,000 allocated to support Divisions within PNGEC for 2021 activities.

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12964 Executive

(PBS Code: 23019021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-26.6</b>	<b>511.5</b>	<b>606.0</b>
211	Salaries and Allowances	-110.5	408.5	503.0
214	Leave fares	13.9	14.0	14.0
215	Retirement Benefits, Pensions, Gratuities	70.0	89.0	89.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>84.7</b>	<b>191.5</b>	<b>357.5</b>
221	Domestic Travel and Subsistence	9.5	21.0	187.0
222	Travel and Subsistence	10.0	22.5	22.5
223	Office Materials and Supplies	2.0	9.5	9.5
224	Operational Materials and Supplies	1.0	6.5	6.5
226	Administrative Consultancy Fees	5.0	0.0	0.0
227	Other Operational Expenses	57.2	132.0	132.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	1.0	3.0	3.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>3.0</b>	<b>103.0</b>
271	Office Equipment, Furniture & Fittings	0.0	3.0	103.0
	<b>GRAND TOTAL</b>	<b>59.1</b>	<b>709.0</b>	<b>1,069.5</b>

**B: Other Data in 2022**

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12965 Internal Audit

(PBS Code: 23019021104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>105.2</b>	<b>304.0</b>	<b>398.0</b>
211	Salaries and Allowances	15.1	207.5	302.0
214	Leave fares	30.1	37.5	37.0
215	Retirement Benefits, Pensions, Gratuities	60.0	59.0	59.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.2</b>	<b>167.5</b>	<b>333.5</b>
221	Domestic Travel and Subsistence	6.3	15.5	181.5
223	Office Materials and Supplies	5.0	37.5	37.5
226	Administrative Consultancy Fees	67.0	0.0	0.0
227	Other Operational Expenses	60.9	114.5	114.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>41.0</b>	<b>27.5</b>	<b>27.5</b>
251	Membership Fees, Subscriptions & Contribution	41.0	27.5	27.5
	<b>GRAND TOTAL</b>	<b>285.4</b>	<b>499.0</b>	<b>759.0</b>

**B: Other Data in 2022**

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12966 Policy

(PBS Code: 23019021105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34.3</b>	<b>334.5</b>	<b>428.0</b>
211	Salaries and Allowances	24.3	268.5	363.0
214	Leave fares	0.0	9.5	9.0
215	Retirement Benefits, Pensions, Gratuities	10.0	56.5	56.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>317.9</b>	<b>289.5</b>	<b>455.5</b>
221	Domestic Travel and Subsistence	20.0	46.5	212.5
223	Office Materials and Supplies	0.1	4.5	4.5
224	Operational Materials and Supplies	0.4	4.0	4.0
227	Other Operational Expenses	297.4	234.5	234.5
<b>27</b>	<b>Capital Formation</b>	<b>0.4</b>	<b>3.5</b>	<b>103.5</b>
271	Office Equipment, Furniture & Fittings	0.4	3.5	103.5
<b>GRAND TOTAL</b>		<b>352.6</b>	<b>627.5</b>	<b>987.0</b>

**B: Other Data in 2022**

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12967 Election Administration

(PBS Code: 23019021106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>421.4</b>	<b>2,279.5</b>	<b>2,373.0</b>
211	Salaries and Allowances	202.5	2,053.5	2,148.0
214	Leave fares	80.0	94.5	94.0
215	Retirement Benefits, Pensions, Gratuities	138.9	131.5	131.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>231.0</b>	<b>402.5</b>	<b>568.5</b>
221	Domestic Travel and Subsistence	4.0	67.5	233.5
223	Office Materials and Supplies	5.0	43.5	43.5
224	Operational Materials and Supplies	2.0	74.0	74.0
227	Other Operational Expenses	220.0	217.5	217.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	2.0
<b>27</b>	<b>Capital Formation</b>	<b>2.6</b>	<b>32.5</b>	<b>232.5</b>
271	Office Equipment, Furniture & Fittings	2.6	32.5	232.5
<b>GRAND TOTAL</b>		<b>655.0</b>	<b>2,716.5</b>	<b>3,176.0</b>

**B: Other Data in 2022**

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12968 Information Communication Awareness Branch

(PBS Code: 23019021107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>25.5</b>	<b>246.5</b>	<b>341.0</b>
211	Salaries and Allowances	15.5	180.0	275.0
214	Leave fares	5.0	16.5	16.0
215	Retirement Benefits, Pensions, Gratuities	5.0	50.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>200.3</b>	<b>617.0</b>	<b>617.0</b>
221	Domestic Travel and Subsistence	0.0	28.0	28.0
223	Office Materials and Supplies	0.0	13.0	13.0
224	Operational Materials and Supplies	0.0	11.0	11.0
225	Transport and Fuel	200.3	214.0	214.0
227	Other Operational Expenses	0.0	351.0	351.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	4.0	4.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>4.5</b>	<b>204.5</b>
271	Office Equipment, Furniture & Fittings	0.0	4.5	204.5
	<b>GRAND TOTAL</b>	<b>225.8</b>	<b>872.0</b>	<b>1,166.5</b>

**B: Other Data in 2022**

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12969 Finance

(PBS Code: 23019021108)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>158.5</b>	<b>1,237.5</b>	<b>2,072.0</b>
211	Salaries and Allowances	23.9	1,101.0	1,196.0
213	Overtime	42.6	27.0	767.0
214	Leave fares	72.0	52.5	52.0
215	Retirement Benefits, Pensions, Gratuities	20.0	57.0	57.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>388.4</b>	<b>171.5</b>	<b>201.5</b>
223	Office Materials and Supplies	0.0	18.0	48.0
224	Operational Materials and Supplies	17.1	20.0	20.0
225	Transport and Fuel	4.7	45.0	45.0
227	Other Operational Expenses	366.6	88.5	88.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,563.1</b>	<b>882.0</b>	<b>882.0</b>
231	Utilities	145.9	222.0	222.0
232	Rentals of Property	1,417.2	615.5	615.5
233	Routine Maintenance	0.0	44.5	44.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>17.0</b>	<b>217.0</b>
271	Office Equipment, Furniture & Fittings	0.0	17.0	217.0
	<b>GRAND TOTAL</b>	<b>2,110.0</b>	<b>2,313.0</b>	<b>3,377.5</b>

**B: Other Data in 2022**

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 12970 Information Technology

(PBS Code: 23019021109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>78.3</b>	<b>280.5</b>	<b>375.0</b>
211	Salaries and Allowances	28.3	204.0	299.0
214	Leave fares	20.0	24.5	24.0
215	Retirement Benefits, Pensions, Gratuities	30.0	52.0	52.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.0</b>	<b>546.5</b>	<b>852.5</b>
221	Domestic Travel and Subsistence	8.0	222.0	388.0
223	Office Materials and Supplies	0.0	9.5	49.5
224	Operational Materials and Supplies	1.0	16.0	16.0
226	Administrative Consultancy Fees	50.0	63.0	63.0
227	Other Operational Expenses	80.0	236.0	336.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>60.0</b>	<b>100.5</b>	<b>100.5</b>
231	Utilities	60.0	100.5	100.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
251	Membership Fees, Subscriptions & Contribution	0.1	0.5	0.5
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>82.5</b>	<b>282.5</b>
271	Office Equipment, Furniture & Fittings	0.0	8.5	208.5
272	Information & Communication Technology	0.0	74.0	74.0
	<b>GRAND TOTAL</b>	<b>277.4</b>	<b>1,010.5</b>	<b>1,611.0</b>

**B: Other Data in 2022**



<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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**Main Program: Elections Administration**

**Program: Administration of National and Provincial Elections**

**Program Objectives:**

To ensure 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

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>4,860.0</b>	<b>6,720.0</b>
227	Other Operational Expenses	0.0	4,860.0	6,720.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,860.0</b>	<b>6,720.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully funded by DFAT grant.
2. Performance Indicators/Targets: Improved electoral systems and processes.

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>	<b>4,865.4</b>	<b>6,089.0</b>	<b>9,289.0</b>	<b>16,289.0</b>	<b>16,289.0</b>	<b>11,289.0</b>
<b>Program</b>	<b>Intelligence Services</b>	<b>3,865.4</b>	<b>6,089.0</b>	<b>6,289.0</b>	<b>6,289.0</b>	<b>6,289.0</b>	<b>6,289.0</b>
10362	National Intelligence Operations	3,865.4	6,089.0	6,289.0	6,289.0	6,289.0	6,289.0
<b>Program</b>	<b>Special Operations Support</b>	<b>1,000.0</b>		<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
21212	NIO Infrastructure Program	1,000.0		3,000.0	10,000.0	10,000.0	5,000.0
<b>Main Program</b>	<b>Social Security Services</b>	<b>1,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>Program</b>	<b>Securities</b>	<b>1,000.0</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
23248	National Security Program	1,000.0		2,000.0	2,000.0	2,000.0	2,000.0
<b>Grand Total</b>		<b>5,865.4</b>	<b>6,089.0</b>	<b>11,289.0</b>	<b>18,289.0</b>	<b>18,289.0</b>	<b>13,289.0</b>

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,874.3</b>	<b>5,250.0</b>	<b>5,250.0</b>	<b>5,250.0</b>	<b>5,250.0</b>	<b>5,250.0</b>
211	Salaries and Allowances	2,539.5	4,532.0	4,425.0	4,425.0	4,425.0	4,425.0
213	Overtime	97.5	98.0	98.0	98.0	98.0	98.0
214	Leave fares	127.0	127.0	234.0	234.0	234.0	234.0
215	Retirement Benefits, Pensions, Gratuities	110.3	493.0	493.0	493.0	493.0	493.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,463.2</b>	<b>723.0</b>	<b>3,922.0</b>	<b>3,123.0</b>	<b>3,123.0</b>	<b>3,123.0</b>
220	Goods & Services				2,200.0	2,200.0	2,200.0
221	Domestic Travel and Subsistence	18.0	42.5	242.0	242.5	242.5	242.5
223	Office Materials and Supplies	16.9	30.0	30.0	30.0	30.0	30.0
224	Operational Materials and Supplies	28.3	47.5	47.0	47.5	47.5	47.5
225	Transport and Fuel	128.6	95.0	95.0	95.0	95.0	95.0
226	Administrative Consultancy Fees		9.5	10.0	9.5	9.5	9.5
227	Other Operational Expenses	1,756.4	405.5	1,905.0	405.5	405.5	405.5
228	Training	515.0	93.0	1,593.0	93.0	93.0	93.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>79.5</b>	<b>80.0</b>	<b>79.5</b>	<b>79.5</b>	<b>79.5</b>
232	Rentals of Property	15.0	74.5	75.0	74.5	74.5	74.5
233	Routine Maintenance		5.0	5.0	5.0	5.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution		5.0	5.0	5.0	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>513.0</b>	<b>31.5</b>	<b>2,032.0</b>	<b>9,831.5</b>	<b>9,831.5</b>	<b>4,831.5</b>
270	Capital Formation				9,800.0	9,800.0	4,800.0
271	Office Equipment, Furniture & Fittings	13.0	31.5	32.0	31.5	31.5	31.5
276	Construction, Renovation and Improvements	500.0		2,000.0			
<b>Grand Total</b>		<b>5,865.5</b>	<b>6,089.0</b>	<b>11,289.0</b>	<b>18,289.0</b>	<b>18,289.0</b>	<b>13,289.0</b>

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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**Main Program: Miscellaneous Law and Order Services**

**Program: Intelligence Services**

**Program Objectives:**

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

**Program Description:**

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

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

10362      National Intelligence Operations

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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Activity: 10362 National Intelligence Operations

(PBS Code: 23117091101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,874.3</b>	<b>5,250.0</b>	<b>5,250.0</b>
211	Salaries and Allowances	2,539.5	4,532.0	4,425.0
213	Overtime	97.5	98.0	98.0
214	Leave fares	127.0	127.0	234.0
215	Retirement Benefits, Pensions, Gratuities	110.3	493.0	493.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>963.2</b>	<b>723.0</b>	<b>922.0</b>
221	Domestic Travel and Subsistence	18.0	42.5	242.0
223	Office Materials and Supplies	16.9	30.0	30.0
224	Operational Materials and Supplies	28.3	47.5	47.0
225	Transport and Fuel	128.6	95.0	95.0
226	Administrative Consultancy Fees	0.0	9.5	10.0
227	Other Operational Expenses	756.4	405.5	405.0
228	Training	15.0	93.0	93.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>79.5</b>	<b>80.0</b>
232	Rentals of Property	15.0	74.5	75.0
233	Routine Maintenance	0.0	5.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>13.0</b>	<b>31.5</b>	<b>32.0</b>
271	Office Equipment, Furniture & Fittings	13.0	31.5	32.0
	<b>GRAND TOTAL</b>	<b>3,865.5</b>	<b>6,089.0</b>	<b>6,289.0</b>

**B: Other Data in 2022**

1.Staff Establishment of 76: Funded Ceiling: 47, Staffing comprises: 35 SOS, 41 Vacancies and 4 Officers for Retiring in 2022.

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".

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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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

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	500.0	0.0	1,000.0
276	Construction, Renovation and Improvements	500.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators:

- (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.



<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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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

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	500.0	0.0	500.0
228	Training	500.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators:

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Executive Services</b>	<b>2,269.3</b>	<b>1,890.0</b>	<b>5,750.0</b>			
<b>Program</b>	<b>General Administration</b>	<b>2,269.3</b>	<b>1,890.0</b>	<b>5,750.0</b>			
22868	PNG Disaster Risk Management Program	2,269.3	1,890.0	5,750.0			
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>	<b>47,632.1</b>	<b>20,301.6</b>	<b>22,090.0</b>	<b>24,090.0</b>	<b>24,090.0</b>	<b>24,090.0</b>
<b>Program</b>	<b>Border Administration, Assistance to Provinces &amp; Refugees</b>	<b>2,053.2</b>	<b>1,722.5</b>	<b>1,723.0</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5</b>
10372	Border Development & Administration	2,053.2	1,722.5	1,723.0	1,722.5	1,722.5	1,722.5
<b>Program</b>	<b>General Administration</b>	<b>9,220.0</b>	<b>10,017.6</b>	<b>10,009.0</b>	<b>10,011.0</b>	<b>10,011.0</b>	<b>10,011.0</b>
10363	Finance & Administration	4,152.4	1,298.6	1,298.0	1,297.5	1,297.5	1,297.5
10364	Policy & National Functional Coordination	1,752.8	746.5	744.0	745.5	745.5	745.5
10365	Liquor Licensing Commission	22.7	286.0	286.0	286.0	286.0	286.0
10366	Information & Communication Technology	182.2	769.0	768.0	768.5	768.5	768.5
11939	Executive Wing	153.8	1,480.0	1,480.0	1,479.5	1,479.5	1,479.5
11940	PLLSMA Coordination	702.6	1,589.5	1,588.0	1,588.5	1,588.5	1,588.5
11941	Internal Audit Unit	105.2	588.5	588.0	588.0	588.0	588.0
12017	Legal Support Services	101.2	875.5	874.0	874.5	874.5	874.5
12018	Corporate Performance Management	1,095.4	1,195.5	1,195.0	1,195.0	1,195.0	1,195.0
13257	PLLSMA Policy	951.7	1,188.5	1,188.0	1,188.0	1,188.0	1,188.0
<b>Program</b>	<b>Special Support Services</b>	<b>769.8</b>	<b>1,576.0</b>	<b>1,576.0</b>	<b>1,574.5</b>	<b>1,574.5</b>	<b>1,574.5</b>
10371	National Disaster Center	769.8	1,576.0	1,576.0	1,574.5	1,574.5	1,574.5
<b>Program</b>	<b>Support Services to Provincial Governments</b>	<b>35,404.4</b>	<b>6,763.0</b>	<b>8,559.0</b>	<b>10,559.5</b>	<b>10,559.5</b>	<b>10,559.5</b>
10367	Performance & Monitoring Coordination	1,080.0	914.0	912.0	913.5	913.5	913.5
10368	Human Resource Management	662.1	795.0	794.0	795.0	795.0	795.0
10369	Provincial Govt & City Authority Support	1,351.5	1,320.0	1,320.0	1,319.5	1,319.5	1,319.5
10370	Local Level Government	31,460.6	2,334.0	4,133.0	6,132.0	6,132.0	6,132.0
13256	District Development Authority	850.2	1,400.0	1,400.0	1,399.5	1,399.5	1,399.5
<b>Program</b>	<b>Ministerial Services</b>	<b>184.7</b>	<b>222.5</b>	<b>223.0</b>	<b>222.5</b>	<b>222.5</b>	<b>222.5</b>
10373	Minister's Admin Support Services	184.7	222.5	223.0	222.5	222.5	222.5
<b>Main Program</b>	<b>Land Mobilization and Administration</b>	<b>1,990.5</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>Program</b>	<b>Land Administration &amp; Mobilization</b>	<b>1,990.5</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
23052	Kadavor Resettlement Program	1,990.5	2,000.0	2,000.0	3,000.0	3,000.0	
<b>Main Program</b>	<b>Rural Development</b>	<b>11,975.0</b>	<b>28,920.0</b>	<b>29,600.0</b>	<b>11,000.0</b>	<b>5,000.0</b>	
<b>Program</b>	<b>Rural Development Programme</b>	<b>7,154.8</b>	<b>18,920.0</b>	<b>19,600.0</b>	<b>1,000.0</b>		
21946	Rural Service Delivery & Local Governance	7,154.8	18,920.0	19,600.0	1,000.0		
<b>Program</b>	<b>District Administration &amp; Management</b>	<b>4,820.2</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
23067	District Town Improvement Programme	4,820.2	10,000.0	10,000.0	10,000.0	5,000.0	

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	2020	2021	2022	2023	2024	2025
Grand Total		63,866.9	53,111.6	59,440.0	38,090.0	32,090.0	24,090.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,091.9</b>	<b>11,941.0</b>	<b>11,930.0</b>	<b>11,930.1</b>	<b>11,930.1</b>	<b>11,930.1</b>
211	Salaries and Allowances	8,565.9	10,614.0	10,655.0	10,659.2	10,659.2	10,659.2
214	Leave fares	266.9	697.0	675.0	673.6	673.6	673.6
215	Retirement Benefits, Pensions, Gratuities	259.1	630.0	600.0	597.3	597.3	597.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>47,924.0</b>	<b>29,043.0</b>	<b>35,364.0</b>	<b>13,014.2</b>	<b>12,014.2</b>	<b>12,014.2</b>
220	Goods & Services				1,000.0		
221	Domestic Travel and Subsistence	85.8	763.5	724.0	724.6	724.6	724.6
222	Travel and Subsistence	2.3	9.0	10.0	9.1	9.1	9.1
223	Office Materials and Supplies	48.4	130.5	131.0	131.0	131.0	131.0
224	Operational Materials and Supplies	36.4	220.5	93.0	93.5	93.5	93.5
225	Transport and Fuel	159.8	197.5	197.0	197.4	197.4	197.4
227	Other Operational Expenses	39,061.5	23,722.5	28,369.0	10,768.6	10,768.6	10,768.6
228	Training	105.0	109.5	90.0	90.0	90.0	90.0
229	Other Category for Donor Funded Projects	8,424.8	3,890.0	5,750.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.2</b>	<b>60.5</b>	<b>78.0</b>	<b>78.2</b>	<b>78.2</b>	<b>78.2</b>
233	Routine Maintenance	21.2	60.5	78.0	78.2	78.2	78.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,996.3</b>	<b>2,026.5</b>	<b>2,027.0</b>	<b>3,026.7</b>	<b>3,026.7</b>	<b>26.7</b>
250	Grants Subsidies and Transfers				3,000.0	3,000.0	
251	Membership Fees, Subscriptions & Contribution	5.8	26.5	27.0	26.7	26.7	26.7
252	Grants/Transfers to Public Authorities	1,990.5	2,000.0	2,000.0			
<b>27</b>	<b>Capital Formation</b>	<b>4,833.5</b>	<b>10,041.0</b>	<b>10,041.0</b>	<b>10,040.9</b>	<b>5,040.9</b>	<b>40.9</b>
270	Capital Formation				10,000.0	5,000.0	
271	Office Equipment, Furniture & Fittings	13.3	41.0	41.0	40.9	40.9	40.9
276	Construction, Renovation and Improvements	4,820.2	10,000.0	10,000.0			
<b>Grand Total</b>		<b>63,866.9</b>	<b>53,112.0</b>	<b>59,440.0</b>	<b>38,090.1</b>	<b>32,090.1</b>	<b>24,090.1</b>

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

**Program: Border Administration, Assistance to Provinces & Refugees**

**Program Objectives:**

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

**Program Description:**

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

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

10372      Border Development & Administration

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10372 Border Development & Administration

(PBS Code: 23214014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>506.0</b>	<b>1,101.0</b>	<b>1,101.0</b>
211	Salaries and Allowances	459.7	960.0	1,041.0
214	Leave fares	26.3	64.0	40.0
215	Retirement Benefits, Pensions, Gratuities	20.0	77.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,547.3</b>	<b>621.5</b>	<b>622.0</b>
221	Domestic Travel and Subsistence	0.0	42.5	43.0
223	Office Materials and Supplies	3.1	14.0	14.0
224	Operational Materials and Supplies	4.0	14.0	14.0
227	Other Operational Expenses	1,540.2	551.0	551.0
	<b>GRAND TOTAL</b>	<b>2,053.3</b>	<b>1,722.5</b>	<b>1,723.0</b>

**B: Other Data in 2022**

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

2. Vehicles: 2 units,

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

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

**Program: 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



<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10363 Finance &amp; Administration

(PBS Code: 23214011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,733.9</b>	<b>711.0</b>	<b>710.0</b>
211	Salaries and Allowances	3,587.6	653.5	652.0
214	Leave fares	9.2	19.0	19.0
215	Retirement Benefits, Pensions, Gratuities	137.1	38.5	39.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>381.4</b>	<b>514.0</b>	<b>514.0</b>
221	Domestic Travel and Subsistence	4.7	13.5	14.0
223	Office Materials and Supplies	6.0	23.0	23.0
224	Operational Materials and Supplies	5.0	9.0	9.0
225	Transport and Fuel	149.8	170.0	170.0
227	Other Operational Expenses	215.9	298.5	298.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.2</b>	<b>47.0</b>	<b>47.0</b>
233	Routine Maintenance	18.2	47.0	47.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.8</b>	<b>13.0</b>	<b>13.0</b>
251	Membership Fees, Subscriptions & Contribution	5.8	13.0	13.0
<b>27</b>	<b>Capital Formation</b>	<b>13.3</b>	<b>13.5</b>	<b>14.0</b>
271	Office Equipment, Furniture & Fittings	13.3	13.5	14.0
	<b>GRAND TOTAL</b>	<b>4,152.6</b>	<b>1,298.5</b>	<b>1,298.0</b>

**B: Other Data in 2022**

1. Staff on Strength:13, Vacancies:

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10364 Policy & National Functional Coordination

(PBS Code: 23214011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,636.2</b>	<b>576.0</b>	<b>575.0</b>
211	Salaries and Allowances	1,571.8	436.5	455.0
214	Leave fares	14.6	75.5	75.0
215	Retirement Benefits, Pensions, Gratuities	49.8	64.0	45.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>116.6</b>	<b>170.5</b>	<b>169.0</b>
221	Domestic Travel and Subsistence	5.3	19.5	19.0
223	Office Materials and Supplies	8.1	9.0	9.0
224	Operational Materials and Supplies	5.0	5.5	5.0
227	Other Operational Expenses	98.2	136.5	136.0
	<b>GRAND TOTAL</b>	<b>1,752.8</b>	<b>746.5</b>	<b>744.0</b>

**B: Other Data in 2022**

1. Staffing;SOS:7

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10365 Liquor Licensing Commission

(PBS Code: 23214011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9.0</b>	<b>258.0</b>	<b>258.0</b>
211	Salaries and Allowances	0.0	149.0	129.0
214	Leave fares	9.0	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	80.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>13.7</b>	<b>28.0</b>	<b>28.0</b>
221	Domestic Travel and Subsistence	0.0	9.0	10.0
223	Office Materials and Supplies	3.1	5.5	5.0
227	Other Operational Expenses	10.6	13.5	13.0
	<b>GRAND TOTAL</b>	<b>22.7</b>	<b>286.0</b>	<b>286.0</b>

**B: Other Data in 2022**

1. Staff on Strength:1,

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

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

(PBS Code: 23214011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13.5</b>	<b>532.5</b>	<b>532.0</b>
211	Salaries and Allowances	0.0	452.5	452.0
214	Leave fares	13.5	38.0	38.0
215	Retirement Benefits, Pensions, Gratuities	0.0	42.0	42.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>165.7</b>	<b>223.0</b>	<b>196.0</b>
221	Domestic Travel and Subsistence	0.0	6.0	6.0
224	Operational Materials and Supplies	4.4	4.5	4.0
227	Other Operational Expenses	161.3	212.5	186.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.0</b>	<b>4.5</b>	<b>31.0</b>
233	Routine Maintenance	3.0	4.5	31.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>
271	Office Equipment, Furniture & Fittings	0.0	9.0	9.0
<b>GRAND TOTAL</b>		<b>182.2</b>	<b>769.0</b>	<b>768.0</b>

**B: Other Data in 2022**

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 11939 Executive Wing

(PBS Code: 23214011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11.4</b>	<b>1,320.5</b>	<b>1,320.0</b>
211	Salaries and Allowances	0.0	1,236.5	1,236.0
214	Leave fares	11.4	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	44.0	44.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>142.4</b>	<b>159.5</b>	<b>160.0</b>
222	Travel and Subsistence	2.3	9.0	10.0
227	Other Operational Expenses	140.1	150.5	150.0
	<b>GRAND TOTAL</b>	<b>153.8</b>	<b>1,480.0</b>	<b>1,480.0</b>

**B: Other Data in 2022**

1. Staffing;SOS:9,Vacancies 2,

2. Vehicles:3 units

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 11940 PLLSMA Coordination

(PBS Code: 23214011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2.0</b>	<b>649.0</b>	<b>648.0</b>
211	Salaries and Allowances	0.0	576.5	575.0
214	Leave fares	2.0	38.0	38.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.5	35.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>700.6</b>	<b>940.5</b>	<b>940.0</b>
221	Domestic Travel and Subsistence	42.8	474.0	474.0
227	Other Operational Expenses	657.8	466.5	466.0
	<b>GRAND TOTAL</b>	<b>702.6</b>	<b>1,589.5</b>	<b>1,588.0</b>

**B: Other Data in 2022**

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 11941 Internal Audit Unit

(PBS Code: 23214011107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.5</b>	<b>446.5</b>	<b>446.0</b>
211	Salaries and Allowances	0.0	387.0	384.0
214	Leave fares	22.5	38.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.5	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.6</b>	<b>142.0</b>	<b>142.0</b>
221	Domestic Travel and Subsistence	0.8	7.5	7.0
224	Operational Materials and Supplies	3.8	9.0	9.0
227	Other Operational Expenses	78.0	125.5	126.0
	<b>GRAND TOTAL</b>	<b>105.1</b>	<b>588.5</b>	<b>588.0</b>

**B: Other Data in 2022**

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 12017 Legal Support Services

(PBS Code: 23214011109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>667.0</b>	<b>666.0</b>
211	Salaries and Allowances	0.0	579.0	576.0
214	Leave fares	20.0	47.5	48.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.5	42.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.1</b>	<b>167.5</b>	<b>176.0</b>
221	Domestic Travel and Subsistence	6.3	55.0	39.0
223	Office Materials and Supplies	11.8	18.5	18.0
227	Other Operational Expenses	63.0	94.0	119.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>
233	Routine Maintenance	0.0	9.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>13.5</b>	<b>14.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	13.5	14.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>18.5</b>	<b>18.0</b>
271	Office Equipment, Furniture & Fittings	0.0	18.5	18.0
	<b>GRAND TOTAL</b>	<b>101.1</b>	<b>875.5</b>	<b>874.0</b>

**B: Other Data in 2022**

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

2. Vehicles:1 unit

3. Performance Indicators/Targets: Provide legal advise for the Department, Minister, NEC, CACC and other government agencies, K1.0 million parked is for the DDA roll-out program.



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

(PBS Code: 23214011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21.1</b>	<b>450.5</b>	<b>450.0</b>
211	Salaries and Allowances	0.0	408.5	360.0
214	Leave fares	10.7	19.0	40.0
215	Retirement Benefits, Pensions, Gratuities	10.4	23.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,074.3</b>	<b>745.0</b>	<b>745.0</b>
221	Domestic Travel and Subsistence	0.0	9.0	9.0
223	Office Materials and Supplies	0.0	4.5	5.0
227	Other Operational Expenses	1,074.3	731.5	731.0
	<b>GRAND TOTAL</b>	<b>1,095.4</b>	<b>1,195.5</b>	<b>1,195.0</b>

**B: Other Data in 2022**

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.

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 13257 PLLSMA Policy

(PBS Code: 23214012109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>639.5</b>	<b>639.0</b>
211	Salaries and Allowances	0.0	609.5	599.0
214	Leave fares	0.0	30.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>951.7</b>	<b>549.0</b>	<b>549.0</b>
227	Other Operational Expenses	951.7	549.0	549.0
	<b>GRAND TOTAL</b>	<b>951.7</b>	<b>1,188.5</b>	<b>1,188.0</b>

**B: Other Data in 2022**

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>2,269.3</b>	<b>1,890.0</b>	<b>5,750.0</b>
229	Other Category for Donor Funded Projects	2,269.3	1,890.0	5,750.0
	<b>GRAND TOTAL</b>	<b>2,269.3</b>	<b>1,890.0</b>	<b>5,750.0</b>

**B: Other Data in 2022**

Commencement Year: 2018

Termination year: 2028

Performance Indicators/Targets:

Improved capacity in the stakeholders involved.

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

**Program: Special Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

10371      National Disaster Center

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

(PBS Code: 23214013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>270.2</b>	<b>581.5</b>	<b>581.0</b>
211	Salaries and Allowances	259.5	551.5	531.0
214	Leave fares	10.7	19.5	21.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.5	29.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>499.6</b>	<b>994.5</b>	<b>995.0</b>
221	Domestic Travel and Subsistence	7.5	71.0	71.0
223	Office Materials and Supplies	4.3	41.5	42.0
224	Operational Materials and Supplies	10.0	166.5	41.0
225	Transport and Fuel	10.0	27.5	27.0
227	Other Operational Expenses	467.8	642.5	768.0
228	Training	0.0	45.5	46.0
	<b>GRAND TOTAL</b>	<b>769.8</b>	<b>1,576.0</b>	<b>1,576.0</b>

**B: Other Data in 2022**

1. Staffing;SOS:7,Vacancies:3,
2. Vehicles:5 units.
3. Performance Indicators/Targets: Minister has portfolio responsibility for Disaster Management Act.

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

**Program: Support Services to Provincial Governments**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

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

(PBS Code: 23214012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>951.0</b>	<b>713.5</b>	<b>712.0</b>
211	Salaries and Allowances	949.0	635.0	639.0
214	Leave fares	2.0	48.5	48.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.0</b>	<b>200.5</b>	<b>200.0</b>
221	Domestic Travel and Subsistence	7.3	27.5	4.0
223	Office Materials and Supplies	4.1	5.5	5.0
224	Operational Materials and Supplies	0.0	6.5	5.0
227	Other Operational Expenses	117.6	161.0	186.0
<b>GRAND TOTAL</b>		<b>1,080.0</b>	<b>914.0</b>	<b>912.0</b>

**B: Other Data in 2022**

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

2. Vehicles:2 units

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10368 Human Resource Management

(PBS Code: 23214012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>511.8</b>	<b>664.0</b>	<b>663.0</b>
211	Salaries and Allowances	471.4	613.0	612.0
214	Leave fares	19.5	38.0	38.0
215	Retirement Benefits, Pensions, Gratuities	20.9	13.0	13.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>150.2</b>	<b>131.0</b>	<b>131.0</b>
221	Domestic Travel and Subsistence	0.8	2.0	2.0
224	Operational Materials and Supplies	0.2	1.0	1.0
227	Other Operational Expenses	44.2	64.0	84.0
228	Training	105.0	64.0	44.0
	<b>GRAND TOTAL</b>	<b>662.0</b>	<b>795.0</b>	<b>794.0</b>

**B: Other Data in 2022**

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

2. Vehicles:1 unit

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



<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Activity: 10369 Provincial Govt & City Authority Support**

**(PBS Code: 23214012104)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>639.0</b>	<b>775.5</b>	<b>775.0</b>
211	Salaries and Allowances	579.6	646.5	721.0
214	Leave fares	38.6	76.0	37.0
215	Retirement Benefits, Pensions, Gratuities	20.8	53.0	17.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>712.5</b>	<b>544.5</b>	<b>545.0</b>
221	Domestic Travel and Subsistence	7.8	13.5	13.0
223	Office Materials and Supplies	3.9	4.5	5.0
224	Operational Materials and Supplies	4.0	4.5	5.0
227	Other Operational Expenses	696.8	522.0	522.0
	<b>GRAND TOTAL</b>	<b>1,351.5</b>	<b>1,320.0</b>	<b>1,320.0</b>

**B: Other Data in 2022**

1. Staffing;SOS:14,Vacancies:1

2. Vehicles:1 unit

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Activity: 10370 Local Level Government**

**(PBS Code: 23214012105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>744.3</b>	<b>1,021.0</b>	<b>1,021.0</b>
211	Salaries and Allowances	687.3	925.5	960.0
214	Leave fares	57.0	57.0	44.0
215	Retirement Benefits, Pensions, Gratuities	0.0	38.5	17.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>30,716.3</b>	<b>1,313.0</b>	<b>3,112.0</b>
221	Domestic Travel and Subsistence	2.5	13.5	13.0
223	Office Materials and Supplies	4.0	4.5	5.0
227	Other Operational Expenses	30,709.8	1,295.0	3,094.0
	<b>GRAND TOTAL</b>	<b>31,460.6</b>	<b>2,334.0</b>	<b>4,133.0</b>

**B: Other Data in 2022**

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

2. Vehicles:1 unit,

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 13256 District Development Authority

(PBS Code: 23214012108)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>833.5</b>	<b>833.0</b>
211	Salaries and Allowances	0.0	793.5	733.0
214	Leave fares	0.0	20.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	60.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>850.2</b>	<b>566.5</b>	<b>567.0</b>
227	Other Operational Expenses	850.2	566.5	567.0
	<b>GRAND TOTAL</b>	<b>850.2</b>	<b>1,400.0</b>	<b>1,400.0</b>

**B: Other Data in 2022**

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

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

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

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

10373          Minister's Admin Support Services

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

(PBS Code: 23214015101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>184.7</b>	<b>222.5</b>	<b>223.0</b>
227	Other Operational Expenses	184.7	222.5	223.0
	<b>GRAND TOTAL</b>	<b>184.7</b>	<b>222.5</b>	<b>223.0</b>

**B: Other Data in 2022**

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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,990.5</b>	<b>2,000.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	1,990.5	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,990.5</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2022**

Commencement Year: 2019

Terminations Year: 2024

Performance Indicator:

Kadowar Islanders are relocated to permanent settlement

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

**Program: Rural Development Programme**

**Program Objectives:**

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

**Program Description:**

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

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

21946          Rural Service Delivery & Local Governance



<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Project: 21946 Rural Service Delivery & Local Governance**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>999.3</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	999.3	1,000.0	1,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>6,155.5</b>	<b>17,920.0</b>	<b>18,600.0</b>
227	Other Operational Expenses	0.0	15,920.0	18,600.0
229	Other Category for Donor Funded Projects	6,155.5	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>7,154.8</b>	<b>18,920.0</b>	<b>19,600.0</b>

**B: Other Data in 2022**

Source of Funding: Funded by loan from World Bank and counter-part funded by GoPNG.

Commencement Year: 2018

Termination Year: 2023

Performance Indicators/Targets: Improved rural service delivery.

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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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

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,820.2</b>	<b>10,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	4,820.2	10,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>4,820.2</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery due to improved town infrastructures.

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Statistical Services</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
<b>Program</b>	<b>Direction and Coordination Services</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
22972	Censorship Information and Intervention Program (CIIP)	1,500.0	1,000.0	2,500.0	3,000.0	3,500.0	3,500.0
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>5,707.4</b>	<b>4,460.5</b>	<b>4,817.0</b>	<b>4,817.0</b>	<b>4,817.0</b>	<b>4,817.0</b>
<b>Program</b>	<b>Direction and Coordination Services</b>	<b>5,707.4</b>	<b>4,460.5</b>	<b>4,817.0</b>	<b>4,817.0</b>	<b>4,817.0</b>	<b>4,817.0</b>
12186	Office of Censorship	603.8					
12187	Policy Division	304.4	601.0	639.0	639.0	639.0	639.0
12188	Mass Media & Entertainment	606.7	226.5	428.0	428.0	428.0	428.0
12189	Enforcement Operation	335.7	711.0	600.0	600.0	600.0	600.0
12190	Accounts	972.5	737.0	754.0	754.0	754.0	754.0
12192	Human Resource Management	744.5	852.5	979.0	979.0	979.0	979.0
12193	Information Communication & Technology	531.1	451.5	535.0	535.0	535.0	535.0
12197	Executive Management	1,608.7	881.0	882.0	882.0	882.0	882.0
<b>Grand Total</b>		<b>7,207.4</b>	<b>5,460.5</b>	<b>7,317.0</b>	<b>7,817.0</b>	<b>8,317.0</b>	<b>8,317.0</b>

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,610.2</b>	<b>2,896.5</b>	<b>3,413.0</b>	<b>3,413.0</b>	<b>3,413.0</b>	<b>3,413.0</b>
211	Salaries and Allowances	3,188.8	2,598.7	3,077.0	3,077.0	3,077.0	3,077.0
214	Leave fares	288.3	220.0	225.0	225.0	225.0	225.0
215	Retirement Benefits, Pensions, Gratuities	133.1	77.8	111.0	111.0	111.0	111.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,490.6</b>	<b>1,506.5</b>	<b>3,804.0</b>	<b>4,304.0</b>	<b>4,804.0</b>	<b>4,804.0</b>
220	Goods & Services				3,000.0	3,500.0	3,500.0
221	Domestic Travel and Subsistence	26.1	24.5	25.0	25.0	25.0	25.0
222	Travel and Subsistence	101.9	212.5	217.0	217.0	217.0	217.0
223	Office Materials and Supplies	22.4	58.0	60.0	60.0	60.0	60.0
224	Operational Materials and Supplies	23.1	94.5	95.0	95.0	95.0	95.0
225	Transport and Fuel	82.9	93.5	94.0	94.0	94.0	94.0
226	Administrative Consultancy Fees		42.0	43.0	43.0	43.0	43.0
227	Other Operational Expenses	2,167.8	843.5	3,132.0	632.0	632.0	632.0
228	Training	66.4	138.0	138.0	138.0	138.0	138.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>4.5</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
233	Routine Maintenance		4.5	5.0	5.0	5.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.6</b>	<b>10.5</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
251	Membership Fees, Subscriptions & Contribution	8.6	10.5	11.0	11.0	11.0	11.0
<b>27</b>	<b>Capital Formation</b>	<b>1,097.9</b>	<b>1,042.5</b>	<b>84.0</b>	<b>84.0</b>	<b>84.0</b>	<b>84.0</b>
271	Office Equipment, Furniture & Fittings	2.7	82.5	84.0	84.0	84.0	84.0
272	Information & Communication Technology	1,000.0	800.0				
273	Motor Vehicles	95.2	160.0				
<b>Grand Total</b>		<b>7,207.3</b>	<b>5,460.5</b>	<b>7,317.0</b>	<b>7,817.0</b>	<b>8,317.0</b>	<b>8,317.0</b>

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Direction and Coordination Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

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

(PBS Code: NA)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>603.8</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	588.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	15.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>603.8</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12187 Policy Division

(PBS Code: 23328041102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>142.9</b>	<b>364.5</b>	<b>413.0</b>
211	Salaries and Allowances	142.9	364.5	413.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>161.2</b>	<b>224.5</b>	<b>214.0</b>
221	Domestic Travel and Subsistence	26.1	24.5	25.0
223	Office Materials and Supplies	4.5	11.5	12.0
224	Operational Materials and Supplies	0.0	60.0	60.0
226	Administrative Consultancy Fees	0.0	13.5	14.0
227	Other Operational Expenses	130.6	115.0	103.0
<b>27</b>	<b>Capital Formation</b>	<b>0.4</b>	<b>12.0</b>	<b>12.0</b>
271	Office Equipment, Furniture & Fittings	0.4	12.0	12.0
<b>GRAND TOTAL</b>		<b>304.5</b>	<b>601.0</b>	<b>639.0</b>

**B: Other Data in 2022**

Staff on Strength:6 , Vehicles:2



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

(PBS Code: 23328041103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>486.2</b>	<b>90.0</b>	<b>290.0</b>
211	Salaries and Allowances	483.8	90.0	290.0
215	Retirement Benefits, Pensions, Gratuities	2.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>120.6</b>	<b>132.5</b>	<b>134.0</b>
222	Travel and Subsistence	29.5	24.5	25.0
223	Office Materials and Supplies	1.7	5.5	6.0
224	Operational Materials and Supplies	7.2	0.0	0.0
226	Administrative Consultancy Fees	0.0	14.5	15.0
227	Other Operational Expenses	82.2	80.0	80.0
228	Training	0.0	8.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
271	Office Equipment, Furniture & Fittings	0.0	4.0	4.0
<b>GRAND TOTAL</b>		<b>606.8</b>	<b>226.5</b>	<b>428.0</b>

**B: Other Data in 2022**

Staff on Strength: 5, Vacant:1

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12189 Enforcement Operation

(PBS Code: 2338041104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>25.8</b>	<b>380.5</b>	<b>378.0</b>
211	Salaries and Allowances	0.0	364.7	334.0
214	Leave fares	0.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	25.8	15.8	39.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>309.0</b>	<b>189.5</b>	<b>191.0</b>
222	Travel and Subsistence	13.5	70.0	71.0
223	Office Materials and Supplies	3.5	5.0	5.0
224	Operational Materials and Supplies	6.2	14.5	15.0
227	Other Operational Expenses	285.8	100.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>141.0</b>	<b>31.0</b>
271	Office Equipment, Furniture & Fittings	1.0	31.0	31.0
273	Motor Vehicles	0.0	110.0	0.0
<b>GRAND TOTAL</b>		<b>335.8</b>	<b>711.0</b>	<b>600.0</b>

**B: Other Data in 2022**

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

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12190 Accounts

(PBS Code: 23328041105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>539.9</b>	<b>401.0</b>	<b>451.0</b>
211	Salaries and Allowances	539.9	401.0	451.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>333.5</b>	<b>284.0</b>	<b>286.0</b>
222	Travel and Subsistence	19.6	55.5	57.0
223	Office Materials and Supplies	6.9	10.0	10.0
224	Operational Materials and Supplies	2.3	5.0	5.0
225	Transport and Fuel	82.9	93.5	94.0
227	Other Operational Expenses	221.8	100.0	100.0
228	Training	0.0	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>4.5</b>	<b>5.0</b>
233	Routine Maintenance	0.0	4.5	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.5</b>	<b>5.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	3.5	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>95.7</b>	<b>42.5</b>	<b>7.0</b>
271	Office Equipment, Furniture & Fittings	0.5	6.5	7.0
273	Motor Vehicles	95.2	36.0	0.0
	<b>GRAND TOTAL</b>	<b>972.6</b>	<b>737.0</b>	<b>754.0</b>

**B: Other Data in 2022**

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

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12192 Human Resource Management

(PBS Code: 23328041106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>592.9</b>	<b>726.5</b>	<b>851.0</b>
211	Salaries and Allowances	303.3	496.9	611.0
214	Leave fares	288.3	220.0	220.0
215	Retirement Benefits, Pensions, Gratuities	1.3	9.6	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>146.2</b>	<b>120.5</b>	<b>122.0</b>
222	Travel and Subsistence	4.2	6.0	7.0
224	Operational Materials and Supplies	3.8	4.5	5.0
227	Other Operational Expenses	71.8	60.0	60.0
228	Training	66.4	50.0	50.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.1</b>	<b>5.5</b>	<b>6.0</b>
251	Membership Fees, Subscriptions & Contribution	5.1	5.5	6.0
<b>27</b>	<b>Capital Formation</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	0.2	0.0	0.0
<b>GRAND TOTAL</b>		<b>744.4</b>	<b>852.5</b>	<b>979.0</b>

**B: Other Data in 2022**

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

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

(PBS Code: 23328041107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>327.4</b>	<b>170.5</b>	<b>267.0</b>
211	Salaries and Allowances	327.4	170.5	267.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>203.3</b>	<b>243.5</b>	<b>244.0</b>
222	Travel and Subsistence	7.6	26.5	27.0
223	Office Materials and Supplies	2.2	18.5	19.0
224	Operational Materials and Supplies	1.3	4.5	4.0
226	Administrative Consultancy Fees	0.0	14.0	14.0
227	Other Operational Expenses	192.2	120.0	120.0
228	Training	0.0	60.0	60.0
<b>27</b>	<b>Capital Formation</b>	<b>0.3</b>	<b>37.5</b>	<b>24.0</b>
271	Office Equipment, Furniture & Fittings	0.3	23.5	24.0
273	Motor Vehicles	0.0	14.0	0.0
<b>GRAND TOTAL</b>		<b>531.0</b>	<b>451.5</b>	<b>535.0</b>

**B: Other Data in 2022**

Staff on Strength: 6

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12197 Executive Management

(PBS Code: 23328041101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>891.3</b>	<b>763.5</b>	<b>763.0</b>
211	Salaries and Allowances	802.9	711.1	711.0
215	Retirement Benefits, Pensions, Gratuities	88.4	52.4	52.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>716.9</b>	<b>112.0</b>	<b>113.0</b>
222	Travel and Subsistence	27.4	30.0	30.0
223	Office Materials and Supplies	3.7	7.5	8.0
224	Operational Materials and Supplies	2.4	6.0	6.0
227	Other Operational Expenses	683.4	68.5	69.0
<b>27</b>	<b>Capital Formation</b>	<b>0.4</b>	<b>5.5</b>	<b>6.0</b>
271	Office Equipment, Furniture & Fittings	0.4	5.5	6.0
<b>GRAND TOTAL</b>		<b>1,608.6</b>	<b>881.0</b>	<b>882.0</b>

**B: Other Data in 2022**

Staff on Strength: 6, Vehicles: 2

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	500.0	200.0	2,500.0
272	Information & Communication Technology	1,000.0	800.0	0.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>2,500.0</b>

**B: Other Data in 2022**

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator:
  - 2.1. Fully functional Censorship Information and Management System; and
  - 2.2. Fully functional Internet Content Filtering System.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Military Defence Forces Services</b>	<b>324,507.3</b>	<b>305,331.0</b>	<b>343,824.0</b>	<b>346,124.0</b>	<b>346,124.0</b>	<b>343,624.0</b>
<b>Program</b>	<b>Air Element</b>	<b>2,527.0</b>	<b>4,469.5</b>	<b>6,470.0</b>	<b>13,470.0</b>	<b>13,470.0</b>	<b>13,470.0</b>
10392	Air Services Squadron	2,527.0	3,469.5	3,470.0	3,470.0	3,470.0	3,470.0
21710	Air Capability Program		1,000.0	3,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Executive Management</b>	<b>32,060.4</b>	<b>32,043.5</b>	<b>32,042.0</b>	<b>32,042.0</b>	<b>32,042.0</b>	<b>32,042.0</b>
10374	Secretariat	491.4	332.5	333.0	333.0	333.0	333.0
10375	Policy Development	59.0	122.0	121.0	121.0	121.0	121.0
10376	Defence Intelligence Branch	135.0	196.5	196.0	196.0	196.0	196.0
10377	Finance & Programming	3,275.0	295.5	296.0	296.0	296.0	296.0
10378	Management Services	24,318.6	28,242.5	28,242.0	28,242.0	28,242.0	28,242.0
10379	Internal Audit Services	24.7	70.5	71.0	71.0	71.0	71.0
10380	Legal Services	9.0	39.0	39.0	39.0	39.0	39.0
10381	National Cataloguing Bureau	10.0	68.0	68.0	68.0	68.0	68.0
10382	Commander's Administrative Services	393.4	194.5	194.0	194.0	194.0	194.0
10383	Finance & Corporate Services	34.9	120.5	120.0	120.0	120.0	120.0
11979	Force Capability & Development	10.0	31.5	31.0	31.0	31.0	31.0
12132	PNG Defence Rebuilt Program	3,299.4	2,330.5	2,331.0	2,331.0	2,331.0	2,331.0
<b>Program</b>	<b>Force Support Services</b>	<b>266,876.6</b>	<b>236,070.0</b>	<b>236,569.0</b>	<b>251,369.0</b>	<b>251,369.0</b>	<b>248,869.0</b>
10393	Support Services	216,573.5	173,986.0	181,985.0	181,985.0	181,985.0	181,985.0
10394	Overseas Missions	5,504.9	3,598.5	3,599.0	3,599.0	3,599.0	3,599.0
10395	Information Technology Programme	179.5	282.0	282.0	282.0	282.0	282.0
10396	Commercial Support Programme	24,624.9	622.5	622.0	622.0	622.0	622.0
10397	Engineering Battalion	1,723.5	2,022.0	2,022.0	2,022.0	2,022.0	2,022.0
10751	Force Coordination	23.2	58.5	58.0	58.0	58.0	58.0
10752	Force Preparation	8.6	69.5	70.0	70.0	70.0	70.0
10754	Reserve Force	8.5	69.5	70.0	70.0	70.0	70.0
10755	Joint Staff College	25.0	69.5	70.0	70.0	70.0	70.0
11982	Health Services	57.7	214.0	214.0	214.0	214.0	214.0
11983	Military Police	43.5	152.0	152.0	152.0	152.0	152.0
11985	Recruitment Services	63.6	312.0	312.0	312.0	312.0	312.0
11987	Joint Operation Commander	14.8	39.5	39.0	39.0	39.0	39.0
11992	Long Range Reconnaissance Unit	28.4	74.5	74.0	74.0	74.0	74.0
13346	Defence Catering		36,500.0	38,000.0	41,800.0	41,800.0	41,800.0
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	9,840.3	13,000.0	4,000.0	10,000.0	10,000.0	7,500.0
22759	Defense Infrastructure Program	8,156.7	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Land Element</b>	<b>10,131.7</b>	<b>12,763.5</b>	<b>12,759.0</b>	<b>12,759.0</b>	<b>12,759.0</b>	<b>12,759.0</b>



<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
10384	Taurama Barracks	3,476.9	4,190.5	4,190.0	4,190.0	4,190.0	4,190.0
10385	Moem Barracks	3,057.5	3,596.0	3,595.0	3,595.0	3,595.0	3,595.0
10386	3rd RPIR Goldie	1,166.1	1,419.5	1,418.0	1,418.0	1,418.0	1,418.0
10387	Igam Barracks	447.6	778.0	778.0	778.0	778.0	778.0
10388	Murray Barracks	1,928.8	2,562.5	2,562.0	2,562.0	2,562.0	2,562.0
13045	Komo Military Base	54.8	217.0	216.0	216.0	216.0	216.0
<b>Program</b>	<b>Maritime Element</b>	<b>2,246.4</b>	<b>3,639.0</b>	<b>3,636.0</b>	<b>3,636.0</b>	<b>3,636.0</b>	<b>3,636.0</b>
10389	Lombrum Naval Base	1,143.1	1,790.5	1,789.0	1,789.0	1,789.0	1,789.0
10390	Landing Craft Base-Lancron	1,003.3	1,332.0	1,331.0	1,331.0	1,331.0	1,331.0
10391	National Surveillance	95.0	462.5	462.0	462.0	462.0	462.0
11981	Explosive Ordinance Disposal	5.0	54.0	54.0	54.0	54.0	54.0
<b>Program</b>	<b>Ministerial Services</b>	<b>172.4</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>
10398	Minister's Admin Support Services	172.4	185.0	185.0	185.0	185.0	185.0
<b>Program</b>	<b>Forward Operating Bases</b>	<b>10,260.0</b>	<b>5,548.0</b>	<b>41,550.0</b>	<b>22,050.0</b>	<b>22,050.0</b>	<b>22,050.0</b>
12148	Kiunga	631.0	708.5	709.0	709.0	709.0	709.0
12149	Vanimo	649.9	708.5	709.0	709.0	709.0	709.0
12150	Kerowil	19.9	78.5	79.0	79.0	79.0	79.0
12152	Kimbe		52.5	53.0	53.0	53.0	53.0
23047	New Hela Military Baracks	4,959.2	2,000.0	30,000.0	10,500.0	10,500.0	10,500.0
23049	4 Border Posts	4,000.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Bilateral Creditors</b>	<b>232.8</b>	<b>10,612.5</b>	<b>10,613.0</b>	<b>10,613.0</b>	<b>10,613.0</b>	<b>10,613.0</b>
11984	Chaplaincy Services	24.7	72.5	73.0	73.0	73.0	73.0
11988	Training Branch	208.1	10,540.0	10,540.0	10,540.0	10,540.0	10,540.0
<b>Main Program</b>	<b>Road Transport Services</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Program</b>	<b>Roads &amp; Bridges</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23588	Nomananeng - Indagen Missing Link Road (Kabwum)		5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>324,507.3</b>	<b>310,331.0</b>	<b>353,824.0</b>	<b>356,124.0</b>	<b>356,124.0</b>	<b>353,624.0</b>

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>241,941.9</b>	<b>215,420.0</b>	<b>223,414.0</b>	<b>223,414.0</b>	<b>223,414.0</b>	<b>223,414.0</b>
211	Salaries and Allowances	194,617.2	190,884.3	188,474.0	188,474.0	188,474.0	188,474.0
214	Leave fares	16,716.5	14,921.1	17,311.0	17,311.0	17,311.0	17,311.0
215	Retirement Benefits, Pensions, Gratuities	30,647.2	9,614.6	17,629.0	17,629.0	17,629.0	17,629.0
219	Unidentified Alesco Payroll Expenditure	-39.0					
<b>22</b>	<b>Goods &amp; Services</b>	<b>46,964.6</b>	<b>73,805.1</b>	<b>71,349.0</b>	<b>64,949.0</b>	<b>64,949.0</b>	<b>68,949.0</b>
220	Goods & Services				2,900.0	2,900.0	6,900.0
221	Domestic Travel and Subsistence	69.8	50.0				
222	Travel and Subsistence	860.5	1,758.2	1,390.0	1,390.0	1,390.0	1,390.0
223	Office Materials and Supplies	353.4	898.9	872.0	872.0	872.0	872.0
224	Operational Materials and Supplies	3,149.2	2,888.7	1,389.0	1,389.0	1,389.0	1,389.0
225	Transport and Fuel	494.8	1,121.3	957.0	957.0	957.0	957.0
226	Administrative Consultancy Fees	90.0	50.0				
227	Other Operational Expenses	41,238.0	57,483.0	64,686.0	55,886.0	55,886.0	55,886.0
228	Training	708.9	1,555.0	2,055.0	1,555.0	1,555.0	1,555.0
229	Other Category for Donor Funded Projects		8,000.0				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,428.1</b>	<b>1,422.7</b>	<b>1,427.0</b>	<b>1,427.0</b>	<b>1,427.0</b>	<b>1,427.0</b>
233	Routine Maintenance	1,428.1	1,422.7	1,427.0	1,427.0	1,427.0	1,427.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5,504.9</b>	<b>3,598.5</b>	<b>3,599.0</b>	<b>3,599.0</b>	<b>3,599.0</b>	<b>3,599.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	5,504.9	3,598.5	3,599.0	3,599.0	3,599.0	3,599.0
<b>27</b>	<b>Capital Formation</b>	<b>28,667.8</b>	<b>16,084.9</b>	<b>54,035.0</b>	<b>62,735.0</b>	<b>62,735.0</b>	<b>56,235.0</b>
270	Capital Formation				57,600.0	57,600.0	51,100.0
271	Office Equipment, Furniture & Fittings		9.5	9.0	9.0	9.0	9.0
274	Feasibility Studies & Project Preparation	3,494.6	500.0	8,000.0			
275	Plant, Equipment & Machinery		1,000.0	4,500.0			
276	Construction, Renovation and Improvements	23,921.8	12,000.8	39,401.0	3,001.0	3,001.0	3,001.0
277	Substantial/Specific Maintenance	1,251.4	2,574.6	2,125.0	2,125.0	2,125.0	2,125.0
<b>Grand Total</b>		<b>324,507.3</b>	<b>310,331.2</b>	<b>353,824.0</b>	<b>356,124.0</b>	<b>356,124.0</b>	<b>353,624.0</b>

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Air Element**

**Program Objectives:**

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

**Program Description:**

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

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

10392	Air Services Squadron
21710	Air Capability Program

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10392 Air Services Squadron

(PBS Code: 23418014102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>499.8</b>	<b>507.0</b>	<b>507.0</b>
214	Leave fares	499.8	507.0	507.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,002.6</b>	<b>1,507.5</b>	<b>2,008.0</b>
222	Travel and Subsistence	15.4	35.6	35.0
223	Office Materials and Supplies	10.0	20.0	20.0
225	Transport and Fuel	26.0	44.1	45.0
227	Other Operational Expenses	245.8	407.8	408.0
228	Training	705.4	1,000.0	1,500.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>224.5</b>	<b>80.5</b>	<b>80.0</b>
233	Routine Maintenance	224.5	80.5	80.0
<b>27</b>	<b>Capital Formation</b>	<b>800.0</b>	<b>1,374.6</b>	<b>875.0</b>
277	Substantial/Specific Maintenance	800.0	1,374.6	875.0
	<b>GRAND TOTAL</b>	<b>2,526.9</b>	<b>3,469.6</b>	<b>3,470.0</b>

**B: Other Data in 2022**

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>3,000.0</b>
228	Training	0.0	500.0	500.0
275	Plant, Equipment & Machinery	0.0	500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

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.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Executive Management**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10374 Secretariat

(PBS Code: 23418011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>491.4</b>	<b>332.5</b>	<b>333.0</b>
222	Travel and Subsistence	79.5	60.5	61.0
223	Office Materials and Supplies	3.0	20.0	20.0
227	Other Operational Expenses	408.9	252.0	252.0
	<b>GRAND TOTAL</b>	<b>491.4</b>	<b>332.5</b>	<b>333.0</b>

**B: Other Data in 2022**

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10375 Policy Development**

**(PBS Code: 23418011102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>59.0</b>	<b>122.0</b>	<b>121.0</b>
222	Travel and Subsistence	0.0	23.5	23.0
223	Office Materials and Supplies	10.0	14.3	14.0
227	Other Operational Expenses	49.0	84.2	84.0
	<b>GRAND TOTAL</b>	<b>59.0</b>	<b>122.0</b>	<b>121.0</b>

**B: Other Data in 2022**

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

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



<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10376 Defence Intelligence Branch**

**(PBS Code: 23418011103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>135.0</b>	<b>196.5</b>	<b>196.0</b>
222	Travel and Subsistence	15.0	24.1	24.0
223	Office Materials and Supplies	10.0	20.0	20.0
225	Transport and Fuel	10.0	20.0	20.0
227	Other Operational Expenses	100.0	132.4	132.0
	<b>GRAND TOTAL</b>	<b>135.0</b>	<b>196.5</b>	<b>196.0</b>

**B: Other Data in 2022**

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10377 Finance & Programming**

**(PBS Code: 23418011104)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,275.0</b>	<b>295.5</b>	<b>296.0</b>
222	Travel and Subsistence	13.9	40.0	40.0
223	Office Materials and Supplies	10.0	30.0	30.0
227	Other Operational Expenses	3,251.1	225.5	226.0
	<b>GRAND TOTAL</b>	<b>3,275.0</b>	<b>295.5</b>	<b>296.0</b>

**B: Other Data in 2022**

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10378 Management Services**

**(PBS Code: 23418011105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>24,152.9</b>	<b>27,841.0</b>	<b>27,840.0</b>
211	Salaries and Allowances	12,010.2	17,547.6	17,527.0
214	Leave fares	1,103.4	1,888.4	1,893.0
215	Retirement Benefits, Pensions, Gratuities	11,078.3	8,405.0	8,420.0
219	Unidentified Alesco Payroll Expenditure	-39.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>165.8</b>	<b>401.5</b>	<b>402.0</b>
222	Travel and Subsistence	10.0	30.1	30.0
223	Office Materials and Supplies	9.7	25.0	25.0
225	Transport and Fuel	33.1	65.0	65.0
227	Other Operational Expenses	109.5	226.4	227.0
228	Training	3.5	55.0	55.0
<b>GRAND TOTAL</b>		<b>24,318.7</b>	<b>28,242.5</b>	<b>28,242.0</b>

**B: Other Data in 2022**

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.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10379 Internal Audit Services**

**(PBS Code: 23418011106)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.7</b>	<b>70.5</b>	<b>71.0</b>
222	Travel and Subsistence	0.0	16.3	17.0
223	Office Materials and Supplies	5.0	10.0	10.0
227	Other Operational Expenses	19.7	44.2	44.0
	<b>GRAND TOTAL</b>	<b>24.7</b>	<b>70.5</b>	<b>71.0</b>

**B: Other Data in 2022**

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10380 Legal Services**

**(PBS Code: 23418011108)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>9.0</b>	<b>39.0</b>	<b>39.0</b>
222	Travel and Subsistence	0.0	5.8	12.0
223	Office Materials and Supplies	5.0	10.0	7.0
227	Other Operational Expenses	4.0	23.2	20.0
	<b>GRAND TOTAL</b>	<b>9.0</b>	<b>39.0</b>	<b>39.0</b>

**B: Other Data in 2022**

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10381 National Cataloguing Bureau**

**(PBS Code: 23418011109)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>10.0</b>	<b>68.0</b>	<b>68.0</b>
222	Travel and Subsistence	0.0	4.3	4.0
223	Office Materials and Supplies	0.0	8.0	8.0
227	Other Operational Expenses	10.0	55.7	56.0
	<b>GRAND TOTAL</b>	<b>10.0</b>	<b>68.0</b>	<b>68.0</b>

**B: Other Data in 2022**

1 Staffing: Staffing is provided under the Management Services.

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10382 Commander's Administrative Services**

**(PBS Code: 23418011110)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>393.4</b>	<b>194.5</b>	<b>194.0</b>
222	Travel and Subsistence	62.6	28.9	29.0
223	Office Materials and Supplies	8.0	23.0	23.0
225	Transport and Fuel	10.0	19.2	19.0
227	Other Operational Expenses	312.8	123.4	123.0
	<b>GRAND TOTAL</b>	<b>393.4</b>	<b>194.5</b>	<b>194.0</b>

**B: Other Data in 2022**

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10383 Finance & Corporate Services

(PBS Code: 23418011111)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.9</b>	<b>97.7</b>	<b>97.0</b>
222	Travel and Subsistence	0.0	11.4	11.0
223	Office Materials and Supplies	5.0	16.0	16.0
227	Other Operational Expenses	19.9	70.3	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>22.8</b>	<b>23.0</b>
233	Routine Maintenance	10.0	22.8	23.0
	<b>GRAND TOTAL</b>	<b>34.9</b>	<b>120.5</b>	<b>120.0</b>

**B: Other Data in 2022**

1 Staffing: Staffing is provided under the Management Services.

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



<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11979 Force Capability & Development**

**(PBS Code: 23418011118)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>10.0</b>	<b>31.5</b>	<b>31.0</b>
223	Office Materials and Supplies	0.0	7.1	7.0
227	Other Operational Expenses	10.0	24.4	24.0
	<b>GRAND TOTAL</b>	<b>10.0</b>	<b>31.5</b>	<b>31.0</b>

**B: Other Data in 2022**

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 12132 PNG Defence Rebuilt Program

(PBS Code: 23418011120)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,249.4</b>	<b>2,329.7</b>	<b>330.0</b>
224	Operational Materials and Supplies	2,249.4	2,329.7	330.0
<b>27</b>	<b>Capital Formation</b>	<b>1,050.0</b>	<b>0.8</b>	<b>2,001.0</b>
276	Construction, Renovation and Improvements	1,050.0	0.8	2,001.0
	<b>GRAND TOTAL</b>	<b>3,299.4</b>	<b>2,330.5</b>	<b>2,331.0</b>

**B: Other Data in 2022**

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Force Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10393 Support Services

(PBS Code: 23418015101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>205,142.4</b>	<b>164,413.0</b>	<b>172,412.0</b>
211	Salaries and Allowances	182,607.0	163,203.4	160,970.0
214	Leave fares	2,966.5	0.0	2,233.0
215	Retirement Benefits, Pensions, Gratuities	19,568.9	1,209.6	9,209.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>9,959.2</b>	<b>7,092.8</b>	<b>7,243.0</b>
222	Travel and Subsistence	522.8	761.8	562.0
223	Office Materials and Supplies	141.1	105.6	106.0
224	Operational Materials and Supplies	896.3	500.0	1,000.0
225	Transport and Fuel	133.5	237.2	237.0
227	Other Operational Expenses	8,265.5	5,488.2	5,338.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>610.0</b>	<b>480.2</b>	<b>330.0</b>
233	Routine Maintenance	610.0	480.2	330.0
<b>27</b>	<b>Capital Formation</b>	<b>861.9</b>	<b>2,000.0</b>	<b>2,000.0</b>
276	Construction, Renovation and Improvements	610.1	1,000.0	1,000.0
277	Substantial/Specific Maintenance	251.8	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>216,573.5</b>	<b>173,986.0</b>	<b>181,985.0</b>

**B: Other Data in 2022**

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.

3. For 2022, there is an increase of K8.0 million under item 215 to cater for repatriation exercise.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10394 Overseas Missions**

**(PBS Code: 23418015102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5,504.9</b>	<b>3,598.5</b>	<b>3,599.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	5,504.9	3,598.5	3,599.0
	<b>GRAND TOTAL</b>	<b>5,504.9</b>	<b>3,598.5</b>	<b>3,599.0</b>

**B: Other Data in 2022**

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10395 Information Technology Programme**

**(PBS Code: 23418015103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>179.5</b>	<b>282.0</b>	<b>282.0</b>
223	Office Materials and Supplies	0.0	26.0	26.0
227	Other Operational Expenses	179.5	256.0	256.0
	<b>GRAND TOTAL</b>	<b>179.5</b>	<b>282.0</b>	<b>282.0</b>

**B: Other Data in 2022**

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10396 Commercial Support Programme

(PBS Code: 23418015104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>24,155.0</b>	<b>480.2</b>	<b>280.0</b>
221	Domestic Travel and Subsistence	69.8	50.0	0.0
222	Travel and Subsistence	29.1	99.3	20.0
223	Office Materials and Supplies	23.3	76.8	77.0
224	Operational Materials and Supplies	0.0	28.8	29.0
225	Transport and Fuel	75.0	80.0	50.0
226	Administrative Consultancy Fees	90.0	50.0	0.0
227	Other Operational Expenses	23,867.8	95.3	104.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>470.0</b>	<b>132.8</b>	<b>333.0</b>
233	Routine Maintenance	470.0	132.8	333.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>9.5</b>	<b>9.0</b>
271	Office Equipment, Furniture & Fittings	0.0	9.5	9.0
<b>GRAND TOTAL</b>		<b>24,625.0</b>	<b>622.5</b>	<b>622.0</b>

**B: Other Data in 2022**

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10397 Engineering Battalion

(PBS Code: 23418015105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,420.0</b>	<b>1,524.0</b>	<b>1,524.0</b>
214	Leave fares	1,420.0	1,524.0	1,524.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>274.4</b>	<b>412.6</b>	<b>413.0</b>
222	Travel and Subsistence	26.4	57.6	32.0
223	Office Materials and Supplies	25.9	46.1	46.0
227	Other Operational Expenses	222.1	308.9	335.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>85.4</b>	<b>85.0</b>
233	Routine Maintenance	29.0	85.4	85.0
	<b>GRAND TOTAL</b>	<b>1,723.4</b>	<b>2,022.0</b>	<b>2,022.0</b>

**B: Other Data in 2022**

1 Staffing is maintained under Force Support Services

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



<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10751 Force Coordination

(PBS Code: 23418015121)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.2</b>	<b>58.5</b>	<b>58.0</b>
223	Office Materials and Supplies	3.2	5.5	5.0
227	Other Operational Expenses	20.0	53.0	53.0
	<b>GRAND TOTAL</b>	<b>23.2</b>	<b>58.5</b>	<b>58.0</b>

**B: Other Data in 2022**

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10752 Force Preparation

(PBS Code: 23418015122)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>8.6</b>	<b>69.5</b>	<b>70.0</b>
223	Office Materials and Supplies	0.0	4.8	5.0
227	Other Operational Expenses	8.6	64.7	65.0
	<b>GRAND TOTAL</b>	<b>8.6</b>	<b>69.5</b>	<b>70.0</b>

**B: Other Data in 2022**

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10754 Reserve Force

(PBS Code: 23418015124)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>8.5</b>	<b>69.5</b>	<b>70.0</b>
223	Office Materials and Supplies	0.0	4.8	5.0
227	Other Operational Expenses	8.5	64.7	65.0
	<b>GRAND TOTAL</b>	<b>8.5</b>	<b>69.5</b>	<b>70.0</b>

**B: Other Data in 2022**

Newly created activity. Defence to update the performance indicator.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10755 Joint Staff College**

**(PBS Code: 23418018125)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.0</b>	<b>69.5</b>	<b>70.0</b>
223	Office Materials and Supplies	0.0	4.8	5.0
227	Other Operational Expenses	25.0	64.7	65.0
	<b>GRAND TOTAL</b>	<b>25.0</b>	<b>69.5</b>	<b>70.0</b>

**B: Other Data in 2022**

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.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11982 Health Services**

**(PBS Code: 23418015107)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>57.7</b>	<b>214.0</b>	<b>214.0</b>
222	Travel and Subsistence	0.0	11.2	11.0
224	Operational Materials and Supplies	0.0	19.7	20.0
227	Other Operational Expenses	57.7	183.1	183.0
	<b>GRAND TOTAL</b>	<b>57.7</b>	<b>214.0</b>	<b>214.0</b>

**B: Other Data in 2022**

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.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 11983 Military Police

(PBS Code: 23418015108)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>152.0</b>	<b>152.0</b>
224	Operational Materials and Supplies	3.5	9.2	9.0
227	Other Operational Expenses	40.0	142.8	143.0
	<b>GRAND TOTAL</b>	<b>43.5</b>	<b>152.0</b>	<b>152.0</b>

**B: Other Data in 2022**

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11985 Recruitment Services**

**(PBS Code: 23418015110)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.6</b>	<b>312.0</b>	<b>312.0</b>
222	Travel and Subsistence	0.0	18.0	18.0
223	Office Materials and Supplies	3.6	13.3	13.0
227	Other Operational Expenses	60.0	280.7	281.0
	<b>GRAND TOTAL</b>	<b>63.6</b>	<b>312.0</b>	<b>312.0</b>

**B: Other Data in 2022**

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 11987 Joint Operation Commander

(PBS Code: 23418015112)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>14.8</b>	<b>39.5</b>	<b>39.0</b>
223	Office Materials and Supplies	0.0	2.4	2.0
227	Other Operational Expenses	14.8	37.1	37.0
	<b>GRAND TOTAL</b>	<b>14.8</b>	<b>39.5</b>	<b>39.0</b>

**B: Other Data in 2022**

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



<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11992 Long Range Reconnaissance Unit**

**(PBS Code: 23418015117)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.4</b>	<b>74.5</b>	<b>74.0</b>
224	Operational Materials and Supplies	0.0	1.2	1.0
227	Other Operational Expenses	28.4	73.3	73.0
	<b>GRAND TOTAL</b>	<b>28.4</b>	<b>74.5</b>	<b>74.0</b>

**B: Other Data in 2022**

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.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 13346 Defence Catering

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>36,500.0</b>	<b>38,000.0</b>
227	Other Operational Expenses	0.0	36,500.0	38,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>36,500.0</b>	<b>38,000.0</b>

**B: Other Data in 2022**

This is a newly created activity in 2021. The funding under this activity is to cater for soldiers messing. For 2022 there is an additional increase of K1.5 million to cater for the increase in force strength.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Project: 21217 Civic Action Program - Missing Link - Baiyer - Madang Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>9,840.3</b>	<b>5,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	5,000.0	2,500.0
274	Feasibility Studies & Project Preparation	2,994.6	0.0	0.0
276	Construction, Renovation and Improvements	6,845.7	0.0	1,500.0
	<b>59 - India Exim Bank - Loan</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	8,000.0	0.0
	<b>GRAND TOTAL</b>	<b>9,840.3</b>	<b>13,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2022**

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.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>8,156.7</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	200.0	500.0	1,100.0
276	Construction, Renovation and Improvements	7,956.7	4,500.0	3,900.0
	<b>GRAND TOTAL</b>	<b>8,156.7</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2022**

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.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Land Element**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10384 Taurama Barracks

(PBS Code: 23418012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,301.5</b>	<b>3,417.5</b>	<b>3,417.0</b>
211	Salaries and Allowances	0.0	103.1	0.0
214	Leave fares	3,301.5	3,314.4	3,417.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>175.4</b>	<b>696.3</b>	<b>696.0</b>
222	Travel and Subsistence	9.5	85.3	65.0
223	Office Materials and Supplies	15.0	54.6	55.0
225	Transport and Fuel	27.0	70.0	70.0
227	Other Operational Expenses	123.9	486.4	506.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>76.8</b>	<b>77.0</b>
233	Routine Maintenance	0.0	76.8	77.0
<b>GRAND TOTAL</b>		<b>3,476.9</b>	<b>4,190.6</b>	<b>4,190.0</b>

**B: Other Data in 2022**

1 Staffing is maintained under Force Support Services.2 Performance Indicators/Targets: Provision of land operation in securing the PNG land boundaries from internal and external treats as well as illegal activities.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10385 Moem Barracks

(PBS Code: 23418012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,833.7</b>	<b>2,939.5</b>	<b>2,939.0</b>
214	Leave fares	2,833.7	2,939.5	2,939.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>218.8</b>	<b>570.1</b>	<b>570.0</b>
222	Travel and Subsistence	48.4	76.1	76.0
223	Office Materials and Supplies	17.0	57.6	57.0
225	Transport and Fuel	28.3	102.9	103.0
227	Other Operational Expenses	125.1	333.5	334.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>86.4</b>	<b>86.0</b>
233	Routine Maintenance	5.0	86.4	86.0
<b>GRAND TOTAL</b>		<b>3,057.5</b>	<b>3,596.0</b>	<b>3,595.0</b>

**B: Other Data in 2022**

1 Staffing is maintained under Force Support Services

.2 Performance Indicators/Targets: Provides border security and emergency services to communities.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10386 3rd RPIR Goldie

(PBS Code: 23418012104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>971.6</b>	<b>971.5</b>	<b>971.0</b>
214	Leave fares	971.6	971.5	971.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>164.7</b>	<b>371.2</b>	<b>370.0</b>
222	Travel and Subsistence	9.7	76.8	76.0
223	Office Materials and Supplies	5.0	38.4	38.0
225	Transport and Fuel	22.0	76.8	77.0
227	Other Operational Expenses	128.0	179.2	179.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.8</b>	<b>76.8</b>	<b>77.0</b>
233	Routine Maintenance	29.8	76.8	77.0
<b>GRAND TOTAL</b>		<b>1,166.1</b>	<b>1,419.5</b>	<b>1,418.0</b>

**B: Other Data in 2022**

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of Defence Engineering Unit. The expertise and manpower are effectively used to assist the nation building through Defence involvement in the Civil Action program.



<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10387 Igam Barracks

(PBS Code: 23418012105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>304.7</b>	<b>307.5</b>	<b>307.0</b>
214	Leave fares	304.7	307.5	307.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>142.9</b>	<b>420.5</b>	<b>421.0</b>
222	Travel and Subsistence	5.0	53.9	54.0
223	Office Materials and Supplies	7.0	40.0	40.0
225	Transport and Fuel	21.0	80.0	80.0
227	Other Operational Expenses	109.9	246.6	247.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
233	Routine Maintenance	0.0	50.0	50.0
	<b>GRAND TOTAL</b>	<b>447.6</b>	<b>778.0</b>	<b>778.0</b>

**B: Other Data in 2022**

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of Defence land operation and Defence military training for the Defence organisation. This is an Engineering Unit which is currently assisting the nation with some impact projects.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10388 Murray Barracks

(PBS Code: 23418012106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,720.0</b>	<b>1,823.0</b>	<b>1,823.0</b>
214	Leave fares	1,720.0	1,823.0	1,823.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>173.9</b>	<b>624.3</b>	<b>624.0</b>
223	Office Materials and Supplies	5.0	48.9	49.0
225	Transport and Fuel	54.9	134.4	134.0
227	Other Operational Expenses	114.0	441.0	441.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>34.8</b>	<b>115.2</b>	<b>115.0</b>
233	Routine Maintenance	34.8	115.2	115.0
	<b>GRAND TOTAL</b>	<b>1,928.7</b>	<b>2,562.5</b>	<b>2,562.0</b>

**B: Other Data in 2022**

1 Staffing is maintained under Force Support Services

. 2 Performance Indicators/Targets: Provision of support and other land operation in securing the PNG land boundaries from the external threats and illegal activities

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 13045 Komo Military Base

(PBS Code: 23418012107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.8</b>	<b>217.0</b>	<b>216.0</b>
227	Other Operational Expenses	54.8	217.0	216.0
	<b>GRAND TOTAL</b>	<b>54.8</b>	<b>217.0</b>	<b>216.0</b>

**B: Other Data in 2022**

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Maritime Element**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10389 Lombrum Naval Base

(PBS Code: 23418013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>987.5</b>	<b>1,091.0</b>	<b>1,090.0</b>
211	Salaries and Allowances	0.0	52.7	0.0
214	Leave fares	987.5	1,038.3	1,090.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>155.6</b>	<b>573.7</b>	<b>598.0</b>
222	Travel and Subsistence	12.0	110.0	62.0
223	Office Materials and Supplies	5.0	59.5	37.0
225	Transport and Fuel	25.0	105.6	1.0
227	Other Operational Expenses	113.6	298.6	498.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>125.8</b>	<b>101.0</b>
233	Routine Maintenance	0.0	125.8	101.0
<b>GRAND TOTAL</b>		<b>1,143.1</b>	<b>1,790.5</b>	<b>1,789.0</b>

**B: Other Data in 2022**

1 Staffing is maintained under Force Support Services

2 Patrol Boats: 4, maintained by the Naval Base of PNGDF Force.

3 Performance Indicators/Targets: Coordination of National Surveillance on the land maritime and air environment as an arm within Defence maritime services.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10390 Landing Craft Base-Lancron

(PBS Code: 23418013103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>607.7</b>	<b>607.5</b>	<b>607.0</b>
214	Leave fares	607.7	607.5	607.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>181.0</b>	<b>434.5</b>	<b>404.0</b>
222	Travel and Subsistence	0.0	57.0	57.0
223	Office Materials and Supplies	17.0	35.0	35.0
225	Transport and Fuel	29.0	86.1	56.0
227	Other Operational Expenses	135.0	256.4	256.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>90.0</b>	<b>70.0</b>
233	Routine Maintenance	15.0	90.0	70.0
<b>27</b>	<b>Capital Formation</b>	<b>199.6</b>	<b>200.0</b>	<b>250.0</b>
277	Substantial/Specific Maintenance	199.6	200.0	250.0
<b>GRAND TOTAL</b>		<b>1,003.3</b>	<b>1,332.0</b>	<b>1,331.0</b>

**B: Other Data in 2022**

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of support and defence maritime surveillance in the waters within PNG.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10391 National Surveillance**

**(PBS Code: 23418013104)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>95.0</b>	<b>462.5</b>	<b>462.0</b>
222	Travel and Subsistence	0.0	46.3	46.0
223	Office Materials and Supplies	5.0	35.0	35.0
227	Other Operational Expenses	90.0	381.2	381.0
	<b>GRAND TOTAL</b>	<b>95.0</b>	<b>462.5</b>	<b>462.0</b>

**B: Other Data in 2022**

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

2 Performance Indicators/Targets: Provision of support for the maritime surveillance for illegal activities in the waters of PNG within EEZ.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11981 Explosive Ordinance Disposal**

**(PBS Code: 23418013105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.0</b>	<b>54.0</b>	<b>54.0</b>
223	Office Materials and Supplies	0.0	5.4	5.0
227	Other Operational Expenses	5.0	48.6	49.0
	<b>GRAND TOTAL</b>	<b>5.0</b>	<b>54.0</b>	<b>54.0</b>

**B: Other Data in 2022**

Newly created activity. Defence to update Performance indicator.



<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

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

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

10398          Minister's Admin Support Services

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10398 Minister's Admin Support Services**

**(PBS Code: 23418016101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>172.4</b>	<b>185.0</b>	<b>185.0</b>
222	Travel and Subsistence	1.4	9.1	9.0
223	Office Materials and Supplies	4.6	15.0	15.0
227	Other Operational Expenses	166.4	160.9	161.0
	<b>GRAND TOTAL</b>	<b>172.4</b>	<b>185.0</b>	<b>185.0</b>

**B: Other Data in 2022**

1 Performance Indicators/Targets: Provision of political and military advice to the Prime Minister and the National Executive Council on Defence Military operations and objectives.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Forward Operating Bases**

**Program Objectives:**

To ensure the PNG Borders are monitored

**Program Description:**

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

This program consists of 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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 12148 Kiunga

(PBS Code: 23418018101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>631.0</b>	<b>708.5</b>	<b>709.0</b>
227	Other Operational Expenses	631.0	708.5	709.0
	<b>GRAND TOTAL</b>	<b>631.0</b>	<b>708.5</b>	<b>709.0</b>

**B: Other Data in 2022**

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.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 12149 Vanimu

(PBS Code: 23418018102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>649.9</b>	<b>708.5</b>	<b>709.0</b>
227	Other Operational Expenses	649.9	708.5	709.0
	<b>GRAND TOTAL</b>	<b>649.9</b>	<b>708.5</b>	<b>709.0</b>

**B: Other Data in 2022**

Vanimu is also one of the Forward Operating Base (FOB) for Defence. Defence uses this base for the Northern end border patrols.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 12150 Kerowil

(PBS Code: 23418018103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>19.9</b>	<b>78.5</b>	<b>79.0</b>
227	Other Operational Expenses	19.9	78.5	79.0
	<b>GRAND TOTAL</b>	<b>19.9</b>	<b>78.5</b>	<b>79.0</b>

**B: Other Data in 2022**

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 12152 Kimbe

(PBS Code: 23418018105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>52.5</b>	<b>53.0</b>
227	Other Operational Expenses	0.0	52.5	53.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>52.5</b>	<b>53.0</b>

**B: Other Data in 2022**

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

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,959.2</b>	<b>2,000.0</b>	<b>30,000.0</b>
227	Other Operational Expenses	0.0	800.0	5,000.0
274	Feasibility Studies & Project Preparation	500.0	0.0	5,000.0
276	Construction, Renovation and Improvements	4,459.2	1,200.0	20,000.0
	<b>GRAND TOTAL</b>	<b>4,959.2</b>	<b>2,000.0</b>	<b>30,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: This program is fully funded by the Government of PNG.

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.



<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	1,000.0	200.0	1,000.0
276	Construction, Renovation and Improvements	3,000.0	1,800.0	9,000.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

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).

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Bilateral Creditors**

**Program Objectives:**

**Program Description:**

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

11984	Chaplaincy Services
11988	Training Branch

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11984 Chaplancy Services**

**(PBS Code: 23418015109)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.7</b>	<b>72.5</b>	<b>73.0</b>
223	Office Materials and Supplies	0.0	6.6	7.0
227	Other Operational Expenses	24.7	65.9	66.0
	<b>GRAND TOTAL</b>	<b>24.7</b>	<b>72.5</b>	<b>73.0</b>

**B: Other Data in 2022**

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.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 11988 Training Branch

(PBS Code: 23418015113)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>9,977.5</b>	<b>9,977.0</b>
211	Salaries and Allowances	0.0	9,977.5	9,977.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>208.1</b>	<b>562.5</b>	<b>563.0</b>
222	Travel and Subsistence	0.0	15.3	16.0
223	Office Materials and Supplies	0.0	9.3	9.0
227	Other Operational Expenses	208.1	537.9	538.0
	<b>GRAND TOTAL</b>	<b>208.1</b>	<b>10,540.0</b>	<b>10,540.0</b>

**B: Other Data in 2022**

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.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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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)

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	500.0	3,000.0
274	Feasibility Studies & Project Preparation	0.0	500.0	3,000.0
275	Plant, Equipment & Machinery	0.0	500.0	2,000.0
276	Construction, Renovation and Improvements	0.0	3,500.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

Revenue Source: Fully funded by GoPNG.

Performance Indicator: A fully functional road under the Civic Action Program.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Pre-primary, Primary and Secondary Education</b>	<b>236,693.1</b>	<b>544,727.1</b>	<b>913,017.0</b>	<b>956,067.0</b>	<b>940,567.0</b>	<b>940,567.0</b>
<b>Program</b>	<b>Basic Education</b>	<b>61,169.6</b>	<b>82,438.3</b>	<b>67,071.0</b>	<b>97,121.0</b>	<b>79,621.0</b>	<b>79,621.0</b>
10417	Primary Schools Operations - NCD	44,873.2	41,068.4	38,582.0	38,582.0	38,582.0	38,582.0
10418	Elementary Education Coordination	125.1	932.9	932.0	932.0	932.0	932.0
10419	Coordination of Basic Education	1,098.4	1,407.0	1,407.0	1,407.0	1,407.0	1,407.0
10420	Elementary School Operations - NCD	14,819.7	8,418.0	7,918.0	7,918.0	7,918.0	7,918.0
12985	Support to Regional Education Office	253.2	562.0	562.0	562.0	562.0	562.0
23485	Education in Emergencies		18,920.0		18,920.0	18,920.0	18,920.0
23523	Printing and Distribution of Textbooks and Materials for Economic and Social Development Program - Textbook		11,130.0		11,130.0	11,300.0	11,300.0
23794	Printing			17,670.0	17,670.0		
<b>Program</b>	<b>Development &amp; Implementation of Education Standards</b>	<b>76,130.6</b>	<b>66,136.6</b>	<b>69,455.0</b>	<b>77,855.0</b>	<b>77,855.0</b>	<b>77,855.0</b>
10411	Curriculum Development & Assessment	2,079.4	1,821.9	1,822.0	1,822.0	1,822.0	1,822.0
10412	Corporate Production & Distribution	483.5	1,392.6	1,392.0	1,392.0	1,392.0	1,392.0
10413	Inspection & Standards	18,923.6	20,469.1	20,024.0	20,024.0	20,024.0	20,024.0
10414	Guidance & Counselling Services	2,143.3	2,996.0	2,997.0	2,997.0	2,997.0	2,997.0
10415	Measurement Services Unit	16,940.5	16,625.8	19,056.0	19,056.0	19,056.0	19,056.0
10416	National Education Media	1,792.4	3,564.5	3,564.0	3,564.0	3,564.0	3,564.0
11795	Curriculum Development Materials	18,916.5	18,266.7	15,600.0	19,000.0	19,000.0	19,000.0
22144	Educational Training & HRD 2 (EDF9)	10,853.8					
22793	Improving the Quality of Mathematics & Science Education	2,000.0		2,000.0	4,000.0	4,000.0	4,000.0
22830	Improvement of Quality of Teaching Materials	1,497.6		1,000.0	3,000.0	3,000.0	3,000.0
23027	Curriculum Development	500.0	1,000.0	2,000.0	3,000.0	3,000.0	3,000.0
<b>Program</b>	<b>General Secondary Education</b>	<b>43,772.4</b>	<b>41,818.5</b>	<b>45,242.0</b>	<b>48,242.0</b>	<b>48,242.0</b>	<b>48,242.0</b>
10422	FODE & National High Schools Coordination	1,025.9	2,661.9	2,795.0	2,795.0	2,795.0	2,795.0
10423	National High Schools Operations	8,477.0	10,914.5	12,930.0	12,930.0	12,930.0	12,930.0
10425	Flexible, Open & Distance Education	4,644.5	4,003.0	4,468.0	4,468.0	4,468.0	4,468.0
10426	Lower Secondary Schools Operations - NCD	20,218.8	14,729.2	14,509.0	14,509.0	14,509.0	14,509.0
11663	Secondary Education Coordination	292.0	609.9	611.0	611.0	611.0	611.0
11796	Secondary School Equipment	9,114.2	8,900.0	9,929.0	12,929.0	12,929.0	12,929.0
<b>Program</b>	<b>Technical Education</b>			<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23663	District VET Intervention Program			5,000.0	5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Top Management and General Administration</b>	<b>42,988.5</b>	<b>326,087.8</b>	<b>695,288.0</b>	<b>694,888.0</b>	<b>694,888.0</b>	<b>694,888.0</b>
10400	Coordination, Communication & Legal Services	1,423.4	1,218.6	1,215.0	1,215.0	1,215.0	1,215.0
10401	Human Resource and Organisational Development	2,774.0	3,703.9	3,702.0	3,702.0	3,702.0	3,702.0
10402	Teacher Education Development	3,083.4	1,400.7	1,520.0	1,520.0	1,520.0	1,520.0
10404	Coordination of NCD Education Services	1,157.3	1,073.0	1,073.0	1,073.0	1,073.0	1,073.0

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	2020	2021	2022	2023	2024	2025
10405	Finance	5,656.9	5,359.8	5,359.0	5,359.0	5,359.0	5,359.0
10406	Ministerial Support Services	755.5	1,082.0	1,582.0	1,582.0	1,582.0	1,582.0
10407	Audit and Fraud Control Branch	1,159.2	1,652.9	1,852.0	1,852.0	1,852.0	1,852.0
10408	Education Subsidies	1,197.2	271,846.3	635,252.0	635,252.0	635,252.0	635,252.0
10409	National Commission for UNESCO	1,487.5	5,351.0	4,686.0	4,686.0	4,686.0	4,686.0
10410	Policy and Planning	1,784.4	2,883.1	2,884.0	2,884.0	2,884.0	2,884.0
10756	Payroll	2,436.4	2,878.0	2,878.0	2,878.0	2,878.0	2,878.0
10757	Administration	3,315.2	4,733.3	5,431.0	5,431.0	5,431.0	5,431.0
11499	Aid Co-ordination and Project Management	150.0	1,167.0	1,368.0	1,368.0	1,368.0	1,368.0
11500	Co-ordination of National Education Board	471.5	1,558.4	1,679.0	1,679.0	1,679.0	1,679.0
11792	Executive Wing	3,311.7	4,164.9	4,564.0	4,164.0	4,164.0	4,164.0
11793	Information And Communication Technology	2,015.0	3,720.1	5,701.0	5,701.0	5,701.0	5,701.0
11794	Coordination Of Research And Analysis	835.3	1,524.8	1,624.0	1,624.0	1,624.0	1,624.0
11942	Procurement Division	1,931.7	2,770.0	2,918.0	2,918.0	2,918.0	2,918.0
22310	Education Infrastructure	8,042.9	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	Vocational Education	5,047.9	6,134.9	5,981.0	5,981.0	5,981.0	5,981.0
10427	Coordination of Vocational Education	577.9	1,081.9	933.0	933.0	933.0	933.0
10428	Vocational Schools Operations - NCD	4,470.0	5,053.0	5,048.0	5,048.0	5,048.0	5,048.0
Program	Development & Implementation of Education Standards		2,000.0	10,000.0	10,000.0	12,000.0	12,000.0
23122	Schools of Excellence Infrastructure Program (National High		2,000.0	10,000.0	10,000.0	12,000.0	12,000.0
Program	Managment of Teachers's Affairs	7,584.1	12,111.0	9,980.0	9,980.0	9,980.0	9,980.0
10403	Teachers' Personnel Management Services	7,584.1	8,881.0	8,880.0	8,880.0	8,880.0	8,880.0
23291	Strengthening Primary Teachers - (Maths & Science) - JICA		3,230.0	1,100.0	1,100.0	1,100.0	1,100.0
Program	Primary Education			1,000.0	3,000.0	3,000.0	3,000.0
23400	VET Sector impact Project			1,000.0	3,000.0	3,000.0	3,000.0
Program	Coordination & Implementation of Education Standards		8,000.0	4,000.0	4,000.0	4,000.0	4,000.0
23590	3-6-6 School Restructure (Multiskill Tech School Pilot)		4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
23591	SBC Tender and Student Text Books		4,000.0				
Main Program	Tertiary Education	65,349.3	62,400.8	35,527.0	38,527.0	38,527.0	38,527.0
Program	Basic Education			5,000.0	5,000.0	5,000.0	5,000.0
23664	Early Childhood Teachers Development Program			5,000.0	5,000.0	5,000.0	5,000.0
Program	Development & Implementation of Education Standards	2,992.6	3,000.0	2,000.0	3,000.0	3,000.0	3,000.0
23126	Vocational and Technical Secondary Schools Capacity Building	992.6	1,000.0				
23128	Alternate Pathways Program	2,000.0	2,000.0	2,000.0	3,000.0	3,000.0	3,000.0
Program	Teacher Education	30,701.7	31,388.7	18,371.0	18,371.0	18,371.0	18,371.0
10433	Pre-Service Teacher Education	16,862.2	13,262.0				
10434	Teachers In-Service Training	2,710.3	5,258.7	5,279.0	5,279.0	5,279.0	5,279.0
10435	Elementary Teachers Training	5,393.8	7,194.0	7,299.0	7,299.0	7,299.0	7,299.0



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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
11501	Inclusive Education	5,735.4	5,674.0	5,793.0	5,793.0	5,793.0	5,793.0
<b>Program</b>	<b>Technical Education</b>	<b>29,164.4</b>	<b>27,012.1</b>	<b>7,156.0</b>	<b>7,156.0</b>	<b>7,156.0</b>	<b>7,156.0</b>
10430	Technical Educn Coordination Services	848.9	1,084.0	1,240.0	1,240.0	1,240.0	1,240.0
10431	Technical Schools Operations	22,108.6	19,681.0				
10432	Technical & Vocational Inspections	1,607.5	2,449.5	2,449.0	2,449.0	2,449.0	2,449.0
12023	Coordination of TVET Curriculum	2,599.4	3,797.6	3,467.0	3,467.0	3,467.0	3,467.0
22825	Post-Technical Education Program	2,000.0					
<b>Program</b>	<b>Top Management and General Administration</b>	<b>1,990.6</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
23242	ICT Development and Capacity Building	1,990.6	1,000.0	1,000.0	2,000.0	2,000.0	2,000.0
<b>Program</b>	<b>Managment of Teachers's Affairs</b>	<b>500.0</b>		<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
23125	Teachers Development and Training	500.0		2,000.0	3,000.0	3,000.0	3,000.0
<b>Main Program</b>	<b>Cultural Services</b>	<b>888.0</b>	<b>2,050.1</b>	<b>1,622.0</b>	<b>1,622.0</b>	<b>1,622.0</b>	<b>1,622.0</b>
<b>Program</b>	<b>Library Services</b>	<b>888.0</b>	<b>2,050.1</b>	<b>1,622.0</b>	<b>1,622.0</b>	<b>1,622.0</b>	<b>1,622.0</b>
11502	Literacy and Awareness Services	888.0	2,050.1	1,622.0	1,622.0	1,622.0	1,622.0
<b>Main Program</b>	<b>Standards and Industrial Advancement Support</b>			<b>5,500.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,500.0</b>
<b>Program</b>	<b>Top Management and General Administration</b>			<b>5,500.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,500.0</b>
23290	Global Partnership in Education - GPE			5,500.0	5,500.0	5,500.0	5,500.0
<b>Grand Total</b>		<b>302,930.4</b>	<b>609,178.0</b>	<b>955,666.0</b>	<b>1,001,716.0</b>	<b>986,216.0</b>	<b>986,216.0</b>

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>188,602.9</b>	<b>176,038.0</b>	<b>142,306.0</b>	<b>142,306.0</b>	<b>142,306.0</b>	<b>142,306.0</b>
211	Salaries and Allowances	172,412.0	151,787.2	123,133.0	123,133.0	123,133.0	123,133.0
213	Overtime	345.1	1,050.0	1,108.0	1,108.0	1,108.0	1,108.0
214	Leave fares	12,128.1	15,101.8	12,308.0	12,308.0	12,308.0	12,308.0
215	Retirement Benefits, Pensions, Gratuities	2,696.9	6,578.4	4,727.0	4,727.0	4,727.0	4,727.0
217	Contract Officers Education Benefits	1,020.8	1,520.6	1,030.0	1,030.0	1,030.0	1,030.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>91,193.5</b>	<b>127,127.6</b>	<b>138,884.0</b>	<b>168,834.0</b>	<b>151,334.0</b>	<b>151,334.0</b>
220	Goods & Services				80,820.0	63,320.0	63,320.0
221	Domestic Travel and Subsistence	929.4	2,465.0	2,470.0	2,470.0	2,470.0	2,470.0
222	Travel and Subsistence	5,802.1	13,204.3	12,069.0	12,069.0	12,069.0	12,069.0
223	Office Materials and Supplies	3,253.4	4,999.0	5,775.0	4,575.0	4,575.0	4,575.0
224	Operational Materials and Supplies	11,379.6	15,299.6	14,784.0	17,984.0	17,984.0	17,984.0
225	Transport and Fuel	3,714.7	6,894.1	6,720.0	6,720.0	6,720.0	6,720.0
226	Administrative Consultancy Fees	853.5	810.0	1,310.0	810.0	810.0	810.0
227	Other Operational Expenses	52,665.9	49,519.3	75,193.0	41,693.0	41,693.0	41,693.0
228	Training	12,594.9	3,886.3	3,393.0	1,693.0	1,693.0	1,693.0
229	Other Category for Donor Funded Projects		30,050.0	17,170.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6,261.3</b>	<b>10,141.8</b>	<b>9,623.0</b>	<b>9,623.0</b>	<b>9,623.0</b>	<b>9,623.0</b>
231	Utilities	1,006.1	1,743.8	2,811.0	2,811.0	2,811.0	2,811.0
232	Rentals of Property	3,087.0	4,848.0	3,425.0	3,425.0	3,425.0	3,425.0
233	Routine Maintenance	2,168.2	3,550.0	3,387.0	3,387.0	3,387.0	3,387.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,433.6</b>	<b>272,900.4</b>	<b>636,719.0</b>	<b>636,719.0</b>	<b>636,719.0</b>	<b>636,719.0</b>
251	Membership Fees, Subscriptions & Contribution	54.3	257.1	437.0	437.0	437.0	437.0
252	Grants/Transfers to Public Authorities		268,583.3	633,207.0	633,207.0	633,207.0	633,207.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,379.3	4,060.0	3,075.0	3,075.0	3,075.0	3,075.0
<b>27</b>	<b>Capital Formation</b>	<b>14,438.8</b>	<b>22,970.2</b>	<b>28,134.0</b>	<b>44,234.0</b>	<b>46,234.0</b>	<b>46,234.0</b>
270	Capital Formation				28,500.0	30,500.0	30,500.0
271	Office Equipment, Furniture & Fittings	1,317.2	2,890.2	2,802.0	1,802.0	1,802.0	1,802.0
273	Motor Vehicles	216.0		2,132.0	1,732.0	1,732.0	1,732.0
274	Feasibility Studies & Project Preparation			500.0			
275	Plant, Equipment & Machinery		4,050.0	5,000.0	8,000.0	8,000.0	8,000.0
276	Construction, Renovation and Improvements	12,905.6	16,030.0	17,700.0	4,200.0	4,200.0	4,200.0
<b>Grand Total</b>		<b>302,930.1</b>	<b>609,178.0</b>	<b>955,666.0</b>	<b>1,001,716.0</b>	<b>986,216.0</b>	<b>986,216.0</b>



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

**Program: Government Records and Archives**

**Program Objectives:**

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

**Program Description:**

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

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

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

(PBS Code: 23519041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2022

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

**Program: General Secondary Education**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10422 FODE & National High Schools Coordination

(PBS Code: 23521015101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>330.7</b>	<b>1,157.4</b>	<b>1,157.0</b>
211	Salaries and Allowances	156.3	757.4	970.0
213	Overtime	7.3	200.0	25.0
214	Leave fares	167.1	200.0	122.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>692.1</b>	<b>1,474.5</b>	<b>1,608.0</b>
222	Travel and Subsistence	101.7	800.0	800.0
223	Office Materials and Supplies	24.0	32.6	100.0
224	Operational Materials and Supplies	20.8	33.9	100.0
225	Transport and Fuel	42.5	158.0	158.0
227	Other Operational Expenses	503.1	450.0	450.0
<b>27</b>	<b>Capital Formation</b>	<b>3.1</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	3.1	30.0	30.0
	<b>GRAND TOTAL</b>	<b>1,025.9</b>	<b>2,661.9</b>	<b>2,795.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10423 National High Schools Operations

(PBS Code: 23521015102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,877.6</b>	<b>9,484.5</b>	<b>9,483.0</b>
211	Salaries and Allowances	7,093.0	7,695.2	7,524.0
214	Leave fares	646.1	879.1	982.0
215	Retirement Benefits, Pensions, Gratuities	63.5	539.6	577.0
217	Contract Officers Education Benefits	75.0	370.6	400.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>599.4</b>	<b>1,430.0</b>	<b>1,430.0</b>
221	Domestic Travel and Subsistence	171.2	0.0	0.0
222	Travel and Subsistence	0.0	700.0	700.0
224	Operational Materials and Supplies	51.8	130.0	122.0
227	Other Operational Expenses	376.4	600.0	608.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>
231	Utilities	0.0	0.0	800.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>1,217.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	1,217.0
	<b>GRAND TOTAL</b>	<b>8,477.0</b>	<b>10,914.5</b>	<b>12,930.0</b>

**B: Other Data in 2022**

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.



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10425 Flexible, Open & Distance Education

(PBS Code: 23521015104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,792.6</b>	<b>2,173.0</b>	<b>2,172.0</b>
211	Salaries and Allowances	3,051.5	1,264.8	1,526.0
214	Leave fares	304.5	320.0	287.0
215	Retirement Benefits, Pensions, Gratuities	226.3	338.2	129.0
217	Contract Officers Education Benefits	210.3	250.0	230.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>273.1</b>	<b>1,230.0</b>	<b>1,346.0</b>
222	Travel and Subsistence	28.1	600.0	350.0
223	Office Materials and Supplies	13.5	30.0	130.0
224	Operational Materials and Supplies	20.8	50.0	265.0
225	Transport and Fuel	20.5	150.0	150.0
227	Other Operational Expenses	190.2	400.0	451.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>199.1</b>	<b>300.0</b>	<b>500.0</b>
232	Rentals of Property	199.1	300.0	500.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>379.8</b>	<b>300.0</b>	<b>450.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	379.8	300.0	450.0
<b>GRAND TOTAL</b>		<b>4,644.6</b>	<b>4,003.0</b>	<b>4,468.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10426 Lower Secondary Schools Operations - NCD**

**(PBS Code: 23521015105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,765.2</b>	<b>12,426.2</b>	<b>11,925.0</b>
211	Salaries and Allowances	17,282.5	10,918.2	10,417.0
214	Leave fares	656.5	600.0	600.0
215	Retirement Benefits, Pensions, Gratuities	402.0	508.0	508.0
217	Contract Officers Education Benefits	424.2	400.0	400.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>345.7</b>	<b>253.0</b>	<b>254.0</b>
223	Office Materials and Supplies	20.0	40.0	40.0
224	Operational Materials and Supplies	7.7	30.0	30.0
227	Other Operational Expenses	318.0	183.0	184.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,107.8</b>	<b>2,050.0</b>	<b>2,330.0</b>
232	Rentals of Property	1,098.0	2,000.0	2,300.0
233	Routine Maintenance	9.8	50.0	30.0
<b>GRAND TOTAL</b>		<b>20,218.7</b>	<b>14,729.2</b>	<b>14,509.0</b>

**B: Other Data in 2022**

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 students in 9 high schools in NCD.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11663 Secondary Education Coordination

(PBS Code: 23521015106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>181.5</b>	<b>282.0</b>	<b>282.0</b>
211	Salaries and Allowances	159.6	202.0	181.0
214	Leave fares	21.9	80.0	101.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>110.5</b>	<b>289.9</b>	<b>291.0</b>
221	Domestic Travel and Subsistence	59.7	143.0	144.0
223	Office Materials and Supplies	6.0	25.2	25.0
224	Operational Materials and Supplies	5.2	15.0	15.0
225	Transport and Fuel	10.0	15.0	15.0
227	Other Operational Expenses	29.6	91.7	92.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>38.0</b>	<b>38.0</b>
271	Office Equipment, Furniture & Fittings	0.0	38.0	38.0
<b>GRAND TOTAL</b>		<b>292.0</b>	<b>609.9</b>	<b>611.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11796 Secondary School Equipment

(PBS Code: 23521015107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>747.8</b>	<b>740.0</b>	<b>791.0</b>
221	Domestic Travel and Subsistence	198.7	300.0	301.0
223	Office Materials and Supplies	22.0	50.0	100.0
225	Transport and Fuel	61.0	190.0	190.0
227	Other Operational Expenses	466.1	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>416.9</b>	<b>150.0</b>	<b>138.0</b>
233	Routine Maintenance	416.9	150.0	138.0
<b>27</b>	<b>Capital Formation</b>	<b>7,949.5</b>	<b>8,010.0</b>	<b>9,000.0</b>
275	Plant, Equipment & Machinery	0.0	4,000.0	5,000.0
276	Construction, Renovation and Improvements	7,949.5	4,010.0	4,000.0
	<b>GRAND TOTAL</b>	<b>9,114.2</b>	<b>8,900.0</b>	<b>9,929.0</b>

**B: Other Data in 2022**

1 Targets/Performance Indicators Identify equipment and selected schools to benefit from this project.

Consistent follow up with Provinces and schools to ensure laboratories are in place before equipment is delivered and within the agreed time frame.

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

**Program: Vocational Education**

**Program Objectives:**

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

**Program Description:**

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

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

10427	Coordination of Vocational Education
10428	Vocational Schools Operations - NCD

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10427 Coordination of Vocational Education

(PBS Code: 23521016101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>414.1</b>	<b>782.0</b>	<b>633.0</b>
211	Salaries and Allowances	403.6	682.0	587.0
214	Leave fares	10.5	100.0	46.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>150.7</b>	<b>266.0</b>	<b>261.0</b>
221	Domestic Travel and Subsistence	26.0	102.0	102.0
223	Office Materials and Supplies	6.5	10.0	10.0
224	Operational Materials and Supplies	19.0	15.0	15.0
225	Transport and Fuel	5.4	25.0	20.0
227	Other Operational Expenses	93.8	114.0	114.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.8</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	4.8	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>8.3</b>	<b>13.9</b>	<b>19.0</b>
271	Office Equipment, Furniture & Fittings	8.3	13.9	19.0
	<b>GRAND TOTAL</b>	<b>577.9</b>	<b>1,081.9</b>	<b>933.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10428 Vocational Schools Operations - NCD

(PBS Code: 23521016102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,346.1</b>	<b>4,756.0</b>	<b>4,557.0</b>
211	Salaries and Allowances	3,912.7	3,956.0	3,971.0
214	Leave fares	232.9	300.0	285.0
215	Retirement Benefits, Pensions, Gratuities	138.5	500.0	301.0
217	Contract Officers Education Benefits	62.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>121.7</b>	<b>154.0</b>	<b>154.0</b>
223	Office Materials and Supplies	9.8	20.0	20.0
224	Operational Materials and Supplies	3.1	10.0	10.0
225	Transport and Fuel	13.9	40.0	40.0
227	Other Operational Expenses	94.9	84.0	84.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.3</b>	<b>143.0</b>	<b>337.0</b>
232	Rentals of Property	1.6	131.0	325.0
233	Routine Maintenance	0.7	12.0	12.0
<b>GRAND TOTAL</b>		<b>4,470.1</b>	<b>5,053.0</b>	<b>5,048.0</b>

**B: Other Data in 2022**

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.

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

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

**Program Objectives:**

**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



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>10,000.0</b>
226	Administrative Consultancy Fees	0.0	0.0	500.0
227	Other Operational Expenses	0.0	500.0	0.0
228	Training	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	1,500.0	9,200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators:

2.1 Rehabilitated infrastructures of the six (6) National High Schools (Sogeri, Kerevat, Aiyura, Passam, Port Moresby and Wawin), and

2.2 STEM exams delivered.

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

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

23400      VET Sector impact Project

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23400 VET Sector impact Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators:

2.1. 4 x Regional Inspectors Housing Completed, and

2.2. Boats for Inspectors in Maritime Provinces procured and distributed.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	2,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	2,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators:

2.1. School Infrastructure maintenance and sustainability plans and SLIP completed.

2.2. Construction of needed essential infrastructures in selected pilot High Schools through the country.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	4,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Tertiary 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23664      Early Childhood Teachers Development Program

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10417 Primary Schools Operations - NCD

(PBS Code: 23521013104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>44,676.0</b>	<b>40,732.0</b>	<b>38,246.0</b>
211	Salaries and Allowances	39,743.9	34,610.6	32,735.0
214	Leave fares	4,663.7	5,050.0	4,911.0
215	Retirement Benefits, Pensions, Gratuities	268.4	1,071.4	600.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>185.9</b>	<b>314.0</b>	<b>314.0</b>
223	Office Materials and Supplies	12.9	26.0	26.0
227	Other Operational Expenses	173.0	288.0	288.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.4</b>	<b>22.4</b>	<b>22.0</b>
233	Routine Maintenance	11.4	22.4	22.0
<b>GRAND TOTAL</b>		<b>44,873.3</b>	<b>41,068.4</b>	<b>38,582.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators/Targets: To ensure funds are budgeted to cater for teachers throughout the year, recruit qualified teachers to promote the integral development of every individual and sustain the education system that satisfies the requirement of PNG and its people. Quarterly Inspections of teachers by various zone inspectors and conduct awareness.



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10418 Elementary Education Coordination

(PBS Code: 23521013105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34.2</b>	<b>772.9</b>	<b>772.0</b>
211	Salaries and Allowances	0.0	672.1	605.0
213	Overtime	0.0	0.0	56.0
214	Leave fares	34.2	100.8	111.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>90.9</b>	<b>160.0</b>	<b>160.0</b>
222	Travel and Subsistence	18.3	39.0	45.0
223	Office Materials and Supplies	35.0	37.2	30.0
227	Other Operational Expenses	37.6	83.8	85.0
	<b>GRAND TOTAL</b>	<b>125.1</b>	<b>932.9</b>	<b>932.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators:

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10419 Coordination of Basic Education

(PBS Code: 23521013106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>853.6</b>	<b>843.5</b>	<b>843.0</b>
211	Salaries and Allowances	810.3	622.5	589.0
214	Leave fares	28.5	80.0	93.0
215	Retirement Benefits, Pensions, Gratuities	14.8	141.0	161.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>235.5</b>	<b>513.5</b>	<b>514.0</b>
222	Travel and Subsistence	16.5	110.5	111.0
223	Office Materials and Supplies	11.0	25.0	25.0
224	Operational Materials and Supplies	17.1	18.0	18.0
225	Transport and Fuel	0.6	60.0	60.0
227	Other Operational Expenses	190.3	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.4</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	7.4	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>1.8</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	1.8	30.0	30.0
<b>GRAND TOTAL</b>		<b>1,098.3</b>	<b>1,407.0</b>	<b>1,407.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10420 Elementary School Operations - NCD**

**(PBS Code: 23521013107)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,554.4</b>	<b>8,110.0</b>	<b>7,610.0</b>
211	Salaries and Allowances	14,364.1	7,610.0	7,142.0
214	Leave fares	190.3	200.0	168.0
215	Retirement Benefits, Pensions, Gratuities	0.0	300.0	300.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>256.0</b>	<b>278.0</b>	<b>278.0</b>
223	Office Materials and Supplies	13.7	23.0	23.0
224	Operational Materials and Supplies	15.0	30.0	30.0
225	Transport and Fuel	5.5	25.0	25.0
227	Other Operational Expenses	221.8	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.4</b>	<b>30.0</b>	<b>30.0</b>
233	Routine Maintenance	9.4	30.0	30.0
<b>GRAND TOTAL</b>		<b>14,819.8</b>	<b>8,418.0</b>	<b>7,918.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 12985 Support to Regional Education Office

(PBS Code: 23521011118)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>246.3</b>	<b>540.0</b>	<b>540.0</b>
222	Travel and Subsistence	79.8	100.0	100.0
223	Office Materials and Supplies	20.0	50.0	50.0
224	Operational Materials and Supplies	14.3	50.0	50.0
225	Transport and Fuel	10.2	40.0	40.0
227	Other Operational Expenses	122.0	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.0</b>	<b>22.0</b>	<b>22.0</b>
233	Routine Maintenance	7.0	22.0	22.0
	<b>GRAND TOTAL</b>	<b>253.3</b>	<b>562.0</b>	<b>562.0</b>

**B: Other Data in 2022**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>18,920.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	18,920.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>18,920.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Revenue: The project is not funded in 2022.

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>11,130.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	11,130.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>11,130.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23664 Early Childhood Teachers Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2022**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23794 Economic and Social Development Program -  
Textbook Printing**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>0.0</b>	<b>17,170.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	17,170.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>17,670.0</b>

**B: Other Data in 2022**

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

2. Performance Indicator:

2.1 Printed and distributed number of Text Books 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 insubjects.



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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

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

**(PBS Code: 23521012101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,958.9</b>	<b>1,498.9</b>	<b>1,498.0</b>
211	Salaries and Allowances	1,841.0	1,262.0	1,261.0
214	Leave fares	117.9	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	36.9	37.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>98.6</b>	<b>173.5</b>	<b>244.0</b>
222	Travel and Subsistence	17.0	26.5	27.0
223	Office Materials and Supplies	14.0	25.0	25.0
224	Operational Materials and Supplies	12.5	25.0	25.0
225	Transport and Fuel	7.7	22.0	22.0
227	Other Operational Expenses	47.4	75.0	145.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>45.8</b>	<b>46.0</b>
231	Utilities	9.0	23.8	24.0
233	Routine Maintenance	11.0	22.0	22.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>103.7</b>	<b>34.0</b>
271	Office Equipment, Furniture & Fittings	2.0	33.7	34.0
275	Plant, Equipment & Machinery	0.0	50.0	0.0
276	Construction, Renovation and Improvements	0.0	20.0	0.0
	<b>GRAND TOTAL</b>	<b>2,079.5</b>	<b>1,821.9</b>	<b>1,822.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10412 Corporate Production & Distribution

(PBS Code: 23521012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>140.0</b>	<b>689.6</b>	<b>689.0</b>
211	Salaries and Allowances	128.6	549.6	549.0
214	Leave fares	11.4	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>268.3</b>	<b>453.0</b>	<b>594.0</b>
222	Travel and Subsistence	19.7	38.0	38.0
223	Office Materials and Supplies	57.4	50.0	150.0
224	Operational Materials and Supplies	21.0	30.0	30.0
225	Transport and Fuel	11.2	35.0	35.0
227	Other Operational Expenses	159.0	300.0	341.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>69.0</b>	<b>200.0</b>	<b>85.0</b>
231	Utilities	0.0	50.0	50.0
233	Routine Maintenance	69.0	150.0	35.0
<b>27</b>	<b>Capital Formation</b>	<b>6.1</b>	<b>50.0</b>	<b>24.0</b>
271	Office Equipment, Furniture & Fittings	6.1	50.0	24.0
	<b>GRAND TOTAL</b>	<b>483.4</b>	<b>1,392.6</b>	<b>1,392.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10413 Inspection & Standards

(PBS Code: 23521012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,813.5</b>	<b>12,042.1</b>	<b>11,741.0</b>
211	Salaries and Allowances	12,336.6	11,179.9	10,890.0
213	Overtime	14.3	0.0	0.0
214	Leave fares	293.1	400.0	427.0
215	Retirement Benefits, Pensions, Gratuities	169.5	462.2	424.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,651.7</b>	<b>7,577.0</b>	<b>7,422.0</b>
222	Travel and Subsistence	2,612.0	4,300.0	3,400.0
223	Office Materials and Supplies	72.5	127.0	127.0
224	Operational Materials and Supplies	195.0	300.0	300.0
225	Transport and Fuel	488.0	1,000.0	1,000.0
227	Other Operational Expenses	2,137.5	1,500.0	2,245.0
228	Training	146.7	350.0	350.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>325.4</b>	<b>650.0</b>	<b>661.0</b>
231	Utilities	0.0	150.0	154.0
233	Routine Maintenance	325.4	500.0	507.0
<b>27</b>	<b>Capital Formation</b>	<b>133.0</b>	<b>200.0</b>	<b>200.0</b>
271	Office Equipment, Furniture & Fittings	133.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>18,923.6</b>	<b>20,469.1</b>	<b>20,024.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10414 Guidance & Counselling Services**

**(PBS Code: 23521012104)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,540.9</b>	<b>1,400.0</b>	<b>1,400.0</b>
211	Salaries and Allowances	1,444.0	900.0	900.0
214	Leave fares	80.9	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	16.0	200.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>504.0</b>	<b>1,446.0</b>	<b>1,472.0</b>
222	Travel and Subsistence	163.9	450.0	451.0
223	Office Materials and Supplies	8.5	21.0	21.0
224	Operational Materials and Supplies	9.8	25.0	26.0
225	Transport and Fuel	62.8	200.0	200.0
227	Other Operational Expenses	225.0	700.0	724.0
228	Training	34.0	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>51.0</b>	<b>100.0</b>	<b>105.0</b>
233	Routine Maintenance	51.0	100.0	105.0
<b>27</b>	<b>Capital Formation</b>	<b>47.6</b>	<b>50.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	47.6	50.0	20.0
	<b>GRAND TOTAL</b>	<b>2,143.5</b>	<b>2,996.0</b>	<b>2,997.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10415 Measurement Services Unit

(PBS Code: 23521012105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,639.7</b>	<b>856.8</b>	<b>855.0</b>
211	Salaries and Allowances	1,375.6	680.7	685.0
213	Overtime	79.8	0.0	0.0
214	Leave fares	117.9	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities	66.4	26.1	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>15,004.0</b>	<b>14,769.0</b>	<b>17,101.0</b>
222	Travel and Subsistence	98.2	255.0	255.0
223	Office Materials and Supplies	11.7	30.0	30.0
224	Operational Materials and Supplies	513.5	1,200.0	1,200.0
225	Transport and Fuel	23.6	84.0	84.0
226	Administrative Consultancy Fees	8.0	100.0	100.0
227	Other Operational Expenses	14,319.0	13,000.0	15,332.0
228	Training	30.0	100.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>81.1</b>	<b>400.0</b>	<b>500.0</b>
231	Utilities	6.9	50.0	50.0
232	Rentals of Property	30.2	200.0	300.0
233	Routine Maintenance	44.0	150.0	150.0
<b>27</b>	<b>Capital Formation</b>	<b>215.7</b>	<b>600.0</b>	<b>600.0</b>
271	Office Equipment, Furniture & Fittings	6.0	100.0	100.0
273	Motor Vehicles	0.0	0.0	300.0
276	Construction, Renovation and Improvements	209.7	500.0	200.0
	<b>GRAND TOTAL</b>	<b>16,940.5</b>	<b>16,625.8</b>	<b>19,056.0</b>

**B: Other Data in 2022**

- 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).

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10416 National Education Media

(PBS Code: 23521012106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,396.2</b>	<b>929.5</b>	<b>929.0</b>
211	Salaries and Allowances	1,334.4	829.5	819.0
214	Leave fares	61.8	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>334.5</b>	<b>2,401.0</b>	<b>2,401.0</b>
222	Travel and Subsistence	25.9	100.0	100.0
223	Office Materials and Supplies	13.5	500.0	500.0
224	Operational Materials and Supplies	9.0	515.0	515.0
225	Transport and Fuel	3.1	206.0	206.0
226	Administrative Consultancy Fees	4.0	50.0	50.0
227	Other Operational Expenses	269.6	1,000.0	1,000.0
228	Training	9.4	30.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>42.7</b>	<b>130.0</b>	<b>130.0</b>
231	Utilities	29.1	100.0	100.0
233	Routine Maintenance	13.6	30.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>104.0</b>	<b>104.0</b>
271	Office Equipment, Furniture & Fittings	19.0	104.0	104.0
	<b>GRAND TOTAL</b>	<b>1,792.4</b>	<b>3,564.5</b>	<b>3,564.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11795 Curriculum Development Materails

(PBS Code: 23521012107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>17,929.2</b>	<b>15,814.7</b>	<b>14,415.0</b>
222	Travel and Subsistence	205.4	300.0	300.0
223	Office Materials and Supplies	856.0	1,000.0	1,000.0
224	Operational Materials and Supplies	8,741.1	10,000.0	8,800.0
225	Transport and Fuel	36.5	85.0	85.0
226	Administrative Consultancy Fees	179.8	200.0	200.0
227	Other Operational Expenses	7,830.4	4,000.0	3,800.0
228	Training	80.0	229.7	230.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>720.0</b>	<b>1,400.0</b>	<b>1,133.0</b>
231	Utilities	552.0	1,000.0	733.0
233	Routine Maintenance	168.0	400.0	400.0
<b>27</b>	<b>Capital Formation</b>	<b>267.4</b>	<b>1,052.0</b>	<b>52.0</b>
271	Office Equipment, Furniture & Fittings	13.5	52.0	52.0
276	Construction, Renovation and Improvements	253.9	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>18,916.6</b>	<b>18,266.7</b>	<b>15,600.0</b>

**B: Other Data in 2022**



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>21 - European Union - Grant</b>	<b>10,853.8</b>	<b>0.0</b>	<b>0.0</b>
228	Training	10,853.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,853.8</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Revenue Source: This project is not funded in 2022.

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 22793 Improving the Quality of Mathematics & Science Education**

**(PBS Code: 235-2101-1-239)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	2,000.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 22830 Improvement of Quality of Teaching Materials**

**(PBS Code: 235-2101-1-240)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,497.6</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	1,497.6	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>1,497.6</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23027 Curriculum Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>500.0</b>	<b>1,000.0</b>	<b>2,000.0</b>
223	Office Materials and Supplies	500.0	1,000.0	500.0
227	Other Operational Expenses	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>1,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators:

2.1. Text books for students and teachers for Grades 11 and 12 developed; and

2.2. Number of curriculum writers trained.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>992.6</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	300.0	0.0
228	Training	0.0	700.0	0.0
276	Construction, Renovation and Improvements	992.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>992.6</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Revenue Source: This program is not funded in 2022.

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	500.0	300.0
228	Training	0.0	500.0	200.0
271	Office Equipment, Furniture & Fittings	500.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	1,500.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2022**

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 2022 include:

3.1 PC FODE East Sepik at Wewak -New Office Building, X2 Classrooms and X1 Staff House

3.2 PC FODE Kerema - New Office Building, X2 Class rooms

3.3 PC Kavieng - X2 Class Rooms

3.4 PC Mt. Hagen - X2 Classrooms

3.5 PC Kimbe - X2 Classrooms

3.6 PC Jiwaka - X2 Classrooms

3.7 Program Administration

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Tertiary Education**

**Program: Teacher Education**

**Program Objectives:**

To provide preservice training for primary, secondary, vocational and special education with a view to incorporate gender equity awareness aspects of education.

**Program Description:**

To provide and co-ordinate a teacher training course relevant to the requirement of PNG community based primary education philosophy; to provide a two year training course for vocational centre instructors and one year teacher training course for qualified tradesman to become vocational instructors; to provide qualified teachers and instructors both in terms of quality and quantity to community schools and vocational centres in the provinces.

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

10433	Pre-Service Teacher Education
10434	Teachers In-Service Training
10435	Elementary Teachers Training
11501	Inclusive Education

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10433 Pre-Service Teacher Education

(PBS Code: 23521022101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,611.5</b>	<b>11,677.2</b>	<b>0.0</b>
211	Salaries and Allowances	15,326.1	11,377.2	0.0
214	Leave fares	285.4	300.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>290.3</b>	<b>454.8</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	10.5	0.0	0.0
222	Travel and Subsistence	0.0	50.0	0.0
223	Office Materials and Supplies	11.7	50.0	0.0
224	Operational Materials and Supplies	3.2	30.0	0.0
225	Transport and Fuel	0.1	35.0	0.0
227	Other Operational Expenses	133.2	139.8	0.0
228	Training	131.6	150.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.4</b>	<b>130.0</b>	<b>0.0</b>
233	Routine Maintenance	9.4	130.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>951.0</b>	<b>1,000.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	951.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>16,862.2</b>	<b>13,262.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1 This activity has now been moved to Department of Higher Education, Research, Science & Technology (DHERST) in 2022.



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10434 Teachers In-Service Training**

**(PBS Code: 23521022102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,455.4</b>	<b>4,157.2</b>	<b>4,157.0</b>
211	Salaries and Allowances	2,368.8	3,811.1	4,027.0
214	Leave fares	86.6	120.0	120.0
215	Retirement Benefits, Pensions, Gratuities	0.0	226.1	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>64.0</b>	<b>401.5</b>	<b>402.0</b>
221	Domestic Travel and Subsistence	11.1	0.0	0.0
222	Travel and Subsistence	0.0	78.0	78.0
223	Office Materials and Supplies	2.9	10.0	30.0
224	Operational Materials and Supplies	1.9	20.0	40.0
227	Other Operational Expenses	11.1	133.5	134.0
228	Training	37.0	160.0	120.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>191.0</b>	<b>700.0</b>	<b>720.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	191.0	700.0	720.0
<b>GRAND TOTAL</b>		<b>2,710.4</b>	<b>5,258.7</b>	<b>5,279.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10435 Elementary Teachers Training

(PBS Code: 23521022103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,102.8</b>	<b>6,179.0</b>	<b>6,178.0</b>
211	Salaries and Allowances	4,793.6	5,853.5	5,853.0
214	Leave fares	309.2	325.5	325.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.4</b>	<b>735.0</b>	<b>786.0</b>
222	Travel and Subsistence	5.6	300.0	300.0
223	Office Materials and Supplies	7.0	15.0	50.0
224	Operational Materials and Supplies	4.8	20.0	51.0
225	Transport and Fuel	0.0	100.0	90.0
227	Other Operational Expenses	15.2	200.0	200.0
228	Training	21.8	100.0	95.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.9</b>	<b>30.0</b>	<b>40.0</b>
233	Routine Maintenance	13.9	30.0	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>222.6</b>	<b>250.0</b>	<b>295.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	222.6	250.0	295.0
<b>GRAND TOTAL</b>		<b>5,393.7</b>	<b>7,194.0</b>	<b>7,299.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11501 Inclusive Education

(PBS Code: 23521022105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,619.2</b>	<b>5,045.0</b>	<b>5,044.0</b>
211	Salaries and Allowances	5,409.9	4,825.1	4,824.0
214	Leave fares	209.3	219.9	220.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>21.8</b>	<b>329.0</b>	<b>369.0</b>
222	Travel and Subsistence	0.0	63.2	63.0
223	Office Materials and Supplies	4.7	20.0	40.0
224	Operational Materials and Supplies	0.0	20.0	40.0
225	Transport and Fuel	8.1	37.7	38.0
227	Other Operational Expenses	8.0	135.1	135.0
228	Training	1.0	53.0	53.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>94.4</b>	<b>300.0</b>	<b>380.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	94.4	300.0	380.0
<b>GRAND TOTAL</b>		<b>5,735.4</b>	<b>5,674.0</b>	<b>5,793.0</b>

**B: Other Data in 2022**

1 Staff Establishment: 124, Staff on Strength: 153

2 Performance Indicators/Targets: Review and update inclusive education curriculum and provide in-service training to teachers to teach disabled children. The target is to increase the number of children to about 8,000 with appropriate number of teachers to be increased.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Tertiary Education**

**Program: Technical Education**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10430 Technical Educn Coordination Services

(PBS Code: 23521021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>663.2</b>	<b>812.5</b>	<b>970.0</b>
211	Salaries and Allowances	581.4	652.5	882.0
214	Leave fares	81.8	100.0	78.0
215	Retirement Benefits, Pensions, Gratuities	0.0	60.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>138.0</b>	<b>238.5</b>	<b>237.0</b>
222	Travel and Subsistence	31.7	87.2	87.0
223	Office Materials and Supplies	19.0	20.0	20.0
224	Operational Materials and Supplies	19.0	17.0	17.0
225	Transport and Fuel	2.6	15.0	15.0
227	Other Operational Expenses	65.7	99.3	98.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>25.0</b>	<b>13.0</b>	<b>13.0</b>
233	Routine Maintenance	25.0	13.0	13.0
<b>27</b>	<b>Capital Formation</b>	<b>22.6</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	22.6	20.0	20.0
	<b>GRAND TOTAL</b>	<b>848.8</b>	<b>1,084.0</b>	<b>1,240.0</b>

**B: Other Data in 2022**

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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10431 Technical Schools Operations**

**(PBS Code: 23521021102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19,839.8</b>	<b>16,643.0</b>	<b>0.0</b>
211	Salaries and Allowances	17,267.5	14,088.0	0.0
214	Leave fares	1,433.3	1,555.0	0.0
215	Retirement Benefits, Pensions, Gratuities	889.7	500.0	0.0
217	Contract Officers Education Benefits	249.3	500.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>130.7</b>	<b>421.0</b>	<b>0.0</b>
222	Travel and Subsistence	20.6	74.0	0.0
223	Office Materials and Supplies	10.0	20.0	0.0
224	Operational Materials and Supplies	17.0	20.0	0.0
225	Transport and Fuel	0.1	20.0	0.0
227	Other Operational Expenses	83.0	287.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,758.1</b>	<b>2,217.0</b>	<b>0.0</b>
232	Rentals of Property	1,758.1	2,217.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>380.0</b>	<b>400.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	380.0	400.0	0.0
<b>GRAND TOTAL</b>		<b>22,108.6</b>	<b>19,681.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. This activity has been moved to Department of Higher Education Research Science & Technology (DHERST) IN 2021.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10432 Technical & Vocational Inspections

(PBS Code: 23521021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,455.4</b>	<b>1,389.5</b>	<b>1,389.0</b>
211	Salaries and Allowances	1,344.7	1,189.5	1,293.0
213	Overtime	7.0	0.0	0.0
214	Leave fares	103.7	200.0	96.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>132.1</b>	<b>940.0</b>	<b>982.0</b>
222	Travel and Subsistence	52.8	400.0	410.0
223	Office Materials and Supplies	1.2	30.0	20.0
224	Operational Materials and Supplies	13.0	40.0	40.0
225	Transport and Fuel	1.5	70.0	62.0
227	Other Operational Expenses	63.6	400.0	450.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.9</b>	<b>20.0</b>	<b>18.0</b>
233	Routine Maintenance	1.9	20.0	18.0
<b>27</b>	<b>Capital Formation</b>	<b>18.1</b>	<b>100.0</b>	<b>60.0</b>
271	Office Equipment, Furniture & Fittings	18.1	100.0	60.0
	<b>GRAND TOTAL</b>	<b>1,607.5</b>	<b>2,449.5</b>	<b>2,449.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 12023 Coordination of TVET Curriculum

(PBS Code: 23521021104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,700.9</b>	<b>2,346.0</b>	<b>2,015.0</b>
211	Salaries and Allowances	1,420.9	1,907.2	1,669.0
213	Overtime	0.0	100.0	41.0
214	Leave fares	280.0	250.0	219.0
215	Retirement Benefits, Pensions, Gratuities	0.0	88.8	86.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>811.0</b>	<b>1,315.0</b>	<b>1,250.0</b>
222	Travel and Subsistence	216.0	400.0	346.0
223	Office Materials and Supplies	10.0	30.0	30.0
224	Operational Materials and Supplies	8.0	170.0	136.0
225	Transport and Fuel	38.0	90.0	67.0
227	Other Operational Expenses	539.0	600.0	646.0
228	Training	0.0	25.0	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.5</b>	<b>29.0</b>	<b>29.0</b>
233	Routine Maintenance	30.5	29.0	29.0
<b>27</b>	<b>Capital Formation</b>	<b>57.0</b>	<b>107.6</b>	<b>173.0</b>
271	Office Equipment, Furniture & Fittings	57.0	107.6	73.0
273	Motor Vehicles	0.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>2,599.4</b>	<b>3,797.6</b>	<b>3,467.0</b>

**B: Other Data in 2022**

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



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23663 District VET Intervention Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	4,500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2022**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10403 Teachers' Personnel Management Services

(PBS Code: 23521011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,567.1</b>	<b>5,386.0</b>	<b>5,385.0</b>
211	Salaries and Allowances	2,227.3	5,030.1	4,888.0
213	Overtime	0.0	0.0	151.0
214	Leave fares	193.9	205.9	196.0
215	Retirement Benefits, Pensions, Gratuities	145.9	150.0	150.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,802.9</b>	<b>3,168.0</b>	<b>2,485.0</b>
222	Travel and Subsistence	388.4	500.0	395.0
223	Office Materials and Supplies	95.0	100.0	50.0
224	Operational Materials and Supplies	156.8	200.0	200.0
225	Transport and Fuel	195.5	300.0	198.0
227	Other Operational Expenses	3,929.0	2,000.0	1,590.0
228	Training	38.2	68.0	52.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>132.2</b>	<b>140.0</b>	<b>100.0</b>
233	Routine Maintenance	132.2	140.0	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>18.7</b>	<b>40.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	18.7	40.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>63.2</b>	<b>147.0</b>	<b>890.0</b>
271	Office Equipment, Furniture & Fittings	63.2	147.0	108.0
273	Motor Vehicles	0.0	0.0	782.0
	<b>GRAND TOTAL</b>	<b>7,584.1</b>	<b>8,881.0</b>	<b>8,880.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>500.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
228	Training	500.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators:

Increased qualification skills for Mathematics, Science, Language and Social Science subject teachers increased.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>3,230.0</b>	<b>1,100.0</b>
227	Other Operational Expenses	0.0	3,230.0	1,100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,230.0</b>	<b>1,100.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Cultural Services**

**Program: Library Services**

**Program Objectives:**

To improve public and special groups general and specific information through maintaining a collection of library materials, including books, films and video tapes in the national library and provision of technical support to other libraries.

**Program Description:**

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

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

11502          Literacy and Awareness Services

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10436 Library Operations

(PBS Code: 23528021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2022



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 11502 Literacy and Awareness Services**

**(PBS Code: 23528021102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>266.8</b>	<b>772.5</b>	<b>345.0</b>
211	Salaries and Allowances	247.8	522.5	292.0
213	Overtime	0.0	100.0	13.0
214	Leave fares	19.0	150.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>492.7</b>	<b>747.6</b>	<b>847.0</b>
222	Travel and Subsistence	23.9	195.0	195.0
223	Office Materials and Supplies	79.0	50.0	50.0
224	Operational Materials and Supplies	45.8	125.2	125.0
225	Transport and Fuel	7.3	64.8	65.0
227	Other Operational Expenses	324.7	300.0	402.0
228	Training	12.0	12.6	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.9</b>	<b>10.0</b>	<b>10.0</b>
233	Routine Maintenance	5.9	10.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>110.5</b>	<b>500.0</b>	<b>400.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	110.5	500.0	400.0
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	12.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>887.9</b>	<b>2,050.1</b>	<b>1,622.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11650 Office of Library & Archives Literacy Corporate Services

(PBS Code: 23528021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10400 Coordination, Communication & Legal Services

(PBS Code: 23521011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,015.6</b>	<b>640.1</b>	<b>636.0</b>
211	Salaries and Allowances	993.1	500.0	496.0
214	Leave fares	70.1	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	-47.6	40.1	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>391.7</b>	<b>548.5</b>	<b>549.0</b>
222	Travel and Subsistence	40.6	100.0	100.0
223	Office Materials and Supplies	13.2	30.0	30.0
224	Operational Materials and Supplies	22.5	100.0	100.0
225	Transport and Fuel	9.3	23.5	24.0
227	Other Operational Expenses	306.1	295.0	295.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>16.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	16.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,423.3</b>	<b>1,218.6</b>	<b>1,215.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10401 Human Resource and Organisational Development**

**(PBS Code: 23521011102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,283.1</b>	<b>2,138.0</b>	<b>2,136.0</b>
211	Salaries and Allowances	1,109.3	1,379.9	1,378.0
213	Overtime	11.9	0.0	0.0
214	Leave fares	121.2	322.3	322.0
215	Retirement Benefits, Pensions, Gratuities	40.7	435.8	436.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,429.2</b>	<b>1,380.0</b>	<b>1,380.0</b>
221	Domestic Travel and Subsistence	66.6	0.0	0.0
222	Travel and Subsistence	0.0	200.0	200.0
223	Office Materials and Supplies	31.8	80.0	80.0
224	Operational Materials and Supplies	32.7	70.0	70.0
225	Transport and Fuel	186.3	130.0	130.0
227	Other Operational Expenses	1,073.3	700.0	700.0
228	Training	38.5	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.0</b>	<b>103.8</b>	<b>104.0</b>
233	Routine Maintenance	18.0	103.8	104.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>32.1</b>	<b>32.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	32.1	32.0
<b>27</b>	<b>Capital Formation</b>	<b>43.7</b>	<b>50.0</b>	<b>50.0</b>
271	Office Equipment, Furniture & Fittings	43.7	50.0	50.0
	<b>GRAND TOTAL</b>	<b>2,774.0</b>	<b>3,703.9</b>	<b>3,702.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10402 Teacher Education Development

(PBS Code: 23521011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,032.0</b>	<b>1,058.7</b>	<b>1,058.0</b>
211	Salaries and Allowances	2,982.5	933.7	933.0
214	Leave fares	49.5	110.0	110.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.4</b>	<b>300.0</b>	<b>296.0</b>
221	Domestic Travel and Subsistence	6.7	0.0	0.0
222	Travel and Subsistence	0.0	60.0	60.0
223	Office Materials and Supplies	9.5	30.0	30.0
224	Operational Materials and Supplies	2.6	30.0	30.0
225	Transport and Fuel	10.4	30.0	26.0
227	Other Operational Expenses	4.9	110.0	110.0
228	Training	5.3	40.0	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.6</b>	<b>20.0</b>	<b>24.0</b>
233	Routine Maintenance	0.6	20.0	24.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>130.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	10.0	130.0
<b>27</b>	<b>Capital Formation</b>	<b>11.4</b>	<b>12.0</b>	<b>12.0</b>
271	Office Equipment, Furniture & Fittings	11.4	12.0	12.0
	<b>GRAND TOTAL</b>	<b>3,083.4</b>	<b>1,400.7</b>	<b>1,520.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10404 Coordination of NCD Education Services

(PBS Code: 23521011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>980.4</b>	<b>849.6</b>	<b>849.0</b>
211	Salaries and Allowances	952.4	691.4	691.0
214	Leave fares	19.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	9.0	58.2	58.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>174.0</b>	<b>176.9</b>	<b>177.0</b>
222	Travel and Subsistence	13.3	13.0	13.0
223	Office Materials and Supplies	13.2	23.0	23.0
224	Operational Materials and Supplies	19.0	20.0	20.0
225	Transport and Fuel	18.5	20.9	21.0
227	Other Operational Expenses	110.0	100.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.0</b>	<b>16.6</b>	<b>17.0</b>
233	Routine Maintenance	1.0	16.6	17.0
<b>27</b>	<b>Capital Formation</b>	<b>1.8</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	1.8	30.0	30.0
	<b>GRAND TOTAL</b>	<b>1,157.2</b>	<b>1,073.1</b>	<b>1,073.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10405 Finance

(PBS Code: 23521011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,436.9</b>	<b>2,059.8</b>	<b>2,059.0</b>
211	Salaries and Allowances	1,155.5	1,309.8	1,448.0
213	Overtime	69.4	450.0	450.0
214	Leave fares	212.0	300.0	161.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,963.1</b>	<b>2,800.0</b>	<b>2,600.0</b>
221	Domestic Travel and Subsistence	80.2	200.0	200.0
223	Office Materials and Supplies	74.4	100.0	100.0
224	Operational Materials and Supplies	143.7	300.0	300.0
225	Transport and Fuel	772.2	1,000.0	800.0
226	Administrative Consultancy Fees	154.9	200.0	200.0
227	Other Operational Expenses	2,661.2	900.0	900.0
228	Training	76.5	100.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>146.0</b>	<b>300.0</b>	<b>300.0</b>
233	Routine Maintenance	146.0	300.0	300.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>111.0</b>	<b>180.0</b>	<b>380.0</b>
271	Office Equipment, Furniture & Fittings	111.0	180.0	180.0
273	Motor Vehicles	0.0	0.0	200.0
	<b>GRAND TOTAL</b>	<b>5,657.0</b>	<b>5,359.8</b>	<b>5,359.0</b>

**B: Other Data in 2022**

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.



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10406 Ministerial Support Services

(PBS Code: 23521011107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>748.3</b>	<b>1,067.0</b>	<b>1,517.0</b>
221	Domestic Travel and Subsistence	66.3	300.0	300.0
222	Travel and Subsistence	212.2	207.0	207.0
223	Office Materials and Supplies	68.0	130.0	150.0
224	Operational Materials and Supplies	25.1	50.0	106.0
225	Transport and Fuel	190.0	190.0	254.0
227	Other Operational Expenses	186.7	190.0	500.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.3</b>	<b>15.0</b>	<b>65.0</b>
233	Routine Maintenance	7.3	15.0	65.0
	<b>GRAND TOTAL</b>	<b>755.6</b>	<b>1,082.0</b>	<b>1,582.0</b>

**B: Other Data in 2022**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10407 Audit and Fraud Control Branch

(PBS Code: 23521011108)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>779.3</b>	<b>1,115.0</b>	<b>1,114.0</b>
211	Salaries and Allowances	715.6	857.2	971.0
214	Leave fares	36.2	150.0	68.0
215	Retirement Benefits, Pensions, Gratuities	27.5	107.8	75.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>359.6</b>	<b>488.2</b>	<b>653.0</b>
222	Travel and Subsistence	160.5	170.5	235.0
223	Office Materials and Supplies	6.6	19.0	51.0
224	Operational Materials and Supplies	1.2	20.0	50.0
225	Transport and Fuel	78.0	82.0	82.0
227	Other Operational Expenses	112.3	181.7	220.0
228	Training	1.0	15.0	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.0</b>	<b>15.0</b>	<b>20.0</b>
233	Routine Maintenance	3.0	15.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.9</b>	<b>15.0</b>	<b>15.0</b>
251	Membership Fees, Subscriptions & Contribution	0.9	15.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>16.5</b>	<b>19.7</b>	<b>50.0</b>
271	Office Equipment, Furniture & Fittings	16.5	19.7	50.0
	<b>GRAND TOTAL</b>	<b>1,159.3</b>	<b>1,652.9</b>	<b>1,852.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10408 Education Subsidies

(PBS Code: 23521011109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>98.0</b>	<b>898.0</b>	<b>897.0</b>
211	Salaries and Allowances	0.0	794.7	826.0
213	Overtime	0.0	0.0	20.0
214	Leave fares	98.0	103.3	51.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,078.1</b>	<b>2,115.0</b>	<b>2,115.0</b>
222	Travel and Subsistence	333.6	700.0	700.0
223	Office Materials and Supplies	51.0	100.0	100.0
224	Operational Materials and Supplies	121.0	215.0	215.0
225	Transport and Fuel	146.5	300.0	300.0
227	Other Operational Expenses	426.0	800.0	800.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.2</b>	<b>100.0</b>	<b>100.0</b>
233	Routine Maintenance	21.2	100.0	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>268,583.3</b>	<b>631,990.0</b>
252	Grants/Transfers to Public Authorities	0.0	268,583.3	631,990.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>
271	Office Equipment, Furniture & Fittings	0.0	150.0	150.0
	<b>GRAND TOTAL</b>	<b>1,197.3</b>	<b>271,846.3</b>	<b>635,252.0</b>

**B: Other Data in 2022**

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.

3. Distribution of TFF funding is to approximately 13,890 schools with an enrolment of approximately 2,218,310 students.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10409 National Commission for UNESCO

(PBS Code: 23521011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>867.1</b>	<b>1,884.5</b>	<b>1,234.0</b>
211	Salaries and Allowances	688.8	1,684.5	1,109.0
214	Leave fares	178.3	200.0	110.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>567.9</b>	<b>3,384.5</b>	<b>3,152.0</b>
221	Domestic Travel and Subsistence	52.7	800.0	800.0
223	Office Materials and Supplies	3.4	100.0	60.0
224	Operational Materials and Supplies	18.0	100.0	100.0
225	Transport and Fuel	95.0	84.5	189.0
226	Administrative Consultancy Fees	7.9	0.0	0.0
227	Other Operational Expenses	384.0	2,300.0	2,003.0
228	Training	6.9	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.5</b>	<b>30.0</b>	<b>45.0</b>
233	Routine Maintenance	3.5	30.0	45.0
<b>27</b>	<b>Capital Formation</b>	<b>49.0</b>	<b>52.0</b>	<b>255.0</b>
271	Office Equipment, Furniture & Fittings	49.0	52.0	105.0
273	Motor Vehicles	0.0	0.0	150.0
	<b>GRAND TOTAL</b>	<b>1,487.5</b>	<b>5,351.0</b>	<b>4,686.0</b>

**B: Other Data in 2022**

1. Approved Establishment:24. 2. Staff on Strength: 17. 3. Unfuned Vacancies: 7

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10410 Policy and Planning

(PBS Code: 23521011111)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,010.1</b>	<b>1,114.1</b>	<b>1,114.0</b>
211	Salaries and Allowances	934.2	994.1	994.0
214	Leave fares	67.9	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	8.0	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>767.1</b>	<b>1,759.0</b>	<b>1,760.0</b>
222	Travel and Subsistence	165.6	469.0	469.0
223	Office Materials and Supplies	19.5	35.0	35.0
224	Operational Materials and Supplies	1.7	108.5	109.0
225	Transport and Fuel	94.1	173.5	174.0
227	Other Operational Expenses	486.2	973.0	973.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	1.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	6.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,784.4</b>	<b>2,883.1</b>	<b>2,884.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10756 Payroll

(PBS Code: 23521011119)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,964.5</b>	<b>1,665.0</b>	<b>1,665.0</b>
211	Salaries and Allowances	1,735.4	1,465.0	1,471.0
213	Overtime	94.7	0.0	100.0
214	Leave fares	108.5	200.0	94.0
215	Retirement Benefits, Pensions, Gratuities	25.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>458.9</b>	<b>1,140.0</b>	<b>1,139.0</b>
221	Domestic Travel and Subsistence	136.0	220.0	223.0
223	Office Materials and Supplies	30.5	100.0	50.0
224	Operational Materials and Supplies	19.5	300.0	264.0
225	Transport and Fuel	29.6	80.0	51.0
226	Administrative Consultancy Fees	6.7	100.0	100.0
227	Other Operational Expenses	226.0	300.0	411.0
228	Training	10.6	40.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>13.0</b>	<b>73.0</b>	<b>74.0</b>
271	Office Equipment, Furniture & Fittings	13.0	73.0	74.0
	<b>GRAND TOTAL</b>	<b>2,436.4</b>	<b>2,878.0</b>	<b>2,878.0</b>

**B: Other Data in 2022**

1 Staff Establishment:56, 2. Staff on Strength: 45, Unfunded Vacancies: 11

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

(PBS Code: 23521011112)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>214.4</b>	<b>1,790.3</b>	<b>1,788.0</b>
211	Salaries and Allowances	0.0	1,399.7	1,397.0
213	Overtime	8.9	0.0	0.0
214	Leave fares	205.5	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	0.0	140.6	141.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,295.7</b>	<b>2,273.0</b>	<b>2,273.0</b>
222	Travel and Subsistence	172.2	200.0	200.0
223	Office Materials and Supplies	16.4	50.0	50.0
224	Operational Materials and Supplies	920.0	600.0	600.0
225	Transport and Fuel	692.6	850.0	850.0
227	Other Operational Expenses	474.0	500.0	500.0
228	Training	20.5	73.0	73.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>558.7</b>	<b>600.0</b>	<b>1,100.0</b>
231	Utilities	312.6	200.0	700.0
233	Routine Maintenance	246.1	400.0	400.0
<b>27</b>	<b>Capital Formation</b>	<b>246.4</b>	<b>70.0</b>	<b>270.0</b>
271	Office Equipment, Furniture & Fittings	36.5	70.0	70.0
273	Motor Vehicles	209.9	0.0	200.0
	<b>GRAND TOTAL</b>	<b>3,315.2</b>	<b>4,733.3</b>	<b>5,431.0</b>

**B: Other Data in 2022**

1. Staff Establishment: 64,

2. Staff on Strength: 46, Funded Vacancies: 18

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 11499 Aid Co-ordination and Project Management**

**(PBS Code: 2352101112)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>80.9</b>	<b>949.0</b>	<b>949.0</b>
211	Salaries and Allowances	0.0	786.4	787.0
214	Leave fares	80.9	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	62.6	62.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>68.6</b>	<b>209.7</b>	<b>410.0</b>
222	Travel and Subsistence	22.0	22.5	165.0
223	Office Materials and Supplies	6.5	15.0	15.0
224	Operational Materials and Supplies	1.5	7.0	7.0
225	Transport and Fuel	3.6	23.3	23.0
227	Other Operational Expenses	35.0	141.9	200.0
<b>27</b>	<b>Capital Formation</b>	<b>0.6</b>	<b>8.3</b>	<b>9.0</b>
271	Office Equipment, Furniture & Fittings	0.6	8.3	9.0
<b>GRAND TOTAL</b>		<b>150.1</b>	<b>1,167.0</b>	<b>1,368.0</b>

**B: Other Data in 2022**

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



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11500 Co-ordination of National Education Board

(PBS Code: 23521011113)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>421.6</b>	<b>958.4</b>	<b>979.0</b>
222	Travel and Subsistence	291.2	460.9	461.0
223	Office Materials and Supplies	7.2	30.0	50.0
225	Transport and Fuel	0.1	134.0	120.0
227	Other Operational Expenses	123.1	333.5	348.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>50.0</b>	<b>600.0</b>	<b>700.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	50.0	600.0	700.0
	<b>GRAND TOTAL</b>	<b>471.6</b>	<b>1,558.4</b>	<b>1,679.0</b>

**B: Other Data in 2022**

1. Performance Indicators/Targets: Provide support to the National Education Board, provide technical advice to the Minister on issues raised in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11792 Executive Wing

(PBS Code: 23521011114)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,855.4</b>	<b>3,267.9</b>	<b>3,267.0</b>
211	Salaries and Allowances	2,496.6	2,597.9	2,753.0
213	Overtime	23.6	100.0	152.0
214	Leave fares	111.3	150.0	159.0
215	Retirement Benefits, Pensions, Gratuities	223.9	420.0	203.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>394.3</b>	<b>798.0</b>	<b>798.0</b>
221	Domestic Travel and Subsistence	43.7	400.0	400.0
223	Office Materials and Supplies	36.0	40.0	40.0
224	Operational Materials and Supplies	41.8	50.0	50.0
225	Transport and Fuel	69.8	88.0	88.0
226	Administrative Consultancy Fees	51.3	60.0	60.0
227	Other Operational Expenses	151.7	160.0	160.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>40.0</b>	<b>40.0</b>
233	Routine Maintenance	20.0	40.0	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.0</b>	<b>20.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	4.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>38.0</b>	<b>39.0</b>	<b>439.0</b>
271	Office Equipment, Furniture & Fittings	38.0	39.0	39.0
273	Motor Vehicles	0.0	0.0	400.0
	<b>GRAND TOTAL</b>	<b>3,311.7</b>	<b>4,164.9</b>	<b>4,564.0</b>

**B: Other Data in 2022**

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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11793 Information And Communication Technology

(PBS Code: 23521011115)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>972.6</b>	<b>1,350.1</b>	<b>1,351.0</b>
211	Salaries and Allowances	897.4	1,070.1	1,071.0
213	Overtime	7.6	100.0	100.0
214	Leave fares	58.9	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities	8.7	30.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>670.3</b>	<b>1,810.0</b>	<b>3,450.0</b>
222	Travel and Subsistence	154.3	350.0	400.0
223	Office Materials and Supplies	15.0	30.0	200.0
224	Operational Materials and Supplies	19.0	100.0	400.0
225	Transport and Fuel	109.2	300.0	400.0
227	Other Operational Expenses	365.0	1,000.0	2,000.0
228	Training	7.8	30.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>342.6</b>	<b>460.0</b>	<b>600.0</b>
231	Utilities	96.6	170.0	200.0
233	Routine Maintenance	246.0	290.0	400.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>29.6</b>	<b>100.0</b>	<b>300.0</b>
251	Membership Fees, Subscriptions & Contribution	29.6	100.0	300.0
	<b>GRAND TOTAL</b>	<b>2,015.1</b>	<b>3,720.1</b>	<b>5,701.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11794 Coordination Of Research And Analysis

(PBS Code: 23521011116)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>701.6</b>	<b>983.7</b>	<b>983.0</b>
211	Salaries and Allowances	670.2	873.7	874.0
214	Leave fares	31.4	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	29.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>104.4</b>	<b>451.9</b>	<b>552.0</b>
222	Travel and Subsistence	22.4	85.0	155.0
223	Office Materials and Supplies	9.0	20.0	20.0
224	Operational Materials and Supplies	10.0	20.0	20.0
225	Transport and Fuel	5.0	16.9	17.0
227	Other Operational Expenses	55.0	300.0	330.0
228	Training	3.0	10.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.3</b>	<b>69.2</b>	<b>69.0</b>
233	Routine Maintenance	29.3	69.2	69.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	0.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>835.3</b>	<b>1,524.8</b>	<b>1,624.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11942 Procurement Division

(PBS Code: 23521011117)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>714.2</b>	<b>930.0</b>	<b>931.0</b>
211	Salaries and Allowances	655.4	800.0	855.0
213	Overtime	20.7	0.0	0.0
214	Leave fares	38.1	100.0	76.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,092.9</b>	<b>1,660.0</b>	<b>1,866.0</b>
222	Travel and Subsistence	88.6	200.0	153.0
223	Office Materials and Supplies	582.0	600.0	769.0
224	Operational Materials and Supplies	34.0	70.0	143.0
225	Transport and Fuel	149.0	300.0	306.0
226	Administrative Consultancy Fees	41.0	100.0	100.0
227	Other Operational Expenses	169.0	340.0	345.0
228	Training	29.3	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>58.0</b>	<b>100.0</b>	<b>50.0</b>
233	Routine Maintenance	58.0	100.0	50.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>66.6</b>	<b>70.0</b>	<b>61.0</b>
271	Office Equipment, Furniture & Fittings	66.6	70.0	61.0
	<b>GRAND TOTAL</b>	<b>1,931.7</b>	<b>2,770.0</b>	<b>2,918.0</b>

**B: Other Data in 2022**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>8,042.9</b>	<b>8,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	8,042.9	1,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	7,000.0	0.0
	<b>GRAND TOTAL</b>	<b>8,042.9</b>	<b>8,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Revenue: The project is fully funded by GoPNG.
2. Performance Indicator: 2.1 Number of infrastructure constructed and completed in schools throughout the country.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,990.6</b>	<b>1,000.0</b>	<b>1,000.0</b>
223	Office Materials and Supplies	291.8	0.0	700.0
226	Administrative Consultancy Fees	400.0	0.0	0.0
227	Other Operational Expenses	798.8	200.0	100.0
228	Training	500.0	800.0	200.0
	<b>GRAND TOTAL</b>	<b>1,990.6</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2022**

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).

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
	<b>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,500.0</b>

**B: Other Data in 2022**

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.



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Tertiary Education</b>	<b>197,262.7</b>	<b>210,450.0</b>	<b>177,499.0</b>	<b>284,709.5</b>	<b>281,199.5</b>	<b>281,199.5</b>
<b>Program</b>	<b>Teacher's Practice Education</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
22646	Teacher's College Infra Rehabilitation	4,000.0	2,000.0	20,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Nursing Practice Education</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
22648	Nursing College Infra. Rehabilitation	4,000.0	2,000.0	10,000.0	5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Teacher Education</b>			<b>13,260.0</b>	<b>13,260.0</b>	<b>13,260.0</b>	<b>13,260.0</b>
13430	Pre-Service Teacher Education			13,260.0	13,260.0	13,260.0	13,260.0
<b>Program</b>	<b>Technical Education</b>			<b>19,682.0</b>	<b>19,682.0</b>	<b>19,682.0</b>	<b>19,682.0</b>
13429	Technical Schools Operations			19,682.0	19,682.0	19,682.0	19,682.0
<b>Program</b>	<b>Vocational Education</b>		<b>69,340.0</b>	<b>14,080.0</b>	<b>14,080.0</b>	<b>14,080.0</b>	<b>14,080.0</b>
23487	PNG TVET Skills for Sub-National Growth/ APTC		69,340.0	14,080.0	14,080.0	14,080.0	14,080.0
<b>Program</b>	<b>Tertiary Education Management Co-ordination</b>	<b>72,345.8</b>	<b>44,516.0</b>	<b>11,373.0</b>	<b>109,583.5</b>	<b>109,583.5</b>	<b>109,583.5</b>
10439	Minister's Admin Support Services	312.3	415.0	415.0	415.0	415.0	415.0
10866	Higher Education Loan Program	60,537.7			65,100.0	65,100.0	65,100.0
12173	Office of the Secretary	1,344.0	1,300.0	1,299.0	1,299.9	1,299.9	1,299.9
12174	Policy and Quality Assurance Wing	340.0	315.0	292.0	292.0	292.0	292.0
12175	Monitoring & Evaluation Division	382.8	298.7	298.0	297.9	297.9	297.9
12176	Project Implementation Division	651.4	612.0	612.0	610.9	610.9	610.9
12177	Sector Funding Division	486.8	445.0	443.0	444.0	444.0	444.0
12178	Partnership & Planning Division	491.7	422.5	422.0	422.0	422.0	422.0
12179	Operational Wing	379.6	309.4	309.0	309.0	309.0	309.0
12180	Quality Assurance Division	701.9	528.0	524.0	524.8	524.8	524.8
12181	Tertiary Admission & Scholarship Division	1,033.0	958.0	877.0	877.0	877.0	877.0
12182	Research and Innovation Wing	251.3	264.5	231.0	231.0	231.0	231.0
12183	ICT/MIS Division	391.7	421.5	520.0	520.0	520.0	520.0
12184	Finance and Administration Division	2,805.2	2,234.6	2,804.0	2,802.8	2,802.8	2,802.8
13168	Digital Education and Innovation	386.5	476.0	405.0	405.0	405.0	405.0
13169	Academic & Industry Network	28.4	144.3	142.0	142.2	142.2	142.2
13170	HELP Division	1,443.6	1,758.5	1,258.0	1,258.0	1,258.0	1,258.0
13171	Institutional Development & Partnership Wing	254.6	264.0	283.0	283.0	283.0	283.0
13173	National Higher & Technical Education Board & HEAT	123.3	239.0	239.0	239.0	239.0	239.0
23486	Australian Awards PNG		33,110.0		33,110.0	33,110.0	33,110.0
<b>Program</b>	<b>Agriculture and Miscellaneous College</b>	<b>500.0</b>					
23131	PNG Maritime College Infrastructure Development	500.0					
<b>Program</b>	<b>Tertiary Scholarships and Student Loans</b>	<b>68,872.3</b>	<b>34,500.0</b>	<b>40,500.0</b>	<b>46,500.0</b>	<b>46,500.0</b>	<b>46,500.0</b>
10440	Tertiary Educn Study Assistance Scheme	61,257.7	33,000.0	39,000.0	45,000.0	45,000.0	45,000.0

236	Department of Higher Education	236
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
11958	National Scholarships Scheme	7,614.6	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
<b>Program</b>	<b>Higher Institutions Program</b>	<b>23,094.0</b>	<b>36,094.0</b>	<b>35,094.0</b>	<b>43,094.0</b>	<b>43,094.0</b>	<b>43,094.0</b>
13174	Divine Word University Amalgamation Grant	13,094.0	4,094.0	4,094.0	4,094.0	4,094.0	4,094.0
13372	Western Pacific University		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
22138	Western Pacific University	4,000.0	20,000.0	25,000.0	25,000.0	25,000.0	25,000.0
22813	Divine Word University Infrastructure Development	1,500.0	4,000.0	2,000.0	2,000.0	2,000.0	2,000.0
22814	Pacific Adventist University Infrastructure Development	1,500.0	4,000.0	2,000.0	3,000.0	3,000.0	3,000.0
23277	Medical Faculty Infrastructure Program	3,000.0	2,000.0		7,000.0	7,000.0	7,000.0
<b>Program</b>	<b>Technical Education</b>			<b>13,510.0</b>	<b>13,510.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23665	Improved TVET for Employment			13,510.0	13,510.0	10,000.0	10,000.0
<b>Program</b>	<b>Cross Cutting/Multi-Program</b>		<b>2,000.0</b>				
21364	Tertiary Institutions Accreditation and Quality Assurance		2,000.0				
<b>Program</b>	<b>Technical and Business Education</b>	<b>4,450.7</b>	<b>2,000.0</b>				
21074	National Skills Development Program	450.7					
22644	Technical and Business College Infra. Rehabilitation	4,000.0	2,000.0				
<b>Program</b>	<b>Tertiary Education</b>	<b>19,999.9</b>	<b>18,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
22311	Higher Education Infrastructure	19,999.9	8,000.0		10,000.0	10,000.0	10,000.0
23488	Polytechnical Institute Roll-Out		10,000.0				
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>		<b>10,000.0</b>				
<b>Program</b>	<b>Technical Education</b>		<b>10,000.0</b>				
23593	Simbu Polytechnical Institute Development		10,000.0				
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>Program</b>	<b>Cross Cutting/Multi-Program</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
22977	Short Term Trainings and Seminars in China		1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
<b>Grand Total</b>		<b>197,262.7</b>	<b>221,450.0</b>	<b>178,499.0</b>	<b>285,709.5</b>	<b>282,199.5</b>	<b>282,199.5</b>

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,789.5</b>	<b>8,180.1</b>	<b>36,480.0</b>	<b>36,480.0</b>	<b>36,480.0</b>	<b>36,480.0</b>
211	Salaries and Allowances	6,581.9	7,889.3	31,677.0	31,676.9	31,676.9	31,676.9
213	Overtime	13.9	17.0				
214	Leave fares	334.6	14.6	2,226.0	2,226.8	2,226.8	2,226.8
215	Retirement Benefits, Pensions, Gratuities	859.1	259.2	2,077.0	2,076.3	2,076.3	2,076.3
217	Contract Officers Education Benefits			500.0	500.0	500.0	500.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>23,444.2</b>	<b>115,431.7</b>	<b>24,934.0</b>	<b>58,444.2</b>	<b>54,934.2</b>	<b>54,934.2</b>
220	Goods & Services				52,700.0	49,190.0	49,190.0
221	Domestic Travel and Subsistence	100.0	50.0	50.0	50.0	50.0	50.0
222	Travel and Subsistence	133.2	523.3	452.0	451.7	451.7	451.7
223	Office Materials and Supplies	21.9	72.6	163.0	162.6	162.6	162.6
224	Operational Materials and Supplies	18.0	20.0	60.0	60.0	60.0	60.0
225	Transport and Fuel	29.0	49.8	120.0	119.8	119.8	119.8
226	Administrative Consultancy Fees	9.5	15.0	5.0	5.0	5.0	5.0
227	Other Operational Expenses	22,388.1	12,145.3	6,308.0	4,709.4	4,709.4	4,709.4
228	Training	744.5	105.7	186.0	185.7	185.7	185.7
229	Other Category for Donor Funded Projects		102,450.0	17,590.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>92.6</b>	<b>287.8</b>	<b>2,635.0</b>	<b>2,634.8</b>	<b>2,634.8</b>	<b>2,634.8</b>
231	Utilities	75.0	199.8	200.0	199.8	199.8	199.8
232	Rentals of Property			2,217.0	2,217.0	2,217.0	2,217.0
233	Routine Maintenance	17.6	88.0	218.0	218.0	218.0	218.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>142,506.5</b>	<b>48,599.0</b>	<b>65,999.0</b>	<b>137,099.0</b>	<b>137,099.0</b>	<b>137,099.0</b>
250	Grants Subsidies and Transfers				20,000.0	20,000.0	20,000.0
251	Membership Fees, Subscriptions & Contribution	2.5	5.0	5.0	5.0	5.0	5.0
252	Grants/Transfers to Public Authorities	60,537.7	10,000.0	20,000.0	65,100.0	65,100.0	65,100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	81,966.3	38,594.0	45,994.0	51,994.0	51,994.0	51,994.0
<b>27</b>	<b>Capital Formation</b>	<b>23,430.0</b>	<b>48,951.5</b>	<b>48,451.0</b>	<b>51,051.5</b>	<b>51,051.5</b>	<b>51,051.5</b>
270	Capital Formation				51,000.0	51,000.0	51,000.0
271	Office Equipment, Furniture & Fittings	301.3	51.5	51.0	51.5	51.5	51.5
272	Information & Communication Technology	715.7					
273	Motor Vehicles	13.0					
274	Feasibility Studies & Project Preparation			500.0			
276	Construction, Renovation and Improvements	22,400.0	48,900.0	47,900.0			
<b>Grand Total</b>		<b>197,262.8</b>	<b>221,450.1</b>	<b>178,499.0</b>	<b>285,709.5</b>	<b>282,199.5</b>	<b>282,199.5</b>



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22646 Teacher's College Infra Rehabilitation**

**(PBS Code: 236-2102-1-239)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	0.0	300.0	200.0
276	Construction, Renovation and Improvements	4,000.0	1,700.0	19,800.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2022**

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.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22648 Nursing College Infra. Rehabilitation**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	300.0	200.0
276	Construction, Renovation and Improvements	4,000.0	1,700.0	9,800.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: This project is fully funded by Government of PNG.

2. Performance Indicator:

2.1. Rehabilitated and constructed eight nursing colleges infrastructures.



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

**Program: Teacher Education**

**Program Objectives:**

To provide preservice training for primary, secondary, vocational and special education with a view to incorporate gender equity awareness aspects of education.

**Program Description:**

To provide and co-ordinate a teacher training course relevant to the requirement of PNG community based primary education philosophy; to provide a two year training course for vocational centre instructors and one year teacher training course for qualified tradesman to become vocational instructors; to provide qualified teachers and instructors both in terms of quality and quantity to community schools and vocational centres in the provinces.

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

13430      Pre-Service Teacher Education

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13430 Pre-Service Teacher Education

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>11,674.0</b>
211	Salaries and Allowances	0.0	0.0	11,374.0
214	Leave fares	0.0	0.0	300.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>456.0</b>
222	Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	30.0
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	146.0
228	Training	0.0	0.0	150.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>130.0</b>
233	Routine Maintenance	0.0	0.0	130.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>13,260.0</b>

**B: Other Data in 2022**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>69,340.0</b>	<b>14,080.0</b>
229	Other Category for Donor Funded Projects	0.0	69,340.0	14,080.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>69,340.0</b>	<b>14,080.0</b>

**B: Other Data in 2022**

1. Revenue Source: The project is fully funded by DFAT.

2. Performance Indicators:

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
10866	Higher Education Loan Program
12173	Office of the Secretary
12174	Policy and Quality Assurance Wing
12175	Monitoring & Evaluation Division
12176	Project Implementation Division
12177	Sector Funding Division
12178	Partnership & Planning Division
12179	Operational Wing
12180	Quality Assurance Division
12181	Tertiary Admission & Scholarship Division
12182	Research and Innovation Wing
12183	ICT/MIS Division
12184	Finance and Administration Division
13168	Digital Education and Innovation
13169	Academic & Industry Network
13170	HELP Division
13171	Institutional Development & Partnership Wing
13173	National Higher & Technical Education Board & HEAT
23486	Australian Awards PNG

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Activity: 10439 Minister's Admin Support Services**

**(PBS Code: 23621021108)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>312.0</b>	<b>385.0</b>	<b>385.0</b>
221	Domestic Travel and Subsistence	20.0	50.0	50.0
223	Office Materials and Supplies	0.1	15.0	15.0
225	Transport and Fuel	0.1	20.0	20.0
227	Other Operational Expenses	291.8	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.2</b>	<b>30.0</b>	<b>30.0</b>
231	Utilities	0.0	15.0	15.0
233	Routine Maintenance	0.2	15.0	15.0
<b>GRAND TOTAL</b>		<b>312.2</b>	<b>415.0</b>	<b>415.0</b>

**B: Other Data in 2022**

1. Approved Establishment: 4

Staff on Strength: 3

Vacant: 1

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 10866 Higher Education Loan Program

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>60,537.7</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	60,537.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>60,537.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,075.3</b>	<b>972.0</b>	<b>971.0</b>
211	Salaries and Allowances	941.5	972.0	914.0
214	Leave fares	12.9	0.0	29.0
215	Retirement Benefits, Pensions, Gratuities	120.9	0.0	28.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>268.7</b>	<b>328.0</b>	<b>328.0</b>
222	Travel and Subsistence	79.2	81.9	56.0
227	Other Operational Expenses	189.5	246.1	272.0
	<b>GRAND TOTAL</b>	<b>1,344.0</b>	<b>1,300.0</b>	<b>1,299.0</b>

**B: Other Data in 2022**

Approved Establishment: 17

1. Staff on Strength - 6
2. Short Term Contract - 3
3. Vacant - 8



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>268.0</b>	<b>202.0</b>	<b>201.0</b>
211	Salaries and Allowances	210.2	178.2	149.0
214	Leave fares	23.9	0.0	32.0
215	Retirement Benefits, Pensions, Gratuities	33.9	23.8	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>72.0</b>	<b>113.0</b>	<b>91.0</b>
222	Travel and Subsistence	7.5	30.0	23.0
227	Other Operational Expenses	64.5	83.0	68.0
	<b>GRAND TOTAL</b>	<b>340.0</b>	<b>315.0</b>	<b>292.0</b>

**B: Other Data in 2022**

Approved Establishment; 2

Staff on Strength: 2

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12175 Monitoring & Evaluation Division

(PBS Code: 23621021113)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>322.0</b>	<b>202.7</b>	<b>202.0</b>
211	Salaries and Allowances	244.9	188.3	187.0
214	Leave fares	48.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	29.1	14.4	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.8</b>	<b>96.0</b>	<b>96.0</b>
222	Travel and Subsistence	5.0	28.8	29.0
227	Other Operational Expenses	55.8	67.2	67.0
	<b>GRAND TOTAL</b>	<b>382.8</b>	<b>298.7</b>	<b>298.0</b>

**B: Other Data in 2022**

Approved Establishment: 7

Staff on Strength: 4

Vacant: 3

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12176 Project Implementation Division

(PBS Code: 23621021114)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>586.9</b>	<b>472.0</b>	<b>473.0</b>
211	Salaries and Allowances	504.9	461.7	422.0
214	Leave fares	34.0	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	48.0	10.3	21.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>64.5</b>	<b>140.0</b>	<b>139.0</b>
222	Travel and Subsistence	9.2	51.4	40.0
227	Other Operational Expenses	55.3	88.6	99.0
	<b>GRAND TOTAL</b>	<b>651.4</b>	<b>612.0</b>	<b>612.0</b>

**B: Other Data in 2022**

Approved Establishment: 12

Staff on Strength: 9

Vacant: 3

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12177 Sector Funding Division

(PBS Code: 23621021115)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>459.1</b>	<b>349.0</b>	<b>347.0</b>
211	Salaries and Allowances	384.5	335.2	304.0
214	Leave fares	8.9	0.0	23.0
215	Retirement Benefits, Pensions, Gratuities	65.7	13.8	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>27.7</b>	<b>96.0</b>	<b>96.0</b>
222	Travel and Subsistence	1.4	30.2	30.0
227	Other Operational Expenses	26.3	65.8	66.0
	<b>GRAND TOTAL</b>	<b>486.8</b>	<b>445.0</b>	<b>443.0</b>

**B: Other Data in 2022**

Approved Establishment: 12

Staff on Strength: 6

Vacant: 6

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12178 Partnership & Planning Division

(PBS Code: 23621021116)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>441.9</b>	<b>351.5</b>	<b>351.0</b>
211	Salaries and Allowances	373.7	346.3	320.0
214	Leave fares	8.0	0.0	17.0
215	Retirement Benefits, Pensions, Gratuities	60.2	5.2	14.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.8</b>	<b>71.0</b>	<b>71.0</b>
222	Travel and Subsistence	1.4	15.0	15.0
227	Other Operational Expenses	48.4	56.0	56.0
	<b>GRAND TOTAL</b>	<b>491.7</b>	<b>422.5</b>	<b>422.0</b>

**B: Other Data in 2022**

Approved Establishment: 7

Staff on Strength: 6

Vacant: 1

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12179 Operational Wing

(PBS Code: 23621021117)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>296.9</b>	<b>210.4</b>	<b>210.0</b>
211	Salaries and Allowances	248.8	180.4	210.0
215	Retirement Benefits, Pensions, Gratuities	48.1	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.7</b>	<b>99.0</b>	<b>99.0</b>
222	Travel and Subsistence	0.6	10.0	10.0
227	Other Operational Expenses	82.1	89.0	89.0
	<b>GRAND TOTAL</b>	<b>379.6</b>	<b>309.4</b>	<b>309.0</b>

**B: Other Data in 2022**

Approved Establishment: 2

Staff on Strength: 2

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12180 Quality Assurance Division

(PBS Code: 23621021118)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>666.1</b>	<b>442.0</b>	<b>438.0</b>
211	Salaries and Allowances	543.2	387.0	406.0
213	Overtime	13.9	17.0	0.0
214	Leave fares	5.9	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	103.1	28.0	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.8</b>	<b>86.0</b>	<b>86.0</b>
222	Travel and Subsistence	10.9	40.0	0.0
227	Other Operational Expenses	24.9	46.0	86.0
	<b>GRAND TOTAL</b>	<b>701.9</b>	<b>528.0</b>	<b>524.0</b>

**B: Other Data in 2022**

Approved Establishment: 11

Staff on Strength: 8

Vacant: 3

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12181 Tertiary Admission & Scholarship Division

(PBS Code: 23621021122)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>981.6</b>	<b>757.0</b>	<b>756.0</b>
211	Salaries and Allowances	821.0	721.4	694.0
214	Leave fares	61.3	3.1	29.0
215	Retirement Benefits, Pensions, Gratuities	99.3	32.5	33.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.5</b>	<b>201.0</b>	<b>121.0</b>
222	Travel and Subsistence	5.6	70.0	20.0
227	Other Operational Expenses	45.9	131.0	101.0
	<b>GRAND TOTAL</b>	<b>1,033.1</b>	<b>958.0</b>	<b>877.0</b>

**B: Other Data in 2022**

Approved Establishment: 18

Staff on Strength: 16

Vacant: 2



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>209.9</b>	<b>146.5</b>	<b>145.0</b>
211	Salaries and Allowances	186.8	136.7	136.0
215	Retirement Benefits, Pensions, Gratuities	23.1	9.8	9.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.4</b>	<b>118.0</b>	<b>86.0</b>
222	Travel and Subsistence	4.0	80.0	60.0
227	Other Operational Expenses	37.4	38.0	26.0
	<b>GRAND TOTAL</b>	<b>251.3</b>	<b>264.5</b>	<b>231.0</b>

**B: Other Data in 2022**

Approved Establishment: 2

Staff on Strength: 2

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12183 ICT/MIS Division

(PBS Code: 23621021120)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>324.7</b>	<b>327.5</b>	<b>326.0</b>
211	Salaries and Allowances	267.7	304.0	300.0
214	Leave fares	14.4	0.0	12.0
215	Retirement Benefits, Pensions, Gratuities	42.6	23.5	14.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>67.1</b>	<b>94.0</b>	<b>194.0</b>
222	Travel and Subsistence	1.4	11.0	0.0
227	Other Operational Expenses	65.7	83.0	194.0
	<b>GRAND TOTAL</b>	<b>391.8</b>	<b>421.5</b>	<b>520.0</b>

**B: Other Data in 2022**

Approved Establishment: 10

Staff on Strength: 4

Vacant: 6

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,581.9</b>	<b>1,532.6</b>	<b>2,032.0</b>
211	Salaries and Allowances	1,328.5	1,483.0	1,805.0
214	Leave fares	103.4	1.5	187.0
215	Retirement Benefits, Pensions, Gratuities	150.0	48.1	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,112.2</b>	<b>387.7</b>	<b>458.0</b>
222	Travel and Subsistence	7.1	25.0	25.0
223	Office Materials and Supplies	21.8	57.6	58.0
224	Operational Materials and Supplies	18.0	20.0	30.0
225	Transport and Fuel	28.9	29.8	50.0
226	Administrative Consultancy Fees	9.5	15.0	5.0
227	Other Operational Expenses	933.1	134.6	254.0
228	Training	93.8	105.7	36.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>92.4</b>	<b>257.8</b>	<b>258.0</b>
231	Utilities	75.0	184.8	185.0
233	Routine Maintenance	17.4	73.0	73.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.5</b>	<b>5.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	2.5	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>16.3</b>	<b>51.5</b>	<b>51.0</b>
271	Office Equipment, Furniture & Fittings	16.3	51.5	51.0
	<b>GRAND TOTAL</b>	<b>2,805.3</b>	<b>2,234.6</b>	<b>2,804.0</b>

**B: Other Data in 2022**

Approved Establishment:28

Staff on Strength: 19

Vacant: 9

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>361.1</b>	<b>366.0</b>	<b>365.0</b>
211	Salaries and Allowances	357.4	366.0	102.0
214	Leave fares	3.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	263.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.3</b>	<b>110.0</b>	<b>40.0</b>
222	Travel and Subsistence	0.0	50.0	20.0
227	Other Operational Expenses	25.3	60.0	20.0
	<b>GRAND TOTAL</b>	<b>386.4</b>	<b>476.0</b>	<b>405.0</b>

**B: Other Data in 2022**

Approved Establishment: 13

1. Staff on Strength - 5
2. Vacant - 8

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13169 Academic & Industry Network

(PBS Code: 23621021124)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>45.3</b>	<b>43.0</b>
211	Salaries and Allowances	0.0	45.3	43.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.4</b>	<b>99.0</b>	<b>99.0</b>
227	Other Operational Expenses	28.4	99.0	99.0
	<b>GRAND TOTAL</b>	<b>28.4</b>	<b>144.3</b>	<b>142.0</b>

**B: Other Data in 2022**

Approved Establishment: 10

1. Staff on Strength : 0
2. Vacant : 10

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13170 HELP Division

(PBS Code: 23621021125)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,633.5</b>	<b>1,133.0</b>
211	Salaries and Allowances	0.0	1,633.5	102.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1,031.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>430.0</b>	<b>125.0</b>	<b>125.0</b>
221	Domestic Travel and Subsistence	80.0	0.0	0.0
227	Other Operational Expenses	150.0	125.0	125.0
228	Training	200.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1,013.7</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	285.0	0.0	0.0
272	Information & Communication Technology	715.7	0.0	0.0
273	Motor Vehicles	13.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,443.7</b>	<b>1,758.5</b>	<b>1,258.0</b>

**B: Other Data in 2022**

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.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>214.2</b>	<b>170.0</b>	<b>169.0</b>
211	Salaries and Allowances	168.8	150.4	122.0
214	Leave fares	10.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	35.2	19.6	47.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.4</b>	<b>94.0</b>	<b>114.0</b>
227	Other Operational Expenses	40.4	94.0	114.0
	<b>GRAND TOTAL</b>	<b>254.6</b>	<b>264.0</b>	<b>283.0</b>

**B: Other Data in 2022**

Approved Establishment: 2

1. Staff on Strength: 2

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>123.3</b>	<b>239.0</b>	<b>239.0</b>
227	Other Operational Expenses	123.3	239.0	239.0
	<b>GRAND TOTAL</b>	<b>123.3</b>	<b>239.0</b>	<b>239.0</b>

**B: Other Data in 2022**



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>33,110.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	33,110.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>33,110.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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.

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

**Program: Agriculture and Miscellaneous College**

**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:

23131      PNG Maritime College Infrastructure Development

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	500.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 10440 Tertiary Educn Study Assistance Scheme

(PBS Code: 23621021110)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>61,257.7</b>	<b>33,000.0</b>	<b>39,000.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	61,257.7	33,000.0	39,000.0
	<b>GRAND TOTAL</b>	<b>61,257.7</b>	<b>33,000.0</b>	<b>39,000.0</b>

**B: Other Data in 2022**

1. TESAS - Tertiary Education Study Assistance Scheme Funding for Universities for 2022.

This cost covers Students'; 1. Boarding & Lodging Fees, Resource Allowances for Books & Stationeries, travel for beginning of year and end of year.

2. Staffing; All staff for this activities is under departments operations

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 11958 National Scholarships Scheme

(PBS Code: 23621021105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>7,614.6</b>	<b>1,500.0</b>	<b>1,500.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	7,614.6	1,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>7,614.6</b>	<b>1,500.0</b>	<b>1,500.0</b>

**B: Other Data in 2022**

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

**Program: Higher Institutions Program**

**Program Objectives:**

**Program Description:**

This program consists of 6 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
23277	Medical Faculty Infrastructure Program

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>13,094.0</b>	<b>4,094.0</b>	<b>4,094.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	13,094.0	4,094.0	4,094.0
	<b>GRAND TOTAL</b>	<b>13,094.0</b>	<b>4,094.0</b>	<b>4,094.0</b>

**B: Other Data in 2022**



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13372 Western Pacific University

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2022**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	100.0	500.0	0.0
276	Construction, Renovation and Improvements	3,900.0	9,500.0	5,000.0
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>10,000.0</b>	<b>20,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	10,000.0	20,000.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>20,000.0</b>	<b>25,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: This project is fully financed by People's Republic of China in 2022.
2. Performance Indicator;  
Completed constructions of roads, lecturer rooms, male dormitories and are fully operational.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22813 Divine Word University Infrastructure Development**

**(PBS Code: 236-2102-3-201)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>4,000.0</b>	<b>2,000.0</b>
276	Construction, Renovation and Improvements	1,500.0	4,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>4,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2022**

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

2. Performance Indicator:

2.1 Faculty of Business and Informatics Building completed,

2.2 Staff housing completed, and

2.3 Rural Doctors Program Accommodation completed.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22814 Pacific Adventist University Infrastructure Development**

**(PBS Code: 236-2102-3-202)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>4,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	1,500.0	3,500.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>4,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2022**

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

2. Performance Indicator:

2.1 Staff houses completed and occupied by staff members, and

2.2 Lecture Auditorium completed.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	3,000.0	1,800.0	0.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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, and

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

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

**Program: Technical Education**

**Program Objectives:**

**Program Description:**

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

23665      Improved TVET for Employment

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Project: 23665 Improved TVET for Employment

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	200.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	9,300.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,510.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	3,510.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>13,510.0</b>

**B: Other Data in 2022**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>450.7</b>	<b>0.0</b>	<b>0.0</b>
228	Training	450.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>450.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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.

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	300.0	0.0
276	Construction, Renovation and Improvements	4,000.0	1,700.0	0.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>19,999.9</b>	<b>8,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	19,999.9	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	7,000.0	0.0
	<b>GRAND TOTAL</b>	<b>19,999.9</b>	<b>8,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators:

- a) Improved teaching facilities for all colleges, and
- b) Increased number of new intakes.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13429 Technical Schools Operations

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>16,644.0</b>
211	Salaries and Allowances	0.0	0.0	14,087.0
214	Leave fares	0.0	0.0	1,557.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	500.0
217	Contract Officers Education Benefits	0.0	0.0	500.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>421.0</b>
222	Travel and Subsistence	0.0	0.0	74.0
223	Office Materials and Supplies	0.0	0.0	40.0
225	Transport and Fuel	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	287.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>2,217.0</b>
232	Rentals of Property	0.0	0.0	2,217.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	400.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>19,682.0</b>

**B: Other Data in 2022**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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



<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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.

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2022**

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.

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program Program 11503	Pre-primary, Primary and Secondary Education	1,383.4					
	PNG National Commission for UNESCO	1,383.4					
	PNG National Commission for UNESCO	1,383.4					
Grand Total		1,383.4					

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,383.4</b>					
211	Salaries and Allowances	1,383.4					
<b>Grand Total</b>		<b>1,383.4</b>					

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: PNG National Commission for UNESCO**

**Program Objectives:**

To facilitate and foster cooperation between Government of PNG and the United Nations Educational, Scientific, Cultural, Communication, and Information Organisation (UNESCO) in areas of International exchange, needs assessment, policy formulation, human resource development, capacity building, project and program design, implementation and monitoring and evaluation.

**Program Description:**

To serve as a liaison agency between UNESCO and Ministerial Departments, Institutional Bodies and Individuals in the country who are stakeholders of UNESCO's various spheres of fields of competence. Making known the goals and purpose of UNESCO involving the intellectuals and scientific communities in the process of preparing and implementing UNESCO programs.

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

11503          PNG National Commission for UNESCO

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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Activity: 11503 PNG National Commission for UNESCO

(PBS Code: 23721011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,383.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,383.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,383.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>50,289.2</b>	<b>34,165.5</b>				
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>50,289.2</b>	<b>34,165.5</b>				
10809	Health Function Grant	6,131.7	2,150.2				
12994	Milne Bay Provincial Health Authority	1,031.9					
13069	Corporate Services	7,191.0	7,246.0				
13070	Curative Health	21,601.0	15,000.8				
13071	Public Health	13,008.1	6,768.5				
13082	Executive Management Services	1,325.5	3,000.0				
<b>Grand Total</b>		<b>50,289.2</b>	<b>34,165.5</b>				



<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>37,846.9</b>	<b>25,768.5</b>				
211	Salaries and Allowances	36,396.9	19,520.6				
212	Wages	251.6	1,714.4				
213	Overtime	157.4	160.8				
214	Leave fares	456.9	1,850.0				
215	Retirement Benefits, Pensions, Gratuities	584.1	2,522.7				
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,623.1</b>	<b>4,895.7</b>				
221	Domestic Travel and Subsistence	598.3	572.7				
223	Office Materials and Supplies	202.1	452.7				
224	Operational Materials and Supplies	1,338.0	2,036.1				
225	Transport and Fuel	109.4	195.0				
227	Other Operational Expenses	1,024.8	1,344.1				
228	Training	350.5	295.1				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,415.3</b>	<b>1,226.1</b>				
231	Utilities	9.5	60.0				
232	Rentals of Property	2,065.3	983.7				
233	Routine Maintenance	340.5	182.4				
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6,131.7</b>	<b>2,150.2</b>				
252	Grants/Transfers to Public Authorities	6,131.7	2,150.2				
<b>27</b>	<b>Capital Formation</b>	<b>272.3</b>	<b>124.9</b>				
271	Office Equipment, Furniture & Fittings	81.9	86.1				
272	Information & Communication Technology	38.1	38.8				
273	Motor Vehicles	152.3					
<b>Grand Total</b>		<b>50,289.3</b>	<b>34,165.4</b>				

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

**Program Description:**

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

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

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

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6,131.7</b>	<b>2,150.2</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	6,131.7	2,150.2	0.0
	<b>GRAND TOTAL</b>	<b>6,131.7</b>	<b>2,150.2</b>	<b>0.0</b>

**B: Other Data in 2022**

Health Function Grant (HFG) is transferred from Milne Bay Provincial Government to MBPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process. HFG is K2.15m for 2021.

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 12994 Milne Bay Provincial Health Authority

(PBS Code: 23822011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,031.9</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	997.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	34.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,031.9</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 13069 Corporate Services

(PBS Code: 23822011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,507.5</b>	<b>5,000.0</b>	<b>0.0</b>
211	Salaries and Allowances	3,174.9	3,844.8	0.0
212	Wages	251.6	114.4	0.0
213	Overtime	0.0	40.8	0.0
214	Leave fares	62.0	500.0	0.0
215	Retirement Benefits, Pensions, Gratuities	19.0	500.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,281.5</b>	<b>1,038.8</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	95.7	101.7	0.0
223	Office Materials and Supplies	54.2	147.0	0.0
224	Operational Materials and Supplies	513.9	340.0	0.0
225	Transport and Fuel	109.4	195.0	0.0
227	Other Operational Expenses	319.6	60.0	0.0
228	Training	188.7	195.1	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,348.7</b>	<b>1,151.1</b>	<b>0.0</b>
232	Rentals of Property	2,065.3	983.7	0.0
233	Routine Maintenance	283.4	167.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>53.3</b>	<b>56.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	53.3	56.0	0.0
	<b>GRAND TOTAL</b>	<b>7,191.0</b>	<b>7,245.9</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Staffing: Approved Establishment for Milne Bay PHA is 908
2. Funded Ceilings is 908
3. Funded Vacancies is 134
4. Casuals is 20
5. Staff on Strength is 774

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 13070 Curative Health

(PBS Code: 23822011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,092.1</b>	<b>13,000.0</b>	<b>0.0</b>
211	Salaries and Allowances	19,438.0	10,409.6	0.0
212	Wages	0.0	900.0	0.0
213	Overtime	157.4	60.0	0.0
214	Leave fares	95.1	700.0	0.0
215	Retirement Benefits, Pensions, Gratuities	401.6	930.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,499.2</b>	<b>1,990.7</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	187.6	161.0	0.0
223	Office Materials and Supplies	85.8	190.5	0.0
224	Operational Materials and Supplies	591.0	1,101.1	0.0
227	Other Operational Expenses	473.0	438.1	0.0
228	Training	161.8	100.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>9.6</b>	<b>10.1</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	9.6	10.1	0.0
	<b>GRAND TOTAL</b>	<b>21,600.9</b>	<b>15,000.8</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Staffing: Staff on Strength is 301

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 13071 Public Health

(PBS Code: 23822011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,362.0</b>	<b>5,768.5</b>	<b>0.0</b>
211	Salaries and Allowances	11,978.4	3,844.1	0.0
212	Wages	0.0	700.0	0.0
213	Overtime	0.0	60.0	0.0
214	Leave fares	285.4	650.0	0.0
215	Retirement Benefits, Pensions, Gratuities	98.2	514.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>474.8</b>	<b>980.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	153.2	140.0	0.0
223	Office Materials and Supplies	28.5	30.0	0.0
224	Operational Materials and Supplies	199.8	510.0	0.0
227	Other Operational Expenses	93.3	300.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>171.3</b>	<b>20.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	19.0	20.0	0.0
273	Motor Vehicles	152.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>13,008.1</b>	<b>6,768.5</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Staffing: Staff on Strength is 272

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 13082 Executive Management Services

(PBS Code: 23822011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>853.3</b>	<b>2,000.0</b>	<b>0.0</b>
211	Salaries and Allowances	807.9	1,422.2	0.0
214	Leave fares	14.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	31.1	577.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>367.5</b>	<b>886.2</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	161.8	170.0	0.0
223	Office Materials and Supplies	33.5	85.2	0.0
224	Operational Materials and Supplies	33.3	85.0	0.0
227	Other Operational Expenses	138.9	546.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>66.6</b>	<b>75.0</b>	<b>0.0</b>
231	Utilities	9.5	60.0	0.0
233	Routine Maintenance	57.1	15.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>38.1</b>	<b>38.8</b>	<b>0.0</b>
272	Information & Communication Technology	38.1	38.8	0.0
	<b>GRAND TOTAL</b>	<b>1,325.5</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Staffing: Staff on Strength is 13



<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>49,351.4</b>	<b>37,709.5</b>				
<b>Program</b>	<b>Western Highlands Provincial Health Authority</b>	<b>46,313.0</b>	<b>36,820.4</b>				
12995	Western Highlands Provincial Health Auhtority	3,982.7					
13072	Public Health	12,300.9	12,521.5				
13073	Curative Health	22,682.9	13,997.0				
13084	Board & Executive Management Services	1,974.8	1,728.5				
13087	Corporate Services	5,371.7	8,573.4				
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>3,038.4</b>	<b>889.1</b>				
10810	Health Function Grant	3,038.4	889.1				
<b>Grand Total</b>		<b>49,351.4</b>	<b>37,709.5</b>				

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>39,360.8</b>	<b>31,849.5</b>				
211	Salaries and Allowances	35,806.8	29,434.3				
212	Wages	1,268.5	1,333.2				
213	Overtime	593.0					
214	Leave fares	479.1	143.0				
215	Retirement Benefits, Pensions, Gratuities	1,213.4	788.6				
217	Contract Officers Education Benefits		150.4				
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,533.2</b>	<b>3,811.9</b>				
221	Domestic Travel and Subsistence	166.1	174.5				
223	Office Materials and Supplies	194.3	204.1				
224	Operational Materials and Supplies	1,598.1	1,579.4				
225	Transport and Fuel	221.3	232.2				
226	Administrative Consultancy Fees	74.2	78.0				
227	Other Operational Expenses	2,228.5	1,490.4				
228	Training	50.7	53.3				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,916.0</b>	<b>850.3</b>				
232	Rentals of Property	1,829.2	759.1				
233	Routine Maintenance	86.8	91.2				
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,056.9</b>	<b>908.5</b>				
251	Membership Fees, Subscriptions & Contribution	18.5	19.4				
252	Grants/Transfers to Public Authorities	3,038.4	889.1				
<b>27</b>	<b>Capital Formation</b>	<b>484.6</b>	<b>289.3</b>				
271	Office Equipment, Furniture & Fittings	84.5	88.8				
273	Motor Vehicles	209.3					
275	Plant, Equipment & Machinery	190.8	200.5				
<b>Grand Total</b>		<b>49,351.5</b>	<b>37,709.5</b>				

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Western Highlands Provincial Health Authority**

**Program Objectives:**

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Western Highlands Province.

**Program Description:**

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

12995	Western Highlands Provincial Health Authority
13072	Public Health
13073	Curative Health
13084	Board & Executive Management Services
13087	Corporate Services

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 12995 Western Highlands Provincial Health Authority

(PBS Code: 23922011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,982.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	3,378.5	0.0	0.0
213	Overtime	592.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,982.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13072 Public Health

(PBS Code: 23922011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,769.6</b>	<b>12,189.5</b>	<b>0.0</b>
211	Salaries and Allowances	11,665.0	12,039.1	0.0
214	Leave fares	47.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	57.0	0.0	0.0
217	Contract Officers Education Benefits	0.0	150.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>472.0</b>	<b>269.6</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	9.1	9.6	0.0
223	Office Materials and Supplies	18.3	19.2	0.0
225	Transport and Fuel	54.8	57.6	0.0
227	Other Operational Expenses	389.8	183.2	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.5</b>	<b>38.4</b>	<b>0.0</b>
233	Routine Maintenance	36.5	38.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>22.8</b>	<b>24.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	22.8	24.0	0.0
	<b>GRAND TOTAL</b>	<b>12,300.9</b>	<b>12,521.5</b>	<b>0.0</b>

**B: Other Data in 2022**

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

(PBS Code: 23922011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,757.6</b>	<b>12,171.5</b>	<b>0.0</b>
211	Salaries and Allowances	19,691.4	11,576.3	0.0
214	Leave fares	264.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	801.3	595.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,711.7</b>	<b>1,601.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	45.7	48.0	0.0
223	Office Materials and Supplies	45.7	48.0	0.0
224	Operational Materials and Supplies	932.5	880.0	0.0
227	Other Operational Expenses	687.8	625.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>213.6</b>	<b>224.5</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	22.8	24.0	0.0
275	Plant, Equipment & Machinery	190.8	200.5	0.0
<b>GRAND TOTAL</b>		<b>22,682.9</b>	<b>13,997.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

(PBS Code: 23922011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,439.7</b>	<b>1,193.5</b>	<b>0.0</b>
211	Salaries and Allowances	1,071.9	1,156.4	0.0
213	Overtime	0.7	0.0	0.0
214	Leave fares	23.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	343.3	37.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>522.2</b>	<b>521.6</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	33.8	35.5	0.0
223	Office Materials and Supplies	36.5	38.4	0.0
225	Transport and Fuel	36.5	38.4	0.0
226	Administrative Consultancy Fees	2.7	2.9	0.0
227	Other Operational Expenses	412.7	406.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>12.8</b>	<b>13.4</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	12.8	13.4	0.0
	<b>GRAND TOTAL</b>	<b>1,974.7</b>	<b>1,728.5</b>	<b>0.0</b>

**B: Other Data in 2022**

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

(PBS Code: 23922011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,411.3</b>	<b>6,295.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	4,662.6	0.0
212	Wages	1,268.5	1,333.2	0.0
214	Leave fares	142.8	143.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	156.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,827.1</b>	<b>1,419.7</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	77.5	81.4	0.0
223	Office Materials and Supplies	93.8	98.5	0.0
224	Operational Materials and Supplies	665.5	699.4	0.0
225	Transport and Fuel	129.9	136.2	0.0
226	Administrative Consultancy Fees	71.5	75.1	0.0
227	Other Operational Expenses	738.2	275.8	0.0
228	Training	50.7	53.3	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,879.5</b>	<b>811.9</b>	<b>0.0</b>
232	Rentals of Property	1,829.2	759.1	0.0
233	Routine Maintenance	50.3	52.8	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>18.5</b>	<b>19.4</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	18.5	19.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>235.3</b>	<b>27.4</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	26.0	27.4	0.0
273	Motor Vehicles	209.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,371.7</b>	<b>8,573.4</b>	<b>0.0</b>

**B: Other Data in 2022**

Approved establishment for WHPHA is 1664. Current SOS is 986.



<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

**Program Description:**

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

10810          Health Function Grant

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

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,038.4</b>	<b>889.1</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	3,038.4	889.1	0.0
	<b>GRAND TOTAL</b>	<b>3,038.4</b>	<b>889.1</b>	<b>0.0</b>

**B: Other Data in 2022**

Health Function Grant (HFG) is transferred from Western Highlands Provincial Government to WHPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process. HFG for 2021 is K0.89 million.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>568,150.1</b>	<b>509,715.5</b>	<b>876,290.0</b>	<b>1,355,990.0</b>	<b>655,020.0</b>	<b>648,020.0</b>
<b>Program</b>	<b>Disease Control</b>	<b>127,341.8</b>	<b>23,761.0</b>	<b>19,696.0</b>	<b>19,696.0</b>	<b>19,696.0</b>	<b>19,696.0</b>
10469	Office of EM, Public Health	5,423.0	3,715.5	6,214.0	6,214.0	6,214.0	6,214.0
10470	Malaria Control	103.5	222.0	111.0	111.0	111.0	111.0
10471	STD/HIV/AIDS	172.4	345.0	345.0	345.0	345.0	345.0
10472	TB/Leprosy	152.4	305.0	152.0	152.0	152.0	152.0
11422	Central Public Health Laboratory (CPHL)	1,905.4	1,676.5	1,676.0	1,676.0	1,676.0	1,676.0
11700	Non Communicable Disease - Health	85.5	197.0	198.0	198.0	198.0	198.0
11943	Neglected Tropical Disease	56.9	140.0	140.0	140.0	140.0	140.0
12058	Disease Control and Surveillance	48.0	116.0	116.0	116.0	116.0	116.0
12077	Disease Surveillance & Emergency Response	106.1	214.0	214.0	214.0	214.0	214.0
13326	Coronavirus Containment	112,300.0					
22878	Drug Resistant TB Emergency Operation	1,988.6	14,830.0	10,530.0	10,530.0	10,530.0	10,530.0
23260	HPV Cervical Cancer Screening Project	5,000.0	2,000.0				
<b>Program</b>	<b>Environmental Health and Water Supply</b>	<b>1,395.6</b>	<b>2,693.0</b>	<b>1,518.0</b>	<b>1,518.0</b>	<b>1,518.0</b>	<b>1,518.0</b>
10473	Support to Environmental Health	1,229.4	2,351.0	1,239.0	1,239.0	1,239.0	1,239.0
10474	Water Supply & Sanitation	63.1	128.0	65.0	65.0	65.0	65.0
12059	Food Safety & Quarantine	60.5	128.0	128.0	128.0	128.0	128.0
12060	Healthy Environment & Climate Change	42.6	86.0	86.0	86.0	86.0	86.0
<b>Program</b>	<b>Family Health Services</b>	<b>1,632.9</b>	<b>4,987.0</b>	<b>1,755.0</b>	<b>1,755.0</b>	<b>1,755.0</b>	<b>1,755.0</b>
10463	Population & Family Health	1,153.8	4,015.0	1,246.0	1,246.0	1,246.0	1,246.0
10464	Child Health	93.7	196.0	98.0	98.0	98.0	98.0
10465	Maternal Health	94.9	190.0	95.0	95.0	95.0	95.0
10466	Nutrition	57.0	114.0	57.0	57.0	57.0	57.0
10467	Men's Health	56.2	112.0	20.0	20.0	20.0	20.0
10468	Immunization	120.2	243.0	122.0	122.0	122.0	122.0
12057	Youth and Adolescent	57.1	117.0	117.0	117.0	117.0	117.0
<b>Program</b>	<b>Health Promotion and Education</b>	<b>1,474.9</b>	<b>17,200.5</b>	<b>31,084.0</b>	<b>31,084.0</b>	<b>31,084.0</b>	<b>31,084.0</b>
10475	Support to Priority Health Programme	600.6	594.5	594.0	594.0	594.0	594.0
10476	Media & Print Services	40.5	85.0	43.0	43.0	43.0	43.0
10477	Health Print Shop	11.9	28.0	14.0	14.0	14.0	14.0
12061	Healthy Islands	821.9	1,663.0	1,663.0	1,663.0	1,663.0	1,663.0
23292	Impact Health PNG - Financing Health Frontline Project		14,830.0	18,540.0	18,540.0	18,540.0	18,540.0
23293	US AID HIV Support Activity in PNG			10,230.0	10,230.0	10,230.0	10,230.0
<b>Program</b>	<b>Human Resource Development</b>	<b>42,028.8</b>	<b>35,237.5</b>	<b>32,182.0</b>	<b>32,182.0</b>	<b>32,182.0</b>	<b>32,182.0</b>
10485	Human Resource Planning & Management	4,912.6	6,510.0	4,503.0	4,503.0	4,503.0	4,503.0

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	2020	2021	2022	2023	2024	2025	
10486	Pre-Service Training	20,277.1	8,779.0	8,778.0	8,778.0	8,778.0	8,778.0	
10487	In-Service Training & Staff Develop	7,909.2	4,339.5	4,337.0	4,337.0	4,337.0	4,337.0	
10488	Human Resource Management & Relations	997.7	1,971.0	1,738.0	1,738.0	1,738.0	1,738.0	
12063	Goroka School of Nursing	1,729.8	3,740.0	3,537.0	3,537.0	3,537.0	3,537.0	
12064	Lae School of Nursing	1,632.0	3,493.0	3,290.0	3,290.0	3,290.0	3,290.0	
12065	Mendi School of Nursing	1,680.2	3,525.0	3,321.0	3,321.0	3,321.0	3,321.0	
12160	Enga School of Nursing	1,390.2	2,880.0	2,678.0	2,678.0	2,678.0	2,678.0	
21376	CHW Training Institutions Rehabilitation	1,500.0						
<b>Program</b>	<b>Medical Supplies and Equipment</b>	<b>259,884.2</b>	<b>144,852.1</b>	<b>219,476.0</b>	<b>237,146.0</b>	<b>237,146.0</b>	<b>237,146.0</b>	
10478	Medical Supplies Procurement & Distribution	216,763.0	120,464.1	201,363.0	219,033.0	219,033.0	219,033.0	
10479	AMS - Port Moresby	1,516.7	1,429.0	1,707.0	1,707.0	1,707.0	1,707.0	
10480	Area Medical Store - Lae	1,354.1	1,246.5	1,445.0	1,445.0	1,445.0	1,445.0	
10481	Area Medical Store - Mt Hagen	786.4	848.0	954.0	954.0	954.0	954.0	
10482	Area Medical Store - Rabaul	1,192.2	1,257.0	1,348.0	1,348.0	1,348.0	1,348.0	
10483	Area Medical Store - Wewak	824.1	747.5	845.0	845.0	845.0	845.0	
10484	Area Medical Store - Madang	608.2	665.5	814.0	814.0	814.0	814.0	
11797	Medical Equipment	48.8	1,903.0	2,000.0	2,000.0	2,000.0	2,000.0	
11798	Hiv/Aids Treatment Drugs	14,290.7	8,291.5	9,000.0	9,000.0	9,000.0	9,000.0	
21374	Area Medical Stores Rehabilitation Program	1,500.0						
21375	Medical Equipment/Cold Chain	1,000.0						
22309	Health Infrastructure	20,000.0	8,000.0					
<b>Program</b>	<b>Top Management and General Administration</b>	<b>32,813.0</b>	<b>43,398.4</b>	<b>42,881.0</b>	<b>42,881.0</b>	<b>42,881.0</b>	<b>42,881.0</b>	
10441	Office of the Secretary	3,267.2	3,986.5	3,116.0	3,116.0	3,116.0	3,116.0	
10442	Office of the Deputy Secretary - NHP&CS	147.9	195.0	2,715.0	2,715.0	2,715.0	2,715.0	
10443	Office of the Deputy Secretary - NHSS	416.9	539.5	3,077.0	3,077.0	3,077.0	3,077.0	
10444	Internal Audits & Integrity	51.6	115.0	125.0	125.0	125.0	125.0	
10447	Ministerial Support Services	99.6	103.5	104.0	104.0	104.0	104.0	
10448	Economics	52.1	285.0	143.0	143.0	143.0	143.0	
10449	Policy & Partnership	42.0	87.0	44.0	44.0	44.0	44.0	
10490	Performance Monitoring & Research	841.6	1,141.5	1,142.0	1,142.0	1,142.0	1,142.0	
11504	Nursing Council	46.2	203.0	102.0	102.0	102.0	102.0	
12029	Office of the EM Strategic Policy	1,981.9	2,358.0	4,857.0	4,857.0	4,857.0	4,857.0	
12030	Policy	20.6	88.0	44.0	44.0	44.0	44.0	
12031	Medical Board	33.1	208.0	208.0	208.0	208.0	208.0	
12032	Food & Sanitation Council	2.2	98.0	49.0	49.0	49.0	49.0	
12033	Strategic Planning	707.7	2,669.0	1,335.0	1,335.0	1,335.0	1,335.0	
12034	Office of the EM Corporate Services	1,147.4	2,661.0	3,179.0	3,179.0	3,179.0	3,179.0	
12035	Finance Management Services	22,369.0	24,061.9	19,061.0	19,061.0	19,061.0	19,061.0	

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2020	2021	2022	2023	2024	2025	
12036	Accounts	1.7	26.0	26.0	26.0	26.0	26.0	
12037	Budgets	721.4	1,633.0	1,634.0	1,634.0	1,634.0	1,634.0	
12038	Office Services	4.8	54.0	54.0	54.0	54.0	54.0	
12039	ICT	832.5	1,399.5	622.0	622.0	622.0	622.0	
12040	Legal Services	1.1	153.0	77.0	77.0	77.0	77.0	
12041	Governance & Boards	24.5	333.0	167.0	167.0	167.0	167.0	
23020	Chinese Medical Team Support		1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
<b>Program</b>	<b>Urban Health Facilities</b>	<b>38,884.8</b>	<b>25,942.0</b>	<b>19,721.0</b>	<b>19,721.0</b>	<b>19,721.0</b>	<b>19,721.0</b>	
10451	Office of EM/CMO, Medical Standards	14,630.8	12,209.5	10,543.0	10,543.0	10,543.0	10,543.0	
10452	Curative Standard & Audits	717.6	565.5	420.0	420.0	420.0	420.0	
10453	Workforce Standards & Accrediation	467.2	475.5	476.0	476.0	476.0	476.0	
10454	National Orthetic & Prosthetic Service	646.6	1,050.5	1,051.0	1,051.0	1,051.0	1,051.0	
10455	National Oncology Services (Cancer Unit)	1,541.4	1,733.5					
10456	Mental Health Services	1,668.0	445.5					
10457	Dental	17.5	37.0	19.0	19.0	19.0	19.0	
10458	National Capital District Health Service	14,769.0						
10459	Health Facilities Standards	1,218.2	1,204.0	1,176.0	1,176.0	1,176.0	1,176.0	
10460	Infrastructure & Asset Standards	74.2	149.0	75.0	75.0	75.0	75.0	
10461	Bio-Medical Engineering	30.4	153.0	77.0	77.0	77.0	77.0	
10462	Hospital Engineering	58.5	117.0	59.0	59.0	59.0	59.0	
12042	Internal Medicine	23.5	47.0	24.0	24.0	24.0	24.0	
12043	Surgery	26.3	52.0	26.0	26.0	26.0	26.0	
12044	Obstetrics & Gaenacology	21.7	52.0	26.0	26.0	26.0	26.0	
12045	Paediatrics	31.1	63.0	32.0	32.0	32.0	32.0	
12046	Anaesthesia	22.0	50.0	25.0	25.0	25.0	25.0	
12047	Pathology	25.7	52.0	26.0	26.0	26.0	26.0	
12048	Medical Imaging	21.2	47.0	24.0	24.0	24.0	24.0	
12049	ENT	24.7	52.0	26.0	26.0	26.0	26.0	
12050	Opthamology	26.3	52.0	26.0	26.0	26.0	26.0	
12051	Psychiatry	24.3	49.0	25.0	25.0	25.0	25.0	
12052	Dematology	26.3	52.0	26.0	26.0	26.0	26.0	
12053	Emergency Medicine	26.3	52.0	26.0	26.0	26.0	26.0	
12054	Pharmaceutical Services Standard	2,622.4	6,916.0	5,247.0	5,247.0	5,247.0	5,247.0	
12066	Contractor-Quality Assurance	28.2	63.0	63.0	63.0	63.0	63.0	
12067	Blood Transfussion Services	95.4	203.0	203.0	203.0	203.0	203.0	
<b>Program</b>	<b>Bilateral Creditors</b>		<b>5,830.0</b>					
23491	DFAT- WHO PNG Bilateral Partnership 2018-2022		5,830.0					
<b>Program</b>	<b>Rural Health Support Services</b>	<b>11,460.9</b>	<b>6,786.0</b>	<b>5,911.0</b>	<b>5,911.0</b>	<b>5,911.0</b>	<b>5,911.0</b>	

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
10446	Grants to Other Organisations	6,222.8	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
12055	Commercial Services	887.7	1,931.0	926.0	926.0	926.0	926.0
12056	PHA	1,350.4	2,855.0	1,985.0	1,985.0	1,985.0	1,985.0
21372	Rural Primary Health Service Delivery Project	3,000.0					
<b>Program</b>	<b>Family Health Services</b>		<b>4,450.0</b>				
23494	Support for New Vaccination Program		4,450.0				
<b>Program</b>	<b>Medical Supplies and Equipment</b>	<b>23,773.7</b>	<b>11,758.0</b>	<b>23,466.0</b>	<b>23,466.0</b>	<b>23,466.0</b>	<b>23,466.0</b>
10792	Malaria drugs and Test Kits	9,500.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
10793	TB Drugs	4,757.9	3,758.0	10,000.0	10,000.0	10,000.0	10,000.0
10795	Vaccines	9,515.8	5,000.0	3,466.0	3,466.0	3,466.0	3,466.0
<b>Program</b>	<b>Health Support Services</b>	<b>27,459.5</b>	<b>156,190.0</b>	<b>305,970.0</b>	<b>910,000.0</b>	<b>215,230.0</b>	<b>215,230.0</b>
23132	Health Services Sector Development Program	25,168.2	74,150.0	127,670.0	131,670.0	131,670.0	131,670.0
23144	Elimination of Lymphatic Filariasis	2,291.3	1,130.0				
23493	PNG Australia Transition to Health		80,910.0	83,560.0	83,560.0	83,560.0	83,560.0
23666	COVID19 Emergency Response Project			31,580.0	315,800.0		
23667	COVID19 Emergency Response Project Additional Funding I			35,090.0	350,900.0		
23668	COVID19 Emergency Response Project Additional Funding II			28,070.0	28,070.0		
<b>Program</b>	<b>Curative Health Services</b>			<b>6,200.0</b>	<b>6,200.0</b>		
23670	Disease Control Management Program			6,200.0	6,200.0		
<b>Program</b>	<b>Public Health Services</b>		<b>26,630.0</b>	<b>7,430.0</b>	<b>7,430.0</b>	<b>7,430.0</b>	<b>7,430.0</b>
23524	Economic and Social Development Program- Medical		26,630.0	7,430.0	7,430.0	7,430.0	7,430.0
<b>Program</b>	<b>Health Infrastructure</b>			<b>159,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>10,000.0</b>
23669	National Health Reference Laboratory			3,000.0	10,000.0	10,000.0	10,000.0
23822	New Enga Hospital Development			156,000.0	7,000.0	7,000.0	
<b>Grand Total</b>		<b>568,150.1</b>	<b>509,715.5</b>	<b>876,290.0</b>	<b>1,355,990.0</b>	<b>655,020.0</b>	<b>648,020.0</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>90,126.9</b>	<b>74,181.5</b>	<b>73,269.0</b>	<b>73,269.0</b>	<b>73,269.0</b>	<b>73,269.0</b>
211	Salaries and Allowances	77,716.1	61,923.7	67,649.0	67,649.0	67,649.0	67,649.0
212	Wages	1,836.7	2,221.8	2,117.0	2,117.0	2,117.0	2,117.0
213	Overtime	1,877.6	887.7	594.0	594.0	594.0	594.0
214	Leave fares	2,958.0	3,244.9	1,023.0	1,023.0	1,023.0	1,023.0
215	Retirement Benefits, Pensions, Gratuities	5,716.0	5,903.4	1,886.0	1,886.0	1,886.0	1,886.0
217	Contract Officers Education Benefits	22.5					
<b>22</b>	<b>Goods &amp; Services</b>	<b>444,969.4</b>	<b>410,901.7</b>	<b>731,053.0</b>	<b>1,248,253.0</b>	<b>547,283.0</b>	<b>545,283.0</b>
220	Goods & Services				966,130.0	265,160.0	263,160.0
221	Domestic Travel and Subsistence	2,960.7	6,532.4	4,625.0	4,625.0	4,625.0	4,625.0
223	Office Materials and Supplies	542.7	1,102.3	742.0	742.0	742.0	742.0
224	Operational Materials and Supplies	249,637.4	150,341.0	239,986.0	257,656.0	257,656.0	257,656.0
225	Transport and Fuel	873.8	2,427.5	1,348.0	1,348.0	1,348.0	1,348.0
226	Administrative Consultancy Fees			6,000.0			
227	Other Operational Expenses	166,117.4	28,263.0	20,452.0	16,752.0	16,752.0	16,752.0
228	Training	855.3	475.5	1,000.0	1,000.0	1,000.0	1,000.0
229	Other Category for Donor Funded Projects	23,982.1	221,760.0	456,900.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15,550.3</b>	<b>11,474.0</b>	<b>12,362.0</b>	<b>12,362.0</b>	<b>12,362.0</b>	<b>12,362.0</b>
232	Rentals of Property	15,010.1	10,336.0	11,604.0	11,604.0	11,604.0	11,604.0
233	Routine Maintenance	540.2	1,138.0	758.0	758.0	758.0	758.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8,897.8</b>	<b>3,056.0</b>	<b>3,379.0</b>	<b>3,379.0</b>	<b>3,379.0</b>	<b>3,379.0</b>
251	Membership Fees, Subscriptions & Contribution	46.1	97.5	50.0	50.0	50.0	50.0
252	Grants/Transfers to Public Authorities	2,438.6	863.5	329.0	329.0	329.0	329.0
255	Grants/Transfers to Individuals and Non-profit Organisations	6,413.1	2,095.0	3,000.0	3,000.0	3,000.0	3,000.0
<b>27</b>	<b>Capital Formation</b>	<b>8,605.5</b>	<b>10,102.3</b>	<b>56,227.0</b>	<b>18,727.0</b>	<b>18,727.0</b>	<b>13,727.0</b>
270	Capital Formation				14,800.0	14,800.0	9,800.0
271	Office Equipment, Furniture & Fittings	797.9	1,199.3	877.0	877.0	877.0	877.0
273	Motor Vehicles	2,140.5		1,050.0	1,050.0	1,050.0	1,050.0
274	Feasibility Studies & Project Preparation			2,800.0			
275	Plant, Equipment & Machinery	748.8	1,903.0	42,000.0	2,000.0	2,000.0	2,000.0
276	Construction, Renovation and Improvements	4,918.3	7,000.0	9,500.0			
<b>Grand Total</b>		<b>568,149.9</b>	<b>509,715.5</b>	<b>876,290.0</b>	<b>1,355,990.0</b>	<b>655,020.0</b>	<b>648,020.0</b>

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

**Program: Disease Control**

**Program Objectives:**

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

**Program Description:**

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

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

10469	Office of EM, Public Health
10470	Malaria Control
10471	STD/HIV/AIDS
10472	TB/Leprosy
11422	Central Public Health Laboratory (CPHL)
11700	Non Communicable Disease - Health
11943	Neglected Tropical Disease
12058	Disease Control and Surveillance
12077	Disease Surveillance & Emergency Response
13326	Coronavirus Containment
22878	Drug Resistant TB Emergency Operation
23260	HPV Cervical Cancer Screening Project



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10469 Office of EM, Public Health

(PBS Code: 24022015101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,099.7</b>	<b>3,390.5</b>	<b>5,889.0</b>
211	Salaries and Allowances	4,699.6	2,967.0	5,885.0
213	Overtime	35.1	20.5	4.0
214	Leave fares	116.1	126.5	0.0
215	Retirement Benefits, Pensions, Gratuities	248.9	276.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>304.2</b>	<b>306.0</b>	<b>305.0</b>
221	Domestic Travel and Subsistence	46.3	47.5	50.0
223	Office Materials and Supplies	19.0	19.0	20.0
224	Operational Materials and Supplies	19.0	19.0	20.0
227	Other Operational Expenses	219.9	220.5	215.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.5</b>	<b>9.5</b>	<b>10.0</b>
233	Routine Maintenance	9.5	9.5	10.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>9.5</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	9.5	9.5	10.0
	<b>GRAND TOTAL</b>	<b>5,422.9</b>	<b>3,715.5</b>	<b>6,214.0</b>

**B: Other Data in 2022**

1. Staffing: 53 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10470 Malaria Control

(PBS Code: 24022015102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>103.4</b>	<b>222.0</b>	<b>111.0</b>
221	Domestic Travel and Subsistence	19.0	39.0	20.0
224	Operational Materials and Supplies	8.1	19.5	10.0
227	Other Operational Expenses	76.3	163.5	81.0
	<b>GRAND TOTAL</b>	<b>103.4</b>	<b>222.0</b>	<b>111.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10471 STD/HIV/AIDS

(PBS Code: 24022015103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>172.4</b>	<b>345.0</b>	<b>345.0</b>
221	Domestic Travel and Subsistence	29.8	61.3	31.0
224	Operational Materials and Supplies	47.6	97.5	50.0
227	Other Operational Expenses	95.0	186.2	264.0
	<b>GRAND TOTAL</b>	<b>172.4</b>	<b>345.0</b>	<b>345.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10472 TB/Leprosy

(PBS Code: 24022015104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>147.5</b>	<b>295.0</b>	<b>147.0</b>
221	Domestic Travel and Subsistence	29.8	61.3	31.0
223	Office Materials and Supplies	19.0	39.0	20.0
224	Operational Materials and Supplies	28.5	58.5	30.0
227	Other Operational Expenses	70.2	136.2	66.0
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>10.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	4.8	10.0	5.0
	<b>GRAND TOTAL</b>	<b>152.3</b>	<b>305.0</b>	<b>152.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11422 Central Public Health Laboratory (CPHL)

(PBS Code: 24022015105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,795.4</b>	<b>1,233.5</b>	<b>1,233.0</b>
211	Salaries and Allowances	1,230.1	1,110.2	1,233.0
213	Overtime	439.0	0.0	0.0
214	Leave fares	84.7	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	41.6	73.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>89.1</b>	<b>374.5</b>	<b>408.0</b>
221	Domestic Travel and Subsistence	4.8	10.0	5.0
223	Office Materials and Supplies	9.5	19.5	10.0
224	Operational Materials and Supplies	26.6	97.5	50.0
227	Other Operational Expenses	48.2	247.5	343.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.2</b>	<b>58.5</b>	<b>30.0</b>
233	Routine Maintenance	16.2	58.5	30.0
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>10.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	4.8	10.0	5.0
<b>GRAND TOTAL</b>		<b>1,905.5</b>	<b>1,676.5</b>	<b>1,676.0</b>

**B: Other Data in 2022**

1. Staffing: 24 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11700 Non Communicable Disease - Health

(PBS Code: 24022015106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>85.4</b>	<b>197.0</b>	<b>198.0</b>
221	Domestic Travel and Subsistence	28.5	58.5	30.0
227	Other Operational Expenses	56.9	138.5	168.0
	<b>GRAND TOTAL</b>	<b>85.4</b>	<b>197.0</b>	<b>198.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11943 Neglected Tropical Disease

(PBS Code: 24022015107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>57.0</b>	<b>140.0</b>	<b>140.0</b>
221	Domestic Travel and Subsistence	27.9	58.5	100.0
224	Operational Materials and Supplies	4.8	10.0	5.0
227	Other Operational Expenses	24.3	71.5	35.0
	<b>GRAND TOTAL</b>	<b>57.0</b>	<b>140.0</b>	<b>140.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12058 Disease Control and Surveillance

(PBS Code: 24022015108)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.0</b>	<b>116.0</b>	<b>116.0</b>
221	Domestic Travel and Subsistence	28.5	58.5	30.0
224	Operational Materials and Supplies	19.5	36.4	16.0
227	Other Operational Expenses	0.0	21.1	70.0
	<b>GRAND TOTAL</b>	<b>48.0</b>	<b>116.0</b>	<b>116.0</b>

**B: Other Data in 2022**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 12077 Disease Surveillance & Emergency Response**

**(PBS Code: 24022015109)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>106.1</b>	<b>214.0</b>	<b>214.0</b>
227	Other Operational Expenses	106.1	214.0	214.0
	<b>GRAND TOTAL</b>	<b>106.1</b>	<b>214.0</b>	<b>214.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 13326 Coronavirus Containment

(PBS Code: na)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>112,300.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	112,300.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>112,300.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>1,988.5</b>	<b>14,830.0</b>	<b>10,530.0</b>
227	Other Operational Expenses	174.6	0.0	0.0
229	Other Category for Donor Funded Projects	1,813.9	14,830.0	10,530.0
	<b>GRAND TOTAL</b>	<b>1,988.5</b>	<b>14,830.0</b>	<b>10,530.0</b>

**B: Other Data in 2022**

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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	3,000.0	2,000.0	0.0
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

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

**Program: Environmental Health and Water Supply**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10473 Support to Environmental Health

(PBS Code: 24022016101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,158.3</b>	<b>2,208.0</b>	<b>1,167.0</b>
211	Salaries and Allowances	980.6	2,003.0	1,167.0
213	Overtime	8.5	11.5	0.0
214	Leave fares	67.3	68.5	0.0
215	Retirement Benefits, Pensions, Gratuities	101.9	125.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>56.9</b>	<b>113.5</b>	<b>57.0</b>
221	Domestic Travel and Subsistence	12.4	25.5	13.0
223	Office Materials and Supplies	9.5	19.5	10.0
224	Operational Materials and Supplies	14.3	29.5	15.0
227	Other Operational Expenses	20.7	39.0	19.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.8</b>	<b>10.0</b>	<b>5.0</b>
233	Routine Maintenance	4.8	10.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>19.5</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	9.5	19.5	10.0
	<b>GRAND TOTAL</b>	<b>1,229.5</b>	<b>2,351.0</b>	<b>1,239.0</b>

**B: Other Data in 2022**

1. Staffing: 19 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10474 Water Supply & Sanitation

(PBS Code: 24022016102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.1</b>	<b>128.0</b>	<b>65.0</b>
221	Domestic Travel and Subsistence	36.6	75.0	39.0
224	Operational Materials and Supplies	6.7	13.5	7.0
227	Other Operational Expenses	19.8	39.5	19.0
	<b>GRAND TOTAL</b>	<b>63.1</b>	<b>128.0</b>	<b>65.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12059 Food Safety & Quarantine

(PBS Code: 24022016104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.4</b>	<b>128.0</b>	<b>128.0</b>
221	Domestic Travel and Subsistence	19.0	39.0	20.0
227	Other Operational Expenses	41.4	89.0	108.0
	<b>GRAND TOTAL</b>	<b>60.4</b>	<b>128.0</b>	<b>128.0</b>

**B: Other Data in 2022**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12060 Healthy Environment & Climate Change

(PBS Code: 24022016103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.6</b>	<b>86.0</b>	<b>86.0</b>
221	Domestic Travel and Subsistence	22.8	44.9	22.0
227	Other Operational Expenses	19.8	41.1	64.0
	<b>GRAND TOTAL</b>	<b>42.6</b>	<b>86.0</b>	<b>86.0</b>

**B: Other Data in 2022**

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

**Program: Family Health Services**

**Program Objectives:**

To provide essential and important delivery of various family health services both at rural and urban settings.

**Program Description:**

This programme applies to village health patrols, village birth attendants, community school health visits, immunisations, safe motherhood, family planning, nutrition as well as investments in family health services.

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

10463	Population & Family Health
10464	Child Health
10465	Maternal Health
10466	Nutrition
10467	Men's Health
10468	Immunization
12057	Youth and Adolescent

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10463 Population & Family Health

(PBS Code: 24022014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,068.5</b>	<b>3,840.0</b>	<b>1,158.0</b>
211	Salaries and Allowances	814.5	3,300.9	1,158.0
213	Overtime	16.3	34.7	0.0
214	Leave fares	96.4	197.9	0.0
215	Retirement Benefits, Pensions, Gratuities	141.3	306.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>85.2</b>	<b>175.0</b>	<b>88.0</b>
221	Domestic Travel and Subsistence	30.2	61.7	32.0
224	Operational Materials and Supplies	23.2	49.0	25.0
227	Other Operational Expenses	31.8	64.3	31.0
<b>GRAND TOTAL</b>		<b>1,153.7</b>	<b>4,015.0</b>	<b>1,246.0</b>

**B: Other Data in 2022**

1. Staffing: 16 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10464 Child Health

(PBS Code: 24022014102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>93.7</b>	<b>196.0</b>	<b>98.0</b>
221	Domestic Travel and Subsistence	27.6	58.5	30.0
227	Other Operational Expenses	66.1	137.5	68.0
	<b>GRAND TOTAL</b>	<b>93.7</b>	<b>196.0</b>	<b>98.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10465 Maternal Health

(PBS Code: 24022014103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.8</b>	<b>190.0</b>	<b>95.0</b>
221	Domestic Travel and Subsistence	19.0	39.0	20.0
227	Other Operational Expenses	75.8	151.0	75.0
	<b>GRAND TOTAL</b>	<b>94.8</b>	<b>190.0</b>	<b>95.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10466 Nutrition

(PBS Code: 24022014104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>56.9</b>	<b>114.0</b>	<b>57.0</b>
221	Domestic Travel and Subsistence	19.0	39.0	20.0
227	Other Operational Expenses	37.9	75.0	37.0
	<b>GRAND TOTAL</b>	<b>56.9</b>	<b>114.0</b>	<b>57.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10467 Men's Health

(PBS Code: 24022014105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>56.2</b>	<b>112.0</b>	<b>20.0</b>
221	Domestic Travel and Subsistence	19.0	39.0	20.0
227	Other Operational Expenses	37.2	73.0	0.0
	<b>GRAND TOTAL</b>	<b>56.2</b>	<b>112.0</b>	<b>20.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10468 Immunization

(PBS Code: 24022014106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>120.1</b>	<b>243.0</b>	<b>122.0</b>
221	Domestic Travel and Subsistence	28.5	58.5	30.0
227	Other Operational Expenses	91.6	184.5	92.0
	<b>GRAND TOTAL</b>	<b>120.1</b>	<b>243.0</b>	<b>122.0</b>

**B: Other Data in 2022**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12057 Youth and Adolescent

(PBS Code: 24022014107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>57.0</b>	<b>117.0</b>	<b>117.0</b>
221	Domestic Travel and Subsistence	28.5	58.5	30.0
224	Operational Materials and Supplies	28.5	55.5	27.0
227	Other Operational Expenses	0.0	3.0	60.0
	<b>GRAND TOTAL</b>	<b>57.0</b>	<b>117.0</b>	<b>117.0</b>

**B: Other Data in 2022**

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

**Program: Health Promotion and Education**

**Program Objectives:**

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

**Program Description:**

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

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

10475	Support to Priority Health Programme
10476	Media & Print Services
10477	Health Print Shop
12061	Healthy Islands
23292	Impact Health PNG - Financing Health Frontline Project
23293	US AID HIV Support Activity in PNG

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10475 Support to Priority Health Programme

(PBS Code: 24022017101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>481.8</b>	<b>467.5</b>	<b>467.0</b>
211	Salaries and Allowances	395.7	373.5	467.0
213	Overtime	18.9	19.0	0.0
214	Leave fares	37.8	38.0	0.0
215	Retirement Benefits, Pensions, Gratuities	29.4	37.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>118.8</b>	<b>122.0</b>	<b>122.0</b>
221	Domestic Travel and Subsistence	9.5	9.5	10.0
223	Office Materials and Supplies	9.5	9.5	10.0
224	Operational Materials and Supplies	20.9	21.0	22.0
227	Other Operational Expenses	78.9	82.0	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
233	Routine Maintenance	0.0	5.0	5.0
	<b>GRAND TOTAL</b>	<b>600.6</b>	<b>594.5</b>	<b>594.0</b>

**B: Other Data in 2022**

1. Staffing: 8 - Staff on Strength.

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

(PBS Code: 24022017102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.5</b>	<b>85.0</b>	<b>43.0</b>
223	Office Materials and Supplies	9.5	19.5	10.0
224	Operational Materials and Supplies	9.5	19.5	10.0
227	Other Operational Expenses	21.5	46.0	23.0
	<b>GRAND TOTAL</b>	<b>40.5</b>	<b>85.0</b>	<b>43.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10477 Health Print Shop

(PBS Code: 24022017104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>11.9</b>	<b>28.0</b>	<b>14.0</b>
227	Other Operational Expenses	11.9	28.0	14.0
	<b>GRAND TOTAL</b>	<b>11.9</b>	<b>28.0</b>	<b>14.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12061 Healthy Islands

(PBS Code: 24022017103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>793.4</b>	<b>1,604.5</b>	<b>1,633.0</b>
221	Domestic Travel and Subsistence	40.5	97.5	50.0
224	Operational Materials and Supplies	9.4	19.5	10.0
227	Other Operational Expenses	743.5	1,487.5	1,573.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.5</b>	<b>19.5</b>	<b>10.0</b>
233	Routine Maintenance	9.5	19.5	10.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>39.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	19.0	39.0	20.0
	<b>GRAND TOTAL</b>	<b>821.9</b>	<b>1,663.0</b>	<b>1,663.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>17,540.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	17,540.0
	<b>98 - Other Donor -Loan</b>	<b>0.0</b>	<b>14,830.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	14,830.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>14,830.0</b>	<b>18,540.0</b>

**B: Other Data in 2022**

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.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>10,230.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	10,230.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,230.0</b>

**B: Other Data in 2022**

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.



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

**Program: Human Resource Development**

**Program Objectives:**

To provide pre-service health training, in-service health training and specialty training abroad.

**Program Description:**

The programme is concerned with all aspects of human resources in the Department. The components of training include pre-service, in-service and post-graduate training.

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

10485	Human Resource Planning & Management
10486	Pre-Service Training
10487	In-Service Training & Staff Develop
10488	Human Resource Management & Relations
12063	Goroka School of Nursing
12064	Lae School of Nursing
12065	Mendi School of Nursing
12160	Enga School of Nursing
21376	CHW Training Institutions Rehabilitation

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

(PBS Code: 24022019101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,849.2</b>	<b>6,343.5</b>	<b>4,378.0</b>
211	Salaries and Allowances	1,851.0	3,578.0	1,769.0
212	Wages	1,438.2	1,438.0	1,512.0
213	Overtime	117.7	68.5	0.0
214	Leave fares	236.5	259.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,205.8	1,000.0	1,097.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>53.8</b>	<b>157.0</b>	<b>115.0</b>
221	Domestic Travel and Subsistence	1.7	26.5	28.0
223	Office Materials and Supplies	0.0	9.5	10.0
224	Operational Materials and Supplies	0.0	9.5	10.0
227	Other Operational Expenses	52.1	111.5	67.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>9.5</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	9.5	9.5	10.0
	<b>GRAND TOTAL</b>	<b>4,912.5</b>	<b>6,510.0</b>	<b>4,503.0</b>

**B: Other Data in 2022**

1. Staffing: 5 - Staff on strength

2. Casuals: 57

3. K2.5m increase in the PEto cater for 100 resident training doctors salaries.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10486 Pre-Service Training

(PBS Code: 24022019102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,922.9</b>	<b>7,239.0</b>	<b>7,238.0</b>
211	Salaries and Allowances	16,090.4	6,829.5	7,238.0
213	Overtime	530.4	29.5	0.0
214	Leave fares	207.8	208.0	0.0
215	Retirement Benefits, Pensions, Gratuities	94.3	172.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>910.9</b>	<b>671.5</b>	<b>1,206.0</b>
221	Domestic Travel and Subsistence	0.9	14.5	15.0
224	Operational Materials and Supplies	0.0	28.5	30.0
227	Other Operational Expenses	54.7	153.0	161.0
228	Training	855.3	475.5	1,000.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,438.6</b>	<b>863.5</b>	<b>329.0</b>
252	Grants/Transfers to Public Authorities	2,438.6	863.5	329.0
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	4.8	5.0	5.0
	<b>GRAND TOTAL</b>	<b>20,277.2</b>	<b>8,779.0</b>	<b>8,778.0</b>

**B: Other Data in 2022**

1. Staffing: 278 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10487 In-Service Training & Staff Developmt

(PBS Code: 24022019103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,898.2</b>	<b>4,233.5</b>	<b>4,231.0</b>
211	Salaries and Allowances	6,807.9	3,355.5	4,197.0
213	Overtime	12.4	12.5	0.0
214	Leave fares	186.6	188.5	0.0
215	Retirement Benefits, Pensions, Gratuities	891.3	677.0	34.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6.1</b>	<b>101.0</b>	<b>106.0</b>
221	Domestic Travel and Subsistence	1.2	19.0	20.0
224	Operational Materials and Supplies	1.9	33.5	35.0
227	Other Operational Expenses	3.0	48.5	51.0
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>5.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	4.8	5.0	0.0
<b>GRAND TOTAL</b>		<b>7,909.1</b>	<b>4,339.5</b>	<b>4,337.0</b>

**B: Other Data in 2022**

1. Staffing: 13 - Staff on Strength.

2. Vacancies: 111.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10488 Human Resource Management & Relations**

**(PBS Code: 24022019104)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>991.7</b>	<b>1,853.0</b>	<b>1,664.0</b>
211	Salaries and Allowances	837.0	1,692.5	1,664.0
213	Overtime	44.8	45.5	0.0
214	Leave fares	64.7	64.5	0.0
215	Retirement Benefits, Pensions, Gratuities	45.2	50.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.2</b>	<b>113.0</b>	<b>69.0</b>
221	Domestic Travel and Subsistence	1.2	19.0	20.0
223	Office Materials and Supplies	0.0	25.5	27.0
227	Other Operational Expenses	4.0	68.5	22.0
<b>27</b>	<b>Capital Formation</b>	<b>0.8</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	0.8	5.0	5.0
<b>GRAND TOTAL</b>		<b>997.7</b>	<b>1,971.0</b>	<b>1,738.0</b>

**B: Other Data in 2022**

1. Staffing: 26 - Staff on Strength.

2. Vacancies: 4.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12063 Goroka School of Nursing

(PBS Code: 24022019105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,097.1</b>	<b>2,834.0</b>	<b>2,831.0</b>
211	Salaries and Allowances	901.4	2,423.3	2,219.0
212	Wages	53.9	110.7	57.0
213	Overtime	14.3	29.5	110.0
214	Leave fares	44.7	91.5	240.0
215	Retirement Benefits, Pensions, Gratuities	82.8	179.0	205.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>273.0</b>	<b>707.3</b>	<b>351.0</b>
221	Domestic Travel and Subsistence	36.5	97.5	50.0
223	Office Materials and Supplies	21.9	58.5	30.0
224	Operational Materials and Supplies	51.0	136.5	70.0
225	Transport and Fuel	9.5	52.5	40.0
227	Other Operational Expenses	154.1	362.3	161.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>45.6</b>	<b>109.5</b>	<b>303.0</b>
232	Rentals of Property	9.1	12.0	253.0
233	Routine Maintenance	36.5	97.5	50.0
<b>27</b>	<b>Capital Formation</b>	<b>314.3</b>	<b>89.2</b>	<b>52.0</b>
271	Office Equipment, Furniture & Fittings	28.8	89.2	52.0
273	Motor Vehicles	285.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,730.0</b>	<b>3,740.0</b>	<b>3,537.0</b>

**B: Other Data in 2022**

1. Staffing: 18 - Staff on Strength.

2. Unattached: 4.

3. Casual: 1.

4. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12064 Lae School of Nursing

(PBS Code: 24022019106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>993.3</b>	<b>2,572.0</b>	<b>2,569.0</b>
211	Salaries and Allowances	858.4	2,292.7	1,788.0
212	Wages	50.3	103.4	131.0
213	Overtime	14.3	29.5	140.0
214	Leave fares	44.7	91.5	320.0
215	Retirement Benefits, Pensions, Gratuities	25.6	54.9	190.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>270.8</b>	<b>704.3</b>	<b>612.0</b>
221	Domestic Travel and Subsistence	36.5	97.5	50.0
223	Office Materials and Supplies	21.9	58.5	30.0
224	Operational Materials and Supplies	51.0	136.5	70.0
225	Transport and Fuel	7.3	49.5	40.0
227	Other Operational Expenses	154.1	362.3	422.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>58.4</b>	<b>156.0</b>	<b>80.0</b>
232	Rentals of Property	21.9	58.5	30.0
233	Routine Maintenance	36.5	97.5	50.0
<b>27</b>	<b>Capital Formation</b>	<b>309.7</b>	<b>60.7</b>	<b>29.0</b>
271	Office Equipment, Furniture & Fittings	24.2	60.7	29.0
273	Motor Vehicles	285.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,632.2</b>	<b>3,493.0</b>	<b>3,290.0</b>

**B: Other Data in 2022**

1. Staffing: 12 - Staff on Strength.

2. Casuals: 1.

3. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12065 Mendi School of Nursing

(PBS Code: 24022019107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,042.1</b>	<b>2,606.0</b>	<b>2,602.0</b>
211	Salaries and Allowances	898.6	2,309.2	2,065.0
212	Wages	58.9	120.9	62.0
213	Overtime	14.3	29.5	150.0
214	Leave fares	44.7	91.5	180.0
215	Retirement Benefits, Pensions, Gratuities	25.6	54.9	145.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>299.9</b>	<b>742.3</b>	<b>611.0</b>
221	Domestic Travel and Subsistence	36.5	97.5	50.0
223	Office Materials and Supplies	21.9	58.5	30.0
224	Operational Materials and Supplies	51.0	136.5	70.0
225	Transport and Fuel	43.7	97.0	40.0
227	Other Operational Expenses	146.8	352.8	421.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.5</b>	<b>97.5</b>	<b>50.0</b>
233	Routine Maintenance	36.5	97.5	50.0
<b>27</b>	<b>Capital Formation</b>	<b>301.8</b>	<b>79.2</b>	<b>58.0</b>
271	Office Equipment, Furniture & Fittings	16.3	79.2	58.0
273	Motor Vehicles	285.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,680.3</b>	<b>3,525.0</b>	<b>3,321.0</b>

**B: Other Data in 2022**

1. Staffing: 16 - Staff on Strength.

2. Casuals: 1.

3. Vehicles: 1 - Maintained by the Department.



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12160 Enga School of Nursing

(PBS Code: 24022019108)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>759.6</b>	<b>1,980.0</b>	<b>1,978.0</b>
211	Salaries and Allowances	465.6	1,371.5	1,383.0
212	Wages	157.3	322.8	255.0
213	Overtime	19.0	39.0	105.0
214	Leave fares	66.6	136.5	110.0
215	Retirement Benefits, Pensions, Gratuities	51.1	110.2	125.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>292.7</b>	<b>732.8</b>	<b>601.0</b>
221	Domestic Travel and Subsistence	36.5	97.5	50.0
223	Office Materials and Supplies	21.9	58.5	30.0
224	Operational Materials and Supplies	51.0	136.5	70.0
225	Transport and Fuel	29.2	78.0	40.0
227	Other Operational Expenses	154.1	362.3	411.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.5</b>	<b>97.5</b>	<b>50.0</b>
233	Routine Maintenance	36.5	97.5	50.0
<b>27</b>	<b>Capital Formation</b>	<b>301.6</b>	<b>69.7</b>	<b>49.0</b>
271	Office Equipment, Furniture & Fittings	16.1	69.7	49.0
273	Motor Vehicles	285.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,390.4</b>	<b>2,880.0</b>	<b>2,678.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21376 CHW Training Institutions Rehabilitation**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	1,500.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

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.

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

**Program: Medical Supplies and Equipment**

**Program Objectives:**

To provide timely and appropriate medical supply and equipment including medicines, laboratory and dental supplies to hospitals, urban clinics and health centers.

**Program Description:**

Programme includes supply of medicines, other medical supplies and equipment, the distribution of supplies of equipment to various levels of health facilities and the Area Medical Stores throughout the country.

This program consists of 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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10478 Medical Supplies Procurement & Distribution

(PBS Code: 24022018101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>934.7</b>	<b>813.0</b>	<b>812.0</b>
211	Salaries and Allowances	814.5	670.0	697.0
213	Overtime	18.3	19.0	30.0
214	Leave fares	45.3	61.5	40.0
215	Retirement Benefits, Pensions, Gratuities	56.6	62.5	45.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>215,809.3</b>	<b>119,622.6</b>	<b>200,521.0</b>
221	Domestic Travel and Subsistence	0.0	95.0	100.0
223	Office Materials and Supplies	20.0	20.0	21.0
224	Operational Materials and Supplies	215,404.8	119,031.6	200,000.0
227	Other Operational Expenses	384.5	476.0	400.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.6</b>	<b>19.0</b>	<b>20.0</b>
233	Routine Maintenance	9.6	19.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>9.5</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	9.5	9.5	10.0
	<b>GRAND TOTAL</b>	<b>216,763.1</b>	<b>120,464.1</b>	<b>201,363.0</b>

**B: Other Data in 2022**

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.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10479 AMS - Port Moresby

(PBS Code: 24022018103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>851.5</b>	<b>897.0</b>	<b>896.0</b>
211	Salaries and Allowances	765.3	798.0	896.0
213	Overtime	19.8	20.0	0.0
214	Leave fares	51.5	62.5	0.0
215	Retirement Benefits, Pensions, Gratuities	14.9	16.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>319.6</b>	<b>471.5</b>	<b>448.0</b>
221	Domestic Travel and Subsistence	0.0	47.5	50.0
223	Office Materials and Supplies	10.8	11.0	11.0
224	Operational Materials and Supplies	258.6	290.0	258.0
225	Transport and Fuel	16.5	39.0	41.0
227	Other Operational Expenses	33.7	84.0	88.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.8</b>	<b>49.0</b>	<b>51.0</b>
233	Routine Maintenance	48.8	49.0	51.0
<b>27</b>	<b>Capital Formation</b>	<b>296.9</b>	<b>11.5</b>	<b>312.0</b>
271	Office Equipment, Furniture & Fittings	11.4	11.5	12.0
273	Motor Vehicles	285.5	0.0	300.0
	<b>GRAND TOTAL</b>	<b>1,516.8</b>	<b>1,429.0</b>	<b>1,707.0</b>

**B: Other Data in 2022**

1. Staffing: 29 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10480 Area Medical Store - Lae

(PBS Code: 24022018104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>908.1</b>	<b>860.0</b>	<b>859.0</b>
211	Salaries and Allowances	821.5	770.0	859.0
213	Overtime	16.6	18.0	0.0
214	Leave fares	57.7	57.5	0.0
215	Retirement Benefits, Pensions, Gratuities	12.3	14.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>275.1</b>	<b>356.0</b>	<b>404.0</b>
221	Domestic Travel and Subsistence	0.0	47.5	50.0
223	Office Materials and Supplies	9.5	9.5	10.0
224	Operational Materials and Supplies	144.3	158.0	246.0
225	Transport and Fuel	18.7	24.0	25.0
227	Other Operational Expenses	102.6	117.0	73.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>19.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	19.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>151.9</b>	<b>11.5</b>	<b>162.0</b>
271	Office Equipment, Furniture & Fittings	9.7	11.5	12.0
273	Motor Vehicles	142.2	0.0	150.0
	<b>GRAND TOTAL</b>	<b>1,354.1</b>	<b>1,246.5</b>	<b>1,445.0</b>

**B: Other Data in 2022**

1. Staffing: 26 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10481 Area Medical Store - Mt Hagen

(PBS Code: 24022018105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>423.1</b>	<b>488.0</b>	<b>476.0</b>
211	Salaries and Allowances	338.9	400.5	476.0
213	Overtime	13.8	14.5	0.0
214	Leave fares	57.8	59.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.6	14.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>209.2</b>	<b>329.5</b>	<b>296.0</b>
221	Domestic Travel and Subsistence	0.0	47.5	50.0
223	Office Materials and Supplies	9.5	9.5	10.0
224	Operational Materials and Supplies	123.9	157.0	165.0
225	Transport and Fuel	10.8	24.0	25.0
227	Other Operational Expenses	65.0	91.5	46.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>19.0</b>	<b>20.0</b>
233	Routine Maintenance	0.0	19.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>154.1</b>	<b>11.5</b>	<b>162.0</b>
271	Office Equipment, Furniture & Fittings	11.4	11.5	12.0
273	Motor Vehicles	142.7	0.0	150.0
	<b>GRAND TOTAL</b>	<b>786.4</b>	<b>848.0</b>	<b>954.0</b>

**B: Other Data in 2022**

1. Staffing: 10 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10482 Area Medical Store - Rabaul

(PBS Code: 24022018106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>386.3</b>	<b>350.0</b>	<b>345.0</b>
211	Salaries and Allowances	316.5	277.5	345.0
213	Overtime	13.5	14.5	0.0
214	Leave fares	47.5	47.5	0.0
215	Retirement Benefits, Pensions, Gratuities	8.8	10.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>381.5</b>	<b>561.0</b>	<b>490.0</b>
221	Domestic Travel and Subsistence	0.0	47.5	50.0
223	Office Materials and Supplies	9.5	9.5	10.0
224	Operational Materials and Supplies	168.7	192.5	203.0
225	Transport and Fuel	17.7	39.0	41.0
227	Other Operational Expenses	185.6	272.5	186.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>270.3</b>	<b>334.5</b>	<b>351.0</b>
232	Rentals of Property	221.5	285.5	300.0
233	Routine Maintenance	48.8	49.0	51.0
<b>27</b>	<b>Capital Formation</b>	<b>154.1</b>	<b>11.5</b>	<b>162.0</b>
271	Office Equipment, Furniture & Fittings	11.4	11.5	12.0
273	Motor Vehicles	142.7	0.0	150.0
	<b>GRAND TOTAL</b>	<b>1,192.2</b>	<b>1,257.0</b>	<b>1,348.0</b>

**B: Other Data in 2022**

1. Staffing: 10 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10483 Area Medical Store - Wewak

(PBS Code: 24022018107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>465.0</b>	<b>382.0</b>	<b>361.0</b>
211	Salaries and Allowances	411.4	322.0	361.0
213	Overtime	10.0	14.5	0.0
214	Leave fares	34.7	35.0	0.0
215	Retirement Benefits, Pensions, Gratuities	8.9	10.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>197.4</b>	<b>335.0</b>	<b>302.0</b>
221	Domestic Travel and Subsistence	24.6	47.5	50.0
223	Office Materials and Supplies	8.0	9.5	10.0
224	Operational Materials and Supplies	108.6	159.0	167.0
225	Transport and Fuel	0.0	24.0	25.0
227	Other Operational Expenses	56.2	95.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>19.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	19.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>142.7</b>	<b>11.5</b>	<b>162.0</b>
271	Office Equipment, Furniture & Fittings	0.0	11.5	12.0
273	Motor Vehicles	142.7	0.0	150.0
	<b>GRAND TOTAL</b>	<b>824.1</b>	<b>747.5</b>	<b>845.0</b>

**B: Other Data in 2022**

1. Staffing: 9 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10484 Area Medical Store - Madang

(PBS Code: 24022018108)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>258.9</b>	<b>244.5</b>	<b>243.0</b>
211	Salaries and Allowances	218.0	202.0	243.0
213	Overtime	14.1	14.5	0.0
214	Leave fares	18.2	18.5	0.0
215	Retirement Benefits, Pensions, Gratuities	8.6	9.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>187.5</b>	<b>390.5</b>	<b>389.0</b>
221	Domestic Travel and Subsistence	24.6	47.5	50.0
223	Office Materials and Supplies	0.0	9.5	10.0
224	Operational Materials and Supplies	88.7	157.0	165.0
225	Transport and Fuel	10.8	24.0	25.0
227	Other Operational Expenses	63.4	152.5	139.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>19.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	19.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>142.7</b>	<b>11.5</b>	<b>162.0</b>
271	Office Equipment, Furniture & Fittings	0.0	11.5	12.0
273	Motor Vehicles	142.7	0.0	150.0
	<b>GRAND TOTAL</b>	<b>608.1</b>	<b>665.5</b>	<b>814.0</b>

**B: Other Data in 2022**

1. Staffing: 7 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11797 Medical Equipment

(PBS Code: 24022018109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>27</b>	<b>Capital Formation</b>	<b>48.8</b>	<b>1,903.0</b>	<b>2,000.0</b>
275	Plant, Equipment & Machinery	48.8	1,903.0	2,000.0
	<b>GRAND TOTAL</b>	<b>48.8</b>	<b>1,903.0</b>	<b>2,000.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11798 Hiv/Aids Treatment Drugs

(PBS Code: 24022018110)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>14,290.6</b>	<b>8,291.5</b>	<b>9,000.0</b>
224	Operational Materials and Supplies	4,774.9	7,291.5	9,000.0
227	Other Operational Expenses	9,515.7	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>14,290.6</b>	<b>8,291.5</b>	<b>9,000.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	100.0	0.0	0.0
276	Construction, Renovation and Improvements	1,400.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Revenue Source: Project is fully funded by the GoPNG
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.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	300.0	0.0	0.0
275	Plant, Equipment & Machinery	700.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Revenue Source: Project is fully funded by GoPNG.

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 Health Facilities; and

2.3. Number of trainings conducted on installation and usage of medical equipments.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>20,000.0</b>	<b>8,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	20,000.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	7,000.0	0.0
	<b>GRAND TOTAL</b>	<b>20,000.0</b>	<b>8,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

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) Fullyfunctional and operational Community Health Workers Training Schools
- d) Improved training facilities and living quarters for both students and staff; and
- e) Improved health service delivery in the communities.

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

**Program: Top Management and General Administration**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 23 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



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10441 Office of the Secretary

(PBS Code: 24022011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,649.5</b>	<b>3,257.5</b>	<b>2,367.0</b>
211	Salaries and Allowances	2,355.0	2,934.0	2,367.0
213	Overtime	45.9	46.0	0.0
214	Leave fares	112.8	121.5	0.0
215	Retirement Benefits, Pensions, Gratuities	135.8	156.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>579.4</b>	<b>691.0</b>	<b>709.0</b>
221	Domestic Travel and Subsistence	247.5	249.5	320.0
223	Office Materials and Supplies	28.5	28.5	30.0
224	Operational Materials and Supplies	0.9	19.0	20.0
227	Other Operational Expenses	302.5	394.0	339.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>19.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	19.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>19.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	19.0	19.0	20.0
	<b>GRAND TOTAL</b>	<b>3,266.9</b>	<b>3,986.5</b>	<b>3,116.0</b>

**B: Other Data in 2022**

1. Staffing: 23 - Staff on Strength;

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

(PBS Code: 24022011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>
211	Salaries and Allowances	0.0	0.0	2,500.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>142.2</b>	<b>189.5</b>	<b>209.0</b>
221	Domestic Travel and Subsistence	83.4	111.0	126.0
223	Office Materials and Supplies	9.5	9.5	10.0
227	Other Operational Expenses	49.3	69.0	73.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.7</b>	<b>5.5</b>	<b>6.0</b>
233	Routine Maintenance	5.7	5.5	6.0
	<b>GRAND TOTAL</b>	<b>147.9</b>	<b>195.0</b>	<b>2,715.0</b>

**B: Other Data in 2022**

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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10443 Office of the Deputy Secretary - NHSS

(PBS Code: 24022011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>
211	Salaries and Allowances	0.0	0.0	2,500.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>416.9</b>	<b>539.5</b>	<b>577.0</b>
221	Domestic Travel and Subsistence	307.7	354.0	382.0
223	Office Materials and Supplies	9.5	9.5	10.0
227	Other Operational Expenses	99.7	176.0	185.0
	<b>GRAND TOTAL</b>	<b>416.9</b>	<b>539.5</b>	<b>3,077.0</b>

**B: Other Data in 2022**

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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10444 Internal Audits & Integrity

(PBS Code: 24022011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>27.8</b>	<b>91.0</b>	<b>91.0</b>
221	Domestic Travel and Subsistence	27.6	73.5	73.0
224	Operational Materials and Supplies	0.0	5.0	5.0
227	Other Operational Expenses	0.2	12.5	13.0
<b>27</b>	<b>Capital Formation</b>	<b>23.8</b>	<b>24.0</b>	<b>34.0</b>
271	Office Equipment, Furniture & Fittings	23.8	24.0	34.0
	<b>GRAND TOTAL</b>	<b>51.6</b>	<b>115.0</b>	<b>125.0</b>

**B: Other Data in 2022**

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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10447 Ministerial Support Services

(PBS Code: 24022011111)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>99.6</b>	<b>103.5</b>	<b>104.0</b>
221	Domestic Travel and Subsistence	68.5	72.5	71.0
223	Office Materials and Supplies	9.5	9.5	10.0
227	Other Operational Expenses	21.6	21.5	23.0
	<b>GRAND TOTAL</b>	<b>99.6</b>	<b>103.5</b>	<b>104.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10448 Economics

(PBS Code: 24022011113)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>52.1</b>	<b>285.0</b>	<b>143.0</b>
221	Domestic Travel and Subsistence	17.9	97.5	50.0
227	Other Operational Expenses	34.2	187.5	93.0
	<b>GRAND TOTAL</b>	<b>52.1</b>	<b>285.0</b>	<b>143.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10449 Policy & Partnership

(PBS Code: 24022011114)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.2</b>	<b>81.2</b>	<b>42.0</b>
221	Domestic Travel and Subsistence	9.5	19.5	10.0
227	Other Operational Expenses	28.7	61.7	32.0
<b>27</b>	<b>Capital Formation</b>	<b>3.8</b>	<b>5.8</b>	<b>2.0</b>
271	Office Equipment, Furniture & Fittings	3.8	5.8	2.0
	<b>GRAND TOTAL</b>	<b>42.0</b>	<b>87.0</b>	<b>44.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10490 Performance Monitoring & Research**

**(PBS Code: 24022011118)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>786.8</b>	<b>916.5</b>	<b>917.0</b>
211	Salaries and Allowances	695.4	813.0	917.0
213	Overtime	10.6	15.0	0.0
214	Leave fares	20.9	21.0	0.0
215	Retirement Benefits, Pensions, Gratuities	59.9	67.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>53.6</b>	<b>206.0</b>	<b>205.0</b>
221	Domestic Travel and Subsistence	1.5	24.0	14.0
223	Office Materials and Supplies	0.0	9.5	10.0
227	Other Operational Expenses	52.1	172.5	181.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.2</b>	<b>19.0</b>	<b>20.0</b>
233	Routine Maintenance	1.2	19.0	20.0
	<b>GRAND TOTAL</b>	<b>841.6</b>	<b>1,141.5</b>	<b>1,142.0</b>

**B: Other Data in 2022**

1. Staffing: 14 - Staff on Strength.



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11504 Nursing Council

(PBS Code: 24022011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.2</b>	<b>203.0</b>	<b>102.0</b>
221	Domestic Travel and Subsistence	3.0	95.5	49.0
227	Other Operational Expenses	43.2	107.5	53.0
	<b>GRAND TOTAL</b>	<b>46.2</b>	<b>203.0</b>	<b>102.0</b>

**B: Other Data in 2022**

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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12029 Office of the EM Strategic Policy

(PBS Code: 24022011112)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,832.9</b>	<b>2,133.0</b>	<b>4,632.0</b>
211	Salaries and Allowances	1,540.4	1,822.5	4,632.0
213	Overtime	40.9	41.0	0.0
214	Leave fares	95.8	97.0	0.0
215	Retirement Benefits, Pensions, Gratuities	155.8	172.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.3</b>	<b>196.5</b>	<b>197.0</b>
221	Domestic Travel and Subsistence	2.5	38.5	31.0
223	Office Materials and Supplies	16.0	19.0	20.0
224	Operational Materials and Supplies	12.7	19.0	20.0
227	Other Operational Expenses	98.1	120.0	126.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.6</b>	<b>9.5</b>	<b>8.0</b>
233	Routine Maintenance	0.6	9.5	8.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>19.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	19.0	19.0	20.0
<b>GRAND TOTAL</b>		<b>1,981.8</b>	<b>2,358.0</b>	<b>4,857.0</b>

**B: Other Data in 2022**

1. Staffing: 26 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12030 Policy

(PBS Code: 24022011117)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.6</b>	<b>49.0</b>	<b>25.0</b>
221	Domestic Travel and Subsistence	0.6	19.5	10.0
227	Other Operational Expenses	0.0	29.5	15.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>39.0</b>	<b>19.0</b>
271	Office Equipment, Furniture & Fittings	20.0	39.0	19.0
	<b>GRAND TOTAL</b>	<b>20.6</b>	<b>88.0</b>	<b>44.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12031 Medical Board

(PBS Code: 24022011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.1</b>	<b>208.0</b>	<b>208.0</b>
221	Domestic Travel and Subsistence	1.5	47.0	128.0
223	Office Materials and Supplies	0.0	19.5	10.0
227	Other Operational Expenses	31.6	141.5	70.0
	<b>GRAND TOTAL</b>	<b>33.1</b>	<b>208.0</b>	<b>208.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12032 Food & Sanitation Council

(PBS Code: 24022011107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2.2</b>	<b>98.0</b>	<b>49.0</b>
221	Domestic Travel and Subsistence	1.2	36.7	18.0
223	Office Materials and Supplies	0.0	19.5	10.0
227	Other Operational Expenses	1.0	41.8	21.0
	<b>GRAND TOTAL</b>	<b>2.2</b>	<b>98.0</b>	<b>49.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12033 Strategic Planning

(PBS Code: 24022011109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>707.7</b>	<b>2,669.0</b>	<b>1,335.0</b>
221	Domestic Travel and Subsistence	81.8	488.0	250.0
227	Other Operational Expenses	625.9	2,181.0	1,085.0
	<b>GRAND TOTAL</b>	<b>707.7</b>	<b>2,669.0</b>	<b>1,335.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12034 Office of the EM Corporate Services

(PBS Code: 24022011120)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>832.9</b>	<b>2,294.5</b>	<b>2,904.0</b>
211	Salaries and Allowances	483.0	1,928.0	2,904.0
213	Overtime	129.4	129.5	0.0
214	Leave fares	131.5	132.5	0.0
215	Retirement Benefits, Pensions, Gratuities	89.0	104.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>314.4</b>	<b>366.5</b>	<b>275.0</b>
221	Domestic Travel and Subsistence	3.4	52.5	55.0
223	Office Materials and Supplies	16.4	19.0	20.0
224	Operational Materials and Supplies	9.4	9.5	0.0
227	Other Operational Expenses	285.2	285.5	200.0
<b>GRAND TOTAL</b>		<b>1,147.3</b>	<b>2,661.0</b>	<b>3,179.0</b>

**B: Other Data in 2022**

1. Staffing: 39 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12035 Finance Management Services

(PBS Code: 24022011121)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,491.2</b>	<b>13,732.6</b>	<b>7,871.0</b>
221	Domestic Travel and Subsistence	2.5	68.0	30.0
223	Office Materials and Supplies	2.5	94.3	56.0
224	Operational Materials and Supplies	3,022.2	6,052.0	3,026.0
225	Transport and Fuel	650.0	1,951.5	1,000.0
227	Other Operational Expenses	3,814.0	5,566.8	3,759.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14,766.2</b>	<b>10,146.5</b>	<b>11,121.0</b>
232	Rentals of Property	14,757.6	9,980.0	11,021.0
233	Routine Maintenance	8.6	166.5	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>46.1</b>	<b>97.5</b>	<b>50.0</b>
251	Membership Fees, Subscriptions & Contribution	46.1	97.5	50.0
<b>27</b>	<b>Capital Formation</b>	<b>65.5</b>	<b>85.2</b>	<b>19.0</b>
271	Office Equipment, Furniture & Fittings	65.5	85.2	19.0
<b>GRAND TOTAL</b>		<b>22,369.0</b>	<b>24,061.8</b>	<b>19,061.0</b>

**B: Other Data in 2022**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12036 Accounts

(PBS Code: 24022011122)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1.7</b>	<b>26.0</b>	<b>26.0</b>
227	Other Operational Expenses	1.7	26.0	26.0
	<b>GRAND TOTAL</b>	<b>1.7</b>	<b>26.0</b>	<b>26.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12037 Budgets

(PBS Code: 24022011123)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>702.4</b>	<b>1,594.0</b>	<b>1,614.0</b>
221	Domestic Travel and Subsistence	225.2	698.0	460.0
223	Office Materials and Supplies	0.0	39.0	20.0
224	Operational Materials and Supplies	1.1	39.0	20.0
227	Other Operational Expenses	476.1	818.0	1,114.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>39.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	19.0	39.0	20.0
	<b>GRAND TOTAL</b>	<b>721.4</b>	<b>1,633.0</b>	<b>1,634.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12038 Office Services

(PBS Code: 24022011124)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>44.0</b>	<b>49.0</b>
223	Office Materials and Supplies	0.0	39.0	20.0
227	Other Operational Expenses	0.0	5.0	29.0
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>10.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	4.8	10.0	5.0
	<b>GRAND TOTAL</b>	<b>4.8</b>	<b>54.0</b>	<b>54.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12039 ICT

(PBS Code: 24022011125)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>470.8</b>	<b>985.5</b>	<b>208.0</b>
211	Salaries and Allowances	354.7	862.0	208.0
213	Overtime	16.7	19.0	0.0
214	Leave fares	52.8	53.0	0.0
215	Retirement Benefits, Pensions, Gratuities	46.6	51.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>67.1</b>	<b>106.5</b>	<b>92.0</b>
221	Domestic Travel and Subsistence	47.6	47.5	50.0
223	Office Materials and Supplies	0.0	9.5	10.0
224	Operational Materials and Supplies	0.0	9.5	10.0
227	Other Operational Expenses	19.5	40.0	22.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.9</b>	<b>13.5</b>	<b>14.0</b>
233	Routine Maintenance	0.9	13.5	14.0
<b>27</b>	<b>Capital Formation</b>	<b>293.8</b>	<b>294.0</b>	<b>308.0</b>
271	Office Equipment, Furniture & Fittings	293.8	294.0	308.0
<b>GRAND TOTAL</b>		<b>832.6</b>	<b>1,399.5</b>	<b>622.0</b>

**B: Other Data in 2022**

1. Staffing: 15 - Staff on Strength.

2. Casual: 1.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12040 Legal Services

(PBS Code: 24022011126)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1.1</b>	<b>153.0</b>	<b>77.0</b>
221	Domestic Travel and Subsistence	1.1	34.9	18.0
227	Other Operational Expenses	0.0	118.1	59.0
	<b>GRAND TOTAL</b>	<b>1.1</b>	<b>153.0</b>	<b>77.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 12041 Governance & Boards**

**(PBS Code: 24022011127)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.5</b>	<b>333.0</b>	<b>167.0</b>
221	Domestic Travel and Subsistence	4.5	28.6	15.0
223	Office Materials and Supplies	0.0	19.5	10.0
227	Other Operational Expenses	20.0	284.9	142.0
	<b>GRAND TOTAL</b>	<b>24.5</b>	<b>333.0</b>	<b>167.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: Program is fully funded by the Peoples' Republic of China.
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).

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

**Program: Urban Health Facilities**

**Program Objectives:**

To run and maintain all new and existing urban health facilities. The cost components are both recurrent and investment.

**Program Description:**

This program applies to all urban health facilities. It includes both recurrent costs and investment. The principal components of this program are: 1. Recurrent costs - Base/Provincial Hospitals; Urban Clinics and Specialist Services. 2. Investment - Urban Health Facilities - new construction; urban health facilities - renovation/ important maintenance; plant and equipment; staff housing.

This program consists of 27 Activities and Projects the expenditure and other data of which are given in the following tables:

10451	Office of EM/CMO, Medical Standards
10452	Curative Standard & Audits
10453	Workforce Standards & Accrediation
10454	National Orthetic & Prosthetic Service
10455	National Oncology Services (Cancer Unit)
10456	Mental Health Services
10457	Dental
10458	National Capital District Health Service
10459	Health Facilities Standards
10460	Infrastructure & Asset Standards
10461	Bio-Medical Engineering
10462	Hospital Engineering
12042	Internal Medicine
12043	Surgery
12044	Obstetrics & Gaenacology
12045	Paediatrics
12046	Anaesthesia
12047	Pathology
12048	Medical Imaging
12049	ENT
12050	Opthamology
12051	Psychiatry
12052	Dematology
12053	Emergency Medicine
12054	Pharmaceutical Services Standard
12066	Contractor-Quality Assurance
12067	Blood Transfussion Services



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10451 Office of EM/CMO, Medical Standards

(PBS Code: 24022012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,361.8</b>	<b>11,931.5</b>	<b>10,453.0</b>
211	Salaries and Allowances	12,655.1	10,072.0	10,453.0
213	Overtime	18.5	19.0	0.0
214	Leave fares	283.8	285.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,404.4	1,555.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>259.5</b>	<b>268.5</b>	<b>80.0</b>
221	Domestic Travel and Subsistence	40.5	47.5	50.0
223	Office Materials and Supplies	19.0	19.0	20.0
224	Operational Materials and Supplies	9.5	9.5	10.0
227	Other Operational Expenses	190.5	192.5	0.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>9.5</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	9.5	9.5	10.0
	<b>GRAND TOTAL</b>	<b>14,630.8</b>	<b>12,209.5</b>	<b>10,543.0</b>

**B: Other Data in 2022**

1. Staffing: 58 ,SOS

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10452 Curative Standard & Audits

(PBS Code: 24022012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>578.2</b>	<b>423.0</b>	<b>277.0</b>
211	Salaries and Allowances	489.4	324.5	277.0
213	Overtime	15.0	15.0	0.0
214	Leave fares	29.6	32.5	0.0
215	Retirement Benefits, Pensions, Gratuities	44.2	51.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.5</b>	<b>142.5</b>	<b>143.0</b>
221	Domestic Travel and Subsistence	47.6	47.5	50.0
227	Other Operational Expenses	91.9	95.0	93.0
	<b>GRAND TOTAL</b>	<b>717.7</b>	<b>565.5</b>	<b>420.0</b>

**B: Other Data in 2022**

1. Staffing: 6 - Staff on Strength.

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

(PBS Code: 24022012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>457.7</b>	<b>466.0</b>	<b>466.0</b>
221	Domestic Travel and Subsistence	142.7	142.5	150.0
223	Office Materials and Supplies	16.9	19.0	20.0
224	Operational Materials and Supplies	14.0	19.0	20.0
227	Other Operational Expenses	284.1	285.5	276.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>9.5</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	9.5	9.5	10.0
	<b>GRAND TOTAL</b>	<b>467.2</b>	<b>475.5</b>	<b>476.0</b>

**B: Other Data in 2022**

1. Staffing: 11 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10454 National Orthetic & Prosthetic Service

(PBS Code: 24022012104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>590.0</b>	<b>994.0</b>	<b>994.0</b>
211	Salaries and Allowances	378.4	726.0	661.0
212	Wages	49.1	95.0	100.0
213	Overtime	26.2	26.5	55.0
214	Leave fares	97.1	103.5	133.0
215	Retirement Benefits, Pensions, Gratuities	39.2	43.0	45.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.3</b>	<b>49.5</b>	<b>49.0</b>
221	Domestic Travel and Subsistence	9.5	9.5	10.0
223	Office Materials and Supplies	8.1	8.0	9.0
224	Operational Materials and Supplies	21.0	21.0	19.0
225	Transport and Fuel	5.9	6.0	6.0
227	Other Operational Expenses	4.8	5.0	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.2</b>	<b>7.0</b>	<b>8.0</b>
233	Routine Maintenance	7.2	7.0	8.0
	<b>GRAND TOTAL</b>	<b>646.5</b>	<b>1,050.5</b>	<b>1,051.0</b>

**B: Other Data in 2022**

1. Staffing: 17 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10455 National Oncology Services (Cancer Unit)

(PBS Code: 24022012105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>537.6</b>	<b>699.5</b>	<b>0.0</b>
211	Salaries and Allowances	424.8	581.0	0.0
212	Wages	28.9	31.0	0.0
213	Overtime	6.4	7.0	0.0
214	Leave fares	52.4	53.0	0.0
215	Retirement Benefits, Pensions, Gratuities	25.1	27.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>956.3</b>	<b>986.5</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	23.8	24.0	0.0
223	Office Materials and Supplies	17.6	19.0	0.0
224	Operational Materials and Supplies	424.8	448.5	0.0
225	Transport and Fuel	14.3	19.0	0.0
227	Other Operational Expenses	475.8	476.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>
233	Routine Maintenance	28.5	28.5	0.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	19.0	19.0	0.0
	<b>GRAND TOTAL</b>	<b>1,541.4</b>	<b>1,733.5</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Staffing: 14 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10456 Mental Health Services**

**(PBS Code: 24022012106)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,368.2</b>	<b>241.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,307.2	176.0	0.0
213	Overtime	4.0	5.0	0.0
214	Leave fares	28.5	28.5	0.0
215	Retirement Benefits, Pensions, Gratuities	28.5	31.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>109.4</b>	<b>109.5</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	4.8	5.0	0.0
223	Office Materials and Supplies	9.5	9.5	0.0
227	Other Operational Expenses	95.1	95.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>190.3</b>	<b>95.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	190.3	95.0	0.0
	<b>GRAND TOTAL</b>	<b>1,667.9</b>	<b>445.5</b>	<b>0.0</b>

**B: Other Data in 2022**

Funding allocated under mental Health Services is now transferred to the newly established agency 623 Directorate of Social Change & Mental Health

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10457 Dental

(PBS Code: 24022012107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>17.5</b>	<b>37.0</b>	<b>19.0</b>
227	Other Operational Expenses	17.5	37.0	19.0
	<b>GRAND TOTAL</b>	<b>17.5</b>	<b>37.0</b>	<b>19.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10458 National Capital District Health Service

(PBS Code: 24022012108)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,508.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	13,771.7	0.0	0.0
213	Overtime	149.6	0.0	0.0
214	Leave fares	225.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	339.1	0.0	0.0
217	Contract Officers Education Benefits	22.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>220.0</b>	<b>0.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	5.6	0.0	0.0
223	Office Materials and Supplies	26.9	0.0	0.0
224	Operational Materials and Supplies	32.0	0.0	0.0
225	Transport and Fuel	39.4	0.0	0.0
227	Other Operational Expenses	116.1	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	4.1	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>36.6</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	18.3	0.0	0.0
276	Construction, Renovation and Improvements	18.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>14,769.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Staffing: 156 - Staff on Strength.

2. Vehicles: 10 - Maintained by the Department.



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10459 Health Facilities Standards

(PBS Code: 24022012109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,040.5</b>	<b>975.5</b>	<b>966.0</b>
211	Salaries and Allowances	827.7	728.5	966.0
213	Overtime	9.6	28.5	0.0
214	Leave fares	76.0	76.0	0.0
215	Retirement Benefits, Pensions, Gratuities	127.2	142.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>130.1</b>	<b>181.0</b>	<b>160.0</b>
221	Domestic Travel and Subsistence	21.9	22.0	23.0
223	Office Materials and Supplies	38.1	38.0	40.0
224	Operational Materials and Supplies	1.8	28.5	0.0
227	Other Operational Expenses	68.3	92.5	97.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.6</b>	<b>47.5</b>	<b>50.0</b>
233	Routine Maintenance	47.6	47.5	50.0
<b>GRAND TOTAL</b>		<b>1,218.2</b>	<b>1,204.0</b>	<b>1,176.0</b>

**B: Other Data in 2022**

1. Staffing: 11 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10460 Infrastructure & Asset Standards

(PBS Code: 24022012110)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>64.7</b>	<b>129.5</b>	<b>65.0</b>
221	Domestic Travel and Subsistence	9.5	19.5	10.0
223	Office Materials and Supplies	7.6	15.5	8.0
224	Operational Materials and Supplies	8.9	19.5	10.0
227	Other Operational Expenses	38.7	75.0	37.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.5</b>	<b>19.5</b>	<b>10.0</b>
233	Routine Maintenance	9.5	19.5	10.0
	<b>GRAND TOTAL</b>	<b>74.2</b>	<b>149.0</b>	<b>75.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10461 Bio-Medical Engineering

(PBS Code: 24022012111)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>11.3</b>	<b>114.0</b>	<b>57.0</b>
221	Domestic Travel and Subsistence	9.5	19.5	10.0
224	Operational Materials and Supplies	0.8	39.0	20.0
227	Other Operational Expenses	1.0	55.5	27.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>39.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	39.0	20.0
	<b>GRAND TOTAL</b>	<b>30.3</b>	<b>153.0</b>	<b>77.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10462 Hospital Engineering

(PBS Code: 24022012112)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.4</b>	<b>78.0</b>	<b>39.0</b>
221	Domestic Travel and Subsistence	9.5	19.5	10.0
224	Operational Materials and Supplies	9.5	19.5	10.0
227	Other Operational Expenses	20.4	39.0	19.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>39.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	39.0	20.0
	<b>GRAND TOTAL</b>	<b>58.4</b>	<b>117.0</b>	<b>59.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12042 Internal Medicine

(PBS Code: 24022012116)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.5</b>	<b>47.0</b>	<b>24.0</b>
221	Domestic Travel and Subsistence	3.8	8.0	4.0
227	Other Operational Expenses	19.7	39.0	20.0
	<b>GRAND TOTAL</b>	<b>23.5</b>	<b>47.0</b>	<b>24.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12043 Surgery

(PBS Code: 24022012117)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.4</b>	<b>52.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	6.7	13.5	7.0
227	Other Operational Expenses	19.7	38.5	19.0
	<b>GRAND TOTAL</b>	<b>26.4</b>	<b>52.0</b>	<b>26.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12044 Obstetrics & Gaenacology

(PBS Code: 24022012118)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>21.8</b>	<b>52.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	6.7	13.5	7.0
227	Other Operational Expenses	15.1	38.5	19.0
	<b>GRAND TOTAL</b>	<b>21.8</b>	<b>52.0</b>	<b>26.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12045 Paediatrics

(PBS Code: 24022012119)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.1</b>	<b>63.0</b>	<b>32.0</b>
221	Domestic Travel and Subsistence	9.5	19.5	10.0
227	Other Operational Expenses	21.6	43.5	22.0
	<b>GRAND TOTAL</b>	<b>31.1</b>	<b>63.0</b>	<b>32.0</b>

**B: Other Data in 2022**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12046 Anaesthesia

(PBS Code: 24022012120)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>22.1</b>	<b>50.0</b>	<b>25.0</b>
221	Domestic Travel and Subsistence	4.8	11.0	6.0
227	Other Operational Expenses	17.3	39.0	19.0
	<b>GRAND TOTAL</b>	<b>22.1</b>	<b>50.0</b>	<b>25.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12047 Pathology

(PBS Code: 24022012121)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.8</b>	<b>52.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	6.7	13.5	7.0
227	Other Operational Expenses	19.1	38.5	19.0
	<b>GRAND TOTAL</b>	<b>25.8</b>	<b>52.0</b>	<b>26.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12048 Medical Imaging

(PBS Code: 24022012122)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>21.2</b>	<b>47.0</b>	<b>24.0</b>
221	Domestic Travel and Subsistence	3.8	8.0	4.0
227	Other Operational Expenses	17.4	39.0	20.0
	<b>GRAND TOTAL</b>	<b>21.2</b>	<b>47.0</b>	<b>24.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12049 ENT

(PBS Code: 24022012123)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.7</b>	<b>52.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	6.7	13.5	7.0
227	Other Operational Expenses	18.0	38.5	19.0
	<b>GRAND TOTAL</b>	<b>24.7</b>	<b>52.0</b>	<b>26.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12050 Opthamology

(PBS Code: 24022012124)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.4</b>	<b>52.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	6.7	13.5	7.0
227	Other Operational Expenses	19.7	38.5	19.0
	<b>GRAND TOTAL</b>	<b>26.4</b>	<b>52.0</b>	<b>26.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12051 Psychiatry

(PBS Code: 24022012125)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.4</b>	<b>49.0</b>	<b>25.0</b>
221	Domestic Travel and Subsistence	4.8	10.0	5.0
227	Other Operational Expenses	19.6	39.0	20.0
	<b>GRAND TOTAL</b>	<b>24.4</b>	<b>49.0</b>	<b>25.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12052 Dermatology

(PBS Code: 24022012126)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.3</b>	<b>52.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	6.7	13.5	7.0
227	Other Operational Expenses	19.6	38.5	19.0
	<b>GRAND TOTAL</b>	<b>26.3</b>	<b>52.0</b>	<b>26.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12053 Emergency Medicine

(PBS Code: 24022012127)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.3</b>	<b>52.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	6.7	13.5	7.0
227	Other Operational Expenses	19.6	38.5	19.0
	<b>GRAND TOTAL</b>	<b>26.3</b>	<b>52.0</b>	<b>26.0</b>

**B: Other Data in 2022**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12054 Pharmaceutical Services Standard

(PBS Code: 24022012113)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,512.7</b>	<b>3,001.0</b>	<b>2,447.0</b>
211	Salaries and Allowances	1,377.4	2,701.9	2,447.0
213	Overtime	6.8	29.5	0.0
214	Leave fares	74.4	152.7	0.0
215	Retirement Benefits, Pensions, Gratuities	54.1	116.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,071.6</b>	<b>3,837.0</b>	<b>2,760.0</b>
221	Domestic Travel and Subsistence	210.6	435.0	223.0
223	Office Materials and Supplies	28.5	58.5	30.0
224	Operational Materials and Supplies	664.1	3,050.0	2,384.0
227	Other Operational Expenses	168.4	293.5	123.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>39.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	39.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>39.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	19.0	39.0	20.0
<b>GRAND TOTAL</b>		<b>2,622.3</b>	<b>6,916.0</b>	<b>5,247.0</b>

**B: Other Data in 2022**

1. Staffing: 22- Staff on Strength

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12066 Contractor-Quality Assurance

(PBS Code: 24022012114)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.2</b>	<b>63.0</b>	<b>63.0</b>
227	Other Operational Expenses	28.2	63.0	63.0
	<b>GRAND TOTAL</b>	<b>28.2</b>	<b>63.0</b>	<b>63.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 12067 Blood Transfusion Services**

**(PBS Code: 24022012115)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>95.4</b>	<b>203.0</b>	<b>203.0</b>
221	Domestic Travel and Subsistence	4.8	10.0	5.0
223	Office Materials and Supplies	9.5	19.5	10.0
224	Operational Materials and Supplies	9.5	19.5	10.0
227	Other Operational Expenses	71.6	154.0	178.0
	<b>GRAND TOTAL</b>	<b>95.4</b>	<b>203.0</b>	<b>203.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>5,830.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	5,830.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,830.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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

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 delivery of health outcomes.

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

**Program: Rural Health Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

10446	Grants to Other Organisations
12055	Commercial Services
12056	PHA
21372	Rural Primary Health Service Delivery Project

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10446 Grants to Other Organisations

(PBS Code: 24022013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6,222.8</b>	<b>2,000.0</b>	<b>3,000.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	6,222.8	2,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>6,222.8</b>	<b>2,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12055 Commercial Services

(PBS Code: 24022013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>671.2</b>	<b>1,494.0</b>	<b>707.0</b>
211	Salaries and Allowances	539.0	1,207.5	707.0
213	Overtime	7.0	22.5	0.0
214	Leave fares	65.5	135.3	0.0
215	Retirement Benefits, Pensions, Gratuities	59.7	128.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>197.3</b>	<b>398.0</b>	<b>199.0</b>
221	Domestic Travel and Subsistence	28.1	58.5	30.0
223	Office Materials and Supplies	19.0	39.0	20.0
224	Operational Materials and Supplies	57.1	117.0	60.0
227	Other Operational Expenses	93.1	183.5	89.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>39.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	19.0	39.0	20.0
<b>GRAND TOTAL</b>		<b>887.5</b>	<b>1,931.0</b>	<b>926.0</b>

**B: Other Data in 2022**



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12056 PHA

(PBS Code: 24022013103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,321.8</b>	<b>2,796.5</b>	<b>1,955.0</b>
221	Domestic Travel and Subsistence	452.9	976.0	500.0
223	Office Materials and Supplies	19.0	39.0	20.0
224	Operational Materials and Supplies	19.0	39.0	20.0
227	Other Operational Expenses	830.9	1,742.5	1,415.0
<b>27</b>	<b>Capital Formation</b>	<b>28.5</b>	<b>58.5</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	28.5	58.5	30.0
	<b>GRAND TOTAL</b>	<b>1,350.3</b>	<b>2,855.0</b>	<b>1,985.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21372 Rural Primary Health Service Delivery Project**

**(PBS Code: 240-2201-3-224)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	3,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Revenue Source: Project is co-funded by GoPNG and ADB.

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.

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

**Program: Family Health Services**

**Program Objectives:**

**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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>4,450.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	4,450.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,450.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Revenue Source: Project fully funded by New Zealand Government.
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.

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

**Program: Medical Supplies and Equipment**

**Program Objectives:**

**Program Description:**

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

10792	Malaria drugs and Test Kits
10793	TB Drugs
10795	Vaccines

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10792 Malaria drugs and Test Kits

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>9,500.0</b>	<b>3,000.0</b>	<b>10,000.0</b>
224	Operational Materials and Supplies	9,500.0	3,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>9,500.0</b>	<b>3,000.0</b>	<b>10,000.0</b>

B: Other Data in 2022

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10793 TB Drugs

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,757.9</b>	<b>3,758.0</b>	<b>10,000.0</b>
224	Operational Materials and Supplies	4,757.9	3,758.0	10,000.0
	<b>GRAND TOTAL</b>	<b>4,757.9</b>	<b>3,758.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10795 Vaccines

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>9,515.8</b>	<b>5,000.0</b>	<b>3,466.0</b>
224	Operational Materials and Supplies	9,515.8	5,000.0	3,466.0
	<b>GRAND TOTAL</b>	<b>9,515.8</b>	<b>5,000.0</b>	<b>3,466.0</b>

**B: Other Data in 2022**



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

**Program: Health Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

23132	Health Services Sector Development Program
23144	Elimination of Lymphatic Filariasis
23493	PNG Australia Transition to Health
23666	COVID19 Emergency Response Project
23667	COVID19 Emergency Response Project Additional Funding I
23668	COVID19 Emergency Response Project Additional Funding II

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	3,000.0	1,000.0	1,000.0
	<b>07 - Australian Agency for International</b>	<b>13,095.7</b>	<b>23,150.0</b>	<b>56,490.0</b>
229	Other Category for Donor Funded Projects	13,095.7	23,150.0	56,490.0
	<b>16 - Asian Development Bank - Loan</b>	<b>9,072.5</b>	<b>50,000.0</b>	<b>70,180.0</b>
229	Other Category for Donor Funded Projects	9,072.5	50,000.0	70,180.0
	<b>GRAND TOTAL</b>	<b>25,168.2</b>	<b>74,150.0</b>	<b>127,670.0</b>

**B: Other Data in 2022**

1. Revenue Source: This loan program is counter-funded by DFAT, ADB and GoPNG,
2. Performance Indicators:
  - 2.1. National Frameworks and Public Financial Management enhanced;
  - 2.2. Sustainable Health Services Management strengthened;
  - 2.3. Health Service Delivery Components strengthened
  - 2.4. Number of health facilities (Health Centers, District Hospitals and Community Health Posts) are fully functional and equipped with medical supplies; and
  - 2.5. Strengthened and Improved e-National Health Information System.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>2,291.3</b>	<b>1,130.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,291.3	0.0	0.0
229	Other Category for Donor Funded Projects	0.0	1,130.0	0.0
	<b>GRAND TOTAL</b>	<b>2,291.3</b>	<b>1,130.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Revenue Source: Program is fully funded by JICA

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.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>80,910.0</b>	<b>83,560.0</b>
229	Other Category for Donor Funded Projects	0.0	80,910.0	83,560.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>80,910.0</b>	<b>83,560.0</b>

**B: Other Data in 2022**

1. Revenue Source: Project funded by DFAT.

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.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23666 COVID19 Emergency Response Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>31,580.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	31,580.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>31,580.0</b>

**B: Other Data in 2022**

1. Revenue Source: Project is fully funded by the World Bank.
2. Performance Indicators:
  - 2.1 Provided support to the Government of PNG to implement the COVID-19 Pandemic Response
  - 2.2 Number of vaccination programs conducted in PNG
  - 2.3 Efficiency of delivery of better health care services to those who are affected by COVID-19 Pandemic
  - 2.4 Number of health specialised trainings conducted for front-line health workers
  - 2.5 Preparedness for COVID-19 Containment & Mitigation
  - 2.6 Strengthened Health System to combat COVID-19 Pandemic; and
  - 2.7 Increased Emergency Response.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23667 COVID19 Emergency Response Project Additional Funding I**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>35,090.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	35,090.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>35,090.0</b>

**B: Other Data in 2022**

1. Revenue Source: Project is fully funded by the World Bank.
2. Performance Indicators:
  - 2.1 Provided support to the Government of PNG to implement the COVID-19 Pandemic Response
  - 2.2 Number of vaccination programs conducted in PNG
  - 2.3 Efficiency of delivery of better health care services to those who are affected by COVID-19 Pandemic
  - 2.4 Number of health specialised trainings conducted for front-line health workers
  - 2.5 Preparedness for COVID-19 Containment & Mitigation
  - 2.6 Strengthened Health System to combat COVID-19 Pandemic; and
  - 2.7 Increased Emergency Response.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23668 COVID19 Emergency Response Project Additional Funding II**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>28,070.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	28,070.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>28,070.0</b>

**B: Other Data in 2022**

1. Revenue Source: Project is fully funded by the World Bank.
2. Performance Indicators:
  - 2.1 Provided support to the Government of PNG to implement the COVID-19 Pandemic Response
  - 2.2 Number of vaccination programs conducted in PNG
  - 2.3 Efficiency of delivery of better health care services to those who are affected by COVID-19 Pandemic
  - 2.4 Number of health specialised trainings conducted for front-line health workers
  - 2.5 Preparedness for COVID-19 Containment & Mitigation
  - 2.6 Strengthened Health System to combat COVID-19 Pandemic; and
  - 2.7 Increased Emergency Response.

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

**Program: Curative 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:

23670      Disease Control Management Program



<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23670 Disease Control Management Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>0.0</b>	<b>6,200.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	6,200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>6,200.0</b>

**B: Other Data in 2022**

1. Revenue Source: Project is fully funded by the Japanese Government through Grant.
2. Performance Indicators:
  - 2.1 Improved the early diagnoses, treatment and elimination of various communicable and non- communicable diseases
  - 2.2 Number of diagnoses, treatment and intervention programs conducted for TB, HIV/AIDS and other diseases;
  - 2.3 Efficiency of delivery of better health care services;
  - 2.4 Number of health specialised trainings conducted for front-line health workers
  - 2.5 Effective and functional Disease Control Management System
  - 2.6 Improved and strengthened quality assurance in diagnosing, testing and treatment requirements; and
  - 2.7 Strengthened Health System to improve health service delivery.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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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	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>26,630.0</b>	<b>7,430.0</b>
229	Other Category for Donor Funded Projects	0.0	26,630.0	7,430.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>26,630.0</b>	<b>7,430.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators:

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

2.2. Level of awareness and advocacy carried out; and 2.3. Number of patients having access to COVID-19 medical equipment.

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

**Program: Health Infrastructure**

**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:

23669	National Health Reference Laboratory
23822	New Enga Hospital Development

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23669 National Health Reference Laboratory**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	200.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: Project is fully funded by the Government of Papua New Guinea.
2. Performance Indicators:
  - 2.1 Improved the early diagnoses, treatment and elimination of various communicable and non- communicable diseases;
  - 2.2 Number of diagnoses, treatment and elimination programs conducted;
  - 2.3 Efficiency of delivery of better health care services;
  - 2.4 Number of health specialised trainings conducted for front-line health workers
  - 2.5 Number of laboratory equipment fully functional
  - 2.6 Improved and strengthened quality assurance in diagnosing, testing and treatment requirements
  - 2.7 Strengthened Health System to improve health service delivery; and

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Project: 23822 New Enga Hospital Development

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

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>56,000.0</b>
226	Administrative Consultancy Fees	0.0	0.0	6,000.0
227	Other Operational Expenses	0.0	0.0	500.0
275	Plant, Equipment & Machinery	0.0	0.0	40,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,500.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>156,000.0</b>

**B: Other Data in 2022**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>214,215.2</b>	<b>167,774.0</b>	<b>525,652.0</b>	<b>528,652.0</b>	<b>535,652.0</b>	<b>524,652.0</b>
<b>Program</b>	<b>Top Management and General Administration</b>	<b>1,000.0</b>		<b>3,000.0</b>			
21242	Laloki Psychiatric Hospital Rehabilitation	1,000.0		3,000.0			
<b>Program</b>	<b>Church Health Services</b>	<b>125,445.7</b>	<b>125,549.6</b>	<b>227,086.0</b>	<b>227,086.0</b>	<b>227,086.0</b>	<b>227,086.0</b>
10511	Western Province	4,386.6	4,000.0	4,061.0	4,061.0	4,061.0	4,061.0
10512	Gulf Province	3,811.5	3,487.5	3,564.0	3,564.0	3,564.0	3,564.0
10513	Central Province	3,256.6	2,963.5	3,005.0	3,005.0	3,005.0	3,005.0
10514	Milne Bay Province	4,165.7	3,771.5	3,777.0	3,777.0	3,777.0	3,777.0
10515	Oro Province	1,597.9	1,318.0	1,338.0	1,338.0	1,338.0	1,338.0
10516	Southern Highlands Province	4,467.9	3,929.0	3,990.0	3,990.0	3,990.0	3,990.0
10517	Enga Province	1,547.2	2,792.5	2,838.0	2,838.0	2,838.0	2,838.0
10518	Western Highlands Province	6,536.9	6,029.0	6,102.0	6,102.0	6,102.0	6,102.0
10519	Simbu Province	2,501.4	2,202.0	2,204.0	2,204.0	2,204.0	2,204.0
10520	Eastern Highlands Province	3,065.6	2,712.0	2,758.0	2,758.0	2,758.0	2,758.0
10521	Morobe Province	4,253.7	3,947.5	4,041.0	4,041.0	4,041.0	4,041.0
10522	Madang Province	4,578.9	4,202.5	4,226.0	4,226.0	4,226.0	4,226.0
10523	East Sepik Province	3,747.0	3,429.5	3,512.0	3,512.0	3,512.0	3,512.0
10524	Sandaun Province	4,311.0	3,941.5	3,972.0	3,972.0	3,972.0	3,972.0
10525	Manus Province	900.9	786.5	872.0	872.0	872.0	872.0
10526	New Ireland Province	2,929.5	2,699.5	2,768.0	2,768.0	2,768.0	2,768.0
10527	East New Britain Province	4,364.7	4,046.0	4,128.0	4,128.0	4,128.0	4,128.0
10528	West New Britain Province	3,204.2	2,907.5	2,911.0	2,911.0	2,911.0	2,911.0
10529	North Solomon's Province	3,655.7	3,346.0	3,437.0	3,437.0	3,437.0	3,437.0
10530	National Capital District	1,567.7	1,268.5	1,336.0	1,336.0	1,336.0	1,336.0
10853	Catholic Health Services	56,595.1	61,769.6	109,239.0	109,239.0	109,239.0	109,239.0
13118	Churches Health Services			53,007.0	53,007.0	53,007.0	53,007.0
<b>Program</b>	<b>Hospital Services</b>	<b>85,769.5</b>	<b>32,224.4</b>	<b>25,566.0</b>	<b>25,566.0</b>	<b>30,566.0</b>	<b>30,566.0</b>
10491	Daru Hospital	-13.7					
10493	Port Moresby General Hospital	-8.9					
10495	Popondetta Hospital	-0.2					
10497	Kundiawa Hospital	40,639.6					
10499	Angau Memorial Hospital	-8.1					
10500	Modilon Hospital	-3.2					
10506	Nonga Base Hospital	-11.3					
10507	Arawa Hospital	13,267.8	15,565.4	15,566.0	15,566.0	15,566.0	15,566.0
10510	Laloki Hospital	9,687.8	10,659.0				

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
12169	Gerehu Hospital	20,219.7					
21602	Kundiawa Hospital Rehabilitation	1,500.0	2,000.0				
22210	Gerehu New NCD Hospital Development		2,000.0	10,000.0	10,000.0	15,000.0	15,000.0
22857	Buka Hospital Infrastructure Development	500.0	2,000.0				
<b>Program</b>	<b>Rural Health Support Services</b>	<b>2,000.0</b>	<b>10,000.0</b>				
21971	New Central Provincial Hospital Development	2,000.0	10,000.0				
<b>Program</b>	<b>Health Infrastructure</b>			<b>270,000.0</b>	<b>276,000.0</b>	<b>278,000.0</b>	<b>267,000.0</b>
23829	Central Provincial Hospital			15,000.0	15,000.0	15,000.0	15,000.0
23830	East New Britain Provincial Hospital			15,000.0	15,000.0	15,000.0	16,000.0
23831	East Sepik Provincial Hospital			15,000.0	15,000.0	15,000.0	16,000.0
23832	Eastern Highlands Provincial Hospital			15,000.0	15,000.0	15,000.0	15,000.0
23833	Gulf Provincial Hospital			15,000.0	15,000.0	15,000.0	13,000.0
23834	Hela Provincial Hospital			15,000.0	15,000.0	15,000.0	16,000.0
23835	Jiwaka Provincial Hospital			15,000.0	15,000.0	15,000.0	15,000.0
23836	Madang Provincial Hospital			15,000.0	15,000.0	15,000.0	13,000.0
23837	Manus Provincial Hospital			15,000.0	15,000.0	15,000.0	13,000.0
23838	Milne Bay Provincial Hospital			15,000.0	15,000.0	15,000.0	15,000.0
23839	Morobe Provincial Hospital			15,000.0	15,000.0	15,000.0	13,000.0
23840	Kavieng Hospital			15,000.0	15,000.0	15,000.0	14,000.0
23841	Oro Provincial Hospital			15,000.0	15,000.0	15,000.0	14,000.0
23842	Sandaun Provincial Hospital			15,000.0	15,000.0	14,000.0	13,000.0
23843	Simbu Provincial Hospital			15,000.0	15,000.0	14,000.0	13,000.0
23844	Southern Highlands Provincial Hospital			15,000.0	16,000.0	20,000.0	20,000.0
23845	West New Britain Provincial Hospital			15,000.0	20,000.0	20,000.0	19,000.0
23846	Western Highlands Provincial Hospital			15,000.0	15,000.0	15,000.0	14,000.0
<b>Main Program</b>	<b>Road Transport Services</b>			<b>15,000.0</b>	<b>17,000.0</b>	<b>16,000.0</b>	<b>15,000.0</b>
<b>Program</b>	<b>Health Infrastructure</b>			<b>15,000.0</b>	<b>17,000.0</b>	<b>16,000.0</b>	<b>15,000.0</b>
23864	Western Provincial Hospital			15,000.0	17,000.0	16,000.0	15,000.0
<b>Grand Total</b>		<b>214,215.2</b>	<b>167,774.0</b>	<b>540,652.0</b>	<b>545,652.0</b>	<b>551,652.0</b>	<b>539,652.0</b>



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>181,258.4</b>	<b>139,960.1</b>	<b>230,091.0</b>	<b>230,091.0</b>	<b>230,091.0</b>	<b>230,091.0</b>
211	Salaries and Allowances	64,298.6	21,061.1	12,418.0	12,418.0	12,418.0	12,418.0
212	Wages	100,299.4	116,592.1	215,555.0	215,555.0	215,555.0	215,555.0
213	Overtime	7,746.4	650.1	1,040.0	1,040.0	1,040.0	1,040.0
214	Leave fares	4,625.2	945.0	922.0	922.0	922.0	922.0
215	Retirement Benefits, Pensions, Gratuities	4,260.3	711.8	156.0	156.0	156.0	156.0
217	Contract Officers Education Benefits	28.5					
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,367.0</b>	<b>3,910.7</b>	<b>10,918.0</b>	<b>9,718.0</b>	<b>9,718.0</b>	<b>9,718.0</b>
220	Goods & Services				8,100.0	8,100.0	8,100.0
221	Domestic Travel and Subsistence	173.5	99.9	100.0	100.0	100.0	100.0
222	Travel and Subsistence	22.8					
223	Office Materials and Supplies	327.7	175.0	81.0	81.0	81.0	81.0
224	Operational Materials and Supplies	2,908.3	1,061.3	614.0	614.0	614.0	614.0
225	Transport and Fuel	556.0	325.9	126.0	126.0	126.0	126.0
227	Other Operational Expenses	3,211.7	2,132.5	9,928.0	628.0	628.0	628.0
228	Training	167.0	116.1	69.0	69.0	69.0	69.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,701.4</b>	<b>1,052.8</b>	<b>349.0</b>	<b>349.0</b>	<b>349.0</b>	<b>349.0</b>
231	Utilities	142.7	206.6	17.0	17.0	17.0	17.0
232	Rentals of Property	1,925.7	547.2	167.0	167.0	167.0	167.0
233	Routine Maintenance	633.0	299.0	165.0	165.0	165.0	165.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>18,232.2</b>	<b>7,598.1</b>	<b>10,269.0</b>	<b>10,269.0</b>	<b>10,269.0</b>	<b>10,269.0</b>
252	Grants/Transfers to Public Authorities	18,232.2	7,598.1	10,269.0	10,269.0	10,269.0	10,269.0
<b>27</b>	<b>Capital Formation</b>	<b>4,655.9</b>	<b>15,252.5</b>	<b>289,025.0</b>	<b>295,225.0</b>	<b>301,225.0</b>	<b>289,225.0</b>
270	Capital Formation				294,900.0	300,900.0	288,900.0
271	Office Equipment, Furniture & Fittings	214.7	168.9	55.0	55.0	55.0	55.0
274	Feasibility Studies & Project Preparation	1,500.0	6,000.0	55,700.0			
275	Plant, Equipment & Machinery	361.2	383.6	121,670.0	270.0	270.0	270.0
276	Construction, Renovation and Improvements	2,580.0	8,700.0	111,600.0			
<b>Grand Total</b>		<b>214,214.9</b>	<b>167,774.2</b>	<b>540,652.0</b>	<b>545,652.0</b>	<b>551,652.0</b>	<b>539,652.0</b>

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Top Management and General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

21242      Laloki Psychiatric Hospital Rehabilitation

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21242 Laloki Psychiatric Hospital Rehabilitation**

**(PBS Code: 240-2201-1-224)**

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	200.0	0.0	800.0
276	Construction, Renovation and Improvements	800.0	0.0	2,200.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2022**

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

2. Performance Indicators:

2.1. Improved water supply to the hospital and staff houses; and

2.2. Improved Health services and systems.

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Church Health Services**

**Program Objectives:**

To support the Government through the Department of Health by implementing its initiatives by providing easily assessable Health Service to the bulk of the rural majority. To promote co-operate between churches and Government in matters of common concern in the delivery of Health care.

**Program Description:**

In particular the Church Health Services sees their contribution in the following areas: - Active cooperative and working together with the Government in planning and in achieving national objectives and targets of national and provincial health plans: - A service which emphasizes preventive and primary health care: - Commitment and dedication of continued services: - Training of health personnel: - Finding new and alternative approaches to solving health problems.

This program consists of 22 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
13118	Churches Health Services

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10511 Western Province

(PBS Code: 24122012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,761.0</b>	<b>3,761.0</b>	<b>3,761.0</b>
212	Wages	3,761.0	3,761.0	3,761.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>625.5</b>	<b>239.0</b>	<b>300.0</b>
252	Grants/Transfers to Public Authorities	625.5	239.0	300.0
	<b>GRAND TOTAL</b>	<b>4,386.5</b>	<b>4,000.0</b>	<b>4,061.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 199

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10512 Gulf Province

(PBS Code: 24122012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,363.8</b>	<b>3,364.0</b>	<b>3,364.0</b>
212	Wages	3,363.8	3,364.0	3,364.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>447.6</b>	<b>123.5</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	447.6	123.5	200.0
	<b>GRAND TOTAL</b>	<b>3,811.4</b>	<b>3,487.5</b>	<b>3,564.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 182

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10513 Central Province

(PBS Code: 24122012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,805.4</b>	<b>2,805.5</b>	<b>2,805.0</b>
212	Wages	2,247.5	2,219.1	2,219.0
213	Overtime	295.3	310.4	310.0
214	Leave fares	262.6	276.0	276.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>451.2</b>	<b>158.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	451.2	158.0	200.0
	<b>GRAND TOTAL</b>	<b>3,256.6</b>	<b>2,963.5</b>	<b>3,005.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 138

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10514 Milne Bay Province

(PBS Code: 24122012104)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,576.8</b>	<b>3,577.0</b>	<b>3,577.0</b>
212	Wages	3,576.8	3,577.0	3,577.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>588.9</b>	<b>194.5</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	588.9	194.5	200.0
	<b>GRAND TOTAL</b>	<b>4,165.7</b>	<b>3,771.5</b>	<b>3,777.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 194



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10515 Oro Province

(PBS Code: 24122012105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,239.5</b>	<b>1,239.0</b>	<b>1,238.0</b>
212	Wages	1,067.2	1,041.3	1,040.0
213	Overtime	127.1	133.6	134.0
214	Leave fares	45.2	64.1	64.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>358.3</b>	<b>79.0</b>	<b>100.0</b>
252	Grants/Transfers to Public Authorities	358.3	79.0	100.0
	<b>GRAND TOTAL</b>	<b>1,597.8</b>	<b>1,318.0</b>	<b>1,338.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 44

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10516 Southern Highlands Province

(PBS Code: 24122012106)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,789.8</b>	<b>3,790.0</b>	<b>3,790.0</b>
212	Wages	3,789.8	3,790.0	3,790.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>678.0</b>	<b>139.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	678.0	139.0	200.0
	<b>GRAND TOTAL</b>	<b>4,467.8</b>	<b>3,929.0</b>	<b>3,990.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 252

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10517 Enga Province

(PBS Code: 24122012107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,238.5</b>	<b>2,638.5</b>	<b>2,638.0</b>
212	Wages	1,238.5	2,638.5	2,638.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>308.7</b>	<b>154.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	308.7	154.0	200.0
	<b>GRAND TOTAL</b>	<b>1,547.2</b>	<b>2,792.5</b>	<b>2,838.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 168

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10518 Western Highlands Province

(PBS Code: 24122012108)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,902.6</b>	<b>5,902.5</b>	<b>5,902.0</b>
212	Wages	5,902.6	5,902.5	5,902.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>634.3</b>	<b>126.5</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	634.3	126.5	200.0
	<b>GRAND TOTAL</b>	<b>6,536.9</b>	<b>6,029.0</b>	<b>6,102.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 350

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10519 Simbu Province

(PBS Code: 24122012109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,103.1</b>	<b>2,103.0</b>	<b>2,104.0</b>
212	Wages	1,903.9	1,893.7	1,894.0
213	Overtime	122.6	128.8	129.0
214	Leave fares	76.6	80.5	81.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>398.3</b>	<b>99.0</b>	<b>100.0</b>
252	Grants/Transfers to Public Authorities	398.3	99.0	100.0
	<b>GRAND TOTAL</b>	<b>2,501.4</b>	<b>2,202.0</b>	<b>2,204.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 100

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10520 Eastern Highlands Province

(PBS Code: 24122012110)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,557.9</b>	<b>2,558.0</b>	<b>2,558.0</b>
212	Wages	2,557.9	2,558.0	2,558.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>507.8</b>	<b>154.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	507.8	154.0	200.0
	<b>GRAND TOTAL</b>	<b>3,065.7</b>	<b>2,712.0</b>	<b>2,758.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 153

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10521 Morobe Province

(PBS Code: 24122012111)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,841.6</b>	<b>3,841.5</b>	<b>3,841.0</b>
212	Wages	3,841.6	3,841.5	3,841.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>412.0</b>	<b>106.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	412.0	106.0	200.0
	<b>GRAND TOTAL</b>	<b>4,253.6</b>	<b>3,947.5</b>	<b>4,041.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 218

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10522 Madang Province

(PBS Code: 24122012112)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,025.8</b>	<b>4,026.0</b>	<b>4,026.0</b>
212	Wages	4,025.8	4,026.0	4,026.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>553.1</b>	<b>176.5</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	553.1	176.5	200.0
	<b>GRAND TOTAL</b>	<b>4,578.9</b>	<b>4,202.5</b>	<b>4,226.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 214



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,312.0</b>	<b>3,312.0</b>	<b>3,312.0</b>
212	Wages	3,312.0	3,312.0	3,312.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>435.0</b>	<b>117.5</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	435.0	117.5	200.0
	<b>GRAND TOTAL</b>	<b>3,747.0</b>	<b>3,429.5</b>	<b>3,512.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 168

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10524 Sandaun Province

(PBS Code: 24122012114)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,772.5</b>	<b>3,772.5</b>	<b>3,772.0</b>
212	Wages	3,772.5	3,772.5	3,772.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>538.4</b>	<b>169.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	538.4	169.0	200.0
	<b>GRAND TOTAL</b>	<b>4,310.9</b>	<b>3,941.5</b>	<b>3,972.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 212

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10525 Manus Province

(PBS Code: 24122012115)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>671.9</b>	<b>672.0</b>	<b>672.0</b>
212	Wages	671.9	672.0	672.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>229.0</b>	<b>114.5</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	229.0	114.5	200.0
	<b>GRAND TOTAL</b>	<b>900.9</b>	<b>786.5</b>	<b>872.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 20

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10526 New Ireland Province

(PBS Code: 24122012116)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,569.4</b>	<b>2,569.5</b>	<b>2,568.0</b>
212	Wages	2,569.4	2,569.5	2,568.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>360.1</b>	<b>130.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	360.1	130.0	200.0
	<b>GRAND TOTAL</b>	<b>2,929.5</b>	<b>2,699.5</b>	<b>2,768.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 116

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10527 East New Britain Province

(PBS Code: 24122012117)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,928.0</b>	<b>3,928.0</b>	<b>3,928.0</b>
212	Wages	3,928.0	3,928.0	3,928.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>436.7</b>	<b>118.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	436.7	118.0	200.0
	<b>GRAND TOTAL</b>	<b>4,364.7</b>	<b>4,046.0</b>	<b>4,128.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 210

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10528 West New Britain Province

(PBS Code: 24122012118)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,811.2</b>	<b>2,811.0</b>	<b>2,811.0</b>
212	Wages	2,811.2	2,811.0	2,811.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>393.1</b>	<b>96.5</b>	<b>100.0</b>
252	Grants/Transfers to Public Authorities	393.1	96.5	100.0
	<b>GRAND TOTAL</b>	<b>3,204.3</b>	<b>2,907.5</b>	<b>2,911.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 145

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10529 North Solomon's Province

(PBS Code: 24122012119)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,237.2</b>	<b>3,237.0</b>	<b>3,237.0</b>
212	Wages	3,237.2	3,237.0	3,237.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>418.5</b>	<b>109.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	418.5	109.0	200.0
	<b>GRAND TOTAL</b>	<b>3,655.7</b>	<b>3,346.0</b>	<b>3,437.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 159

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10530 National Capital District

(PBS Code: 24122012120)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,135.9</b>	<b>1,136.0</b>	<b>1,136.0</b>
212	Wages	1,135.9	1,136.0	1,136.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>431.8</b>	<b>132.5</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	431.8	132.5	200.0
	<b>GRAND TOTAL</b>	<b>1,567.7</b>	<b>1,268.5</b>	<b>1,336.0</b>

**B: Other Data in 2022**

1.) Church Health Workers: 48



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10853 Catholic Health Services

(PBS Code: 24122012121)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>47,396.7</b>	<b>56,713.9</b>	<b>105,584.0</b>
211	Salaries and Allowances	0.0	756.5	0.0
212	Wages	40,672.3	55,839.9	104,953.0
213	Overtime	4,851.1	24.0	315.0
214	Leave fares	1,873.3	36.5	316.0
215	Retirement Benefits, Pensions, Gratuities	0.0	57.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>128.8</b>	<b>141.4</b>	<b>141.0</b>
221	Domestic Travel and Subsistence	17.2	20.0	20.0
223	Office Materials and Supplies	17.2	20.0	20.0
224	Operational Materials and Supplies	17.2	20.0	20.0
225	Transport and Fuel	9.2	10.0	10.0
227	Other Operational Expenses	68.0	71.4	71.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>26.8</b>	<b>32.1</b>	<b>32.0</b>
231	Utilities	14.4	17.1	17.0
233	Routine Maintenance	12.4	15.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9,025.7</b>	<b>4,862.1</b>	<b>3,462.0</b>
252	Grants/Transfers to Public Authorities	9,025.7	4,862.1	3,462.0
<b>27</b>	<b>Capital Formation</b>	<b>17.2</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	17.2	20.0	20.0
	<b>GRAND TOTAL</b>	<b>56,595.2</b>	<b>61,769.5</b>	<b>109,239.0</b>

**B: Other Data in 2022**

Staffing: 1200 - Staff on Strength

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 13118 Churches Health Services

(PBS Code: 24122011244)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>
212	Wages	0.0	0.0	50,000.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>3,007.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	3,007.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>53,007.0</b>

**B: Other Data in 2022**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Hospital Services**

**Program Objectives:**

To manage and maintain quality and efficient curative services to the people. Provision of training facilities for the training of medical students, post graduates and other allied health staff. To monitor and improve the management and standard of care in all hospitals in the country.

**Program Description:**

Provision of medical, dental and other health services at the hospitals. Provision of specialist doctors in provincial hospitals. Setting and monitoring of hospital standards and provision of advice and assistance in order to improve services quality.

This program consists of 13 Activities and Projects the expenditure and other data of which are given in the following tables:

10491	Daru 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
12169	Gerehu Hospital
21602	Kundiawa Hospital Rehabilitation
22210	Gerehu New NCD Hospital Development
22857	Buka Hospital Infrastructure Development

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10491 Daru Hospital

(PBS Code: 24122011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-13.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-13.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-13.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

Hospital funding now transferred and managed under Western PHA

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10492 Kerema Hospital

(PBS Code: 24122011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Staffing: 155 - Senior Managers, Doctors & Admin Staff

2. Casuals: 30.

3. Vehicles: 6 - Maintained by the Hospital.

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10493 Port Moresby General Hospital

(PBS Code: 24122011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-8.9</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-8.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-8.9</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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.

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10495 Popondetta Hospital

(PBS Code: 24122011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-0.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10497 Kundiawa Hospital

(PBS Code: 24122011107)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36,660.0</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	30,487.4	0.0	0.0
212	Wages	368.5	0.0	0.0
213	Overtime	1,600.9	0.0	0.0
214	Leave fares	1,582.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	2,620.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,768.3</b>	<b>0.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	103.0	0.0	0.0
223	Office Materials and Supplies	152.3	0.0	0.0
224	Operational Materials and Supplies	1,004.9	0.0	0.0
225	Transport and Fuel	237.9	0.0	0.0
227	Other Operational Expenses	1,215.0	0.0	0.0
228	Training	55.2	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,170.6</b>	<b>0.0</b>	<b>0.0</b>
232	Rentals of Property	984.2	0.0	0.0
233	Routine Maintenance	186.4	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	40.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>40,639.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Staffing: 215 - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 67.

3. Vehicles: 6 - Maintained by the Hospital



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10499 Angau Memorial Hospital

(PBS Code: 24122011109)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-8.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-8.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-8.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10500 Modilon Hospital

(PBS Code: 24122011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-3.2</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-3.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-3.2</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10501 Boram Hospital

(PBS Code: 24122011111)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10504 Kavieng Hospital

(PBS Code: 24122011114)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

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).

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10506 Nonga Base Hospital

(PBS Code: 24122011116)

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

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-11.3</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-11.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-11.3</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Staffing: 415 - Senior Managers, Doctors, Health Workers & Administrative Staff

2 .Casuals 17.

3. Vehicles: 5 - Maintained by the Hospital

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10507 Arawa Hospital

(PBS Code: 24122011117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,905.7</b>	<b>13,468.4</b>	<b>13,467.0</b>
211	Salaries and Allowances	9,592.8	11,955.3	12,418.0
212	Wages	544.0	701.5	556.0
213	Overtime	156.6	53.2	152.0
214	Leave fares	176.3	319.1	185.0
215	Retirement Benefits, Pensions, Gratuities	436.0	439.3	156.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,782.8</b>	<b>1,475.7</b>	<b>1,477.0</b>
221	Domestic Travel and Subsistence	53.3	79.9	80.0
223	Office Materials and Supplies	48.2	60.0	61.0
224	Operational Materials and Supplies	1,049.0	594.3	594.0
225	Transport and Fuel	93.5	116.4	116.0
227	Other Operational Expenses	483.6	556.5	557.0
228	Training	55.2	68.6	69.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>294.5</b>	<b>316.7</b>	<b>317.0</b>
232	Rentals of Property	174.0	166.7	167.0
233	Routine Maintenance	120.5	150.0	150.0
<b>27</b>	<b>Capital Formation</b>	<b>284.7</b>	<b>304.5</b>	<b>305.0</b>
271	Office Equipment, Furniture & Fittings	28.0	34.9	35.0
275	Plant, Equipment & Machinery	256.7	269.6	270.0
	<b>GRAND TOTAL</b>	<b>13,267.7</b>	<b>15,565.3</b>	<b>15,566.0</b>

**B: Other Data in 2022**

1. Staffing: 287. - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 24.

3. Vehicles: 5 - Maintained by the Agency

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10510 Laloki Hospital

(PBS Code: 24122011120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,314.6</b>	<b>8,733.5</b>	<b>0.0</b>
211	Salaries and Allowances	7,810.8	8,349.3	0.0
213	Overtime	0.0	0.0	0.0
214	Leave fares	136.5	168.8	0.0
215	Retirement Benefits, Pensions, Gratuities	367.3	215.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>610.4</b>	<b>993.5</b>	<b>0.0</b>
223	Office Materials and Supplies	64.5	95.0	0.0
224	Operational Materials and Supplies	186.4	447.0	0.0
225	Transport and Fuel	142.1	199.5	0.0
227	Other Operational Expenses	185.2	204.5	0.0
228	Training	32.2	47.5	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>553.8</b>	<b>704.0</b>	<b>0.0</b>
231	Utilities	128.3	189.5	0.0
232	Rentals of Property	257.9	380.5	0.0
233	Routine Maintenance	167.6	134.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>209.0</b>	<b>228.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	104.5	114.0	0.0
275	Plant, Equipment & Machinery	104.5	114.0	0.0
	<b>GRAND TOTAL</b>	<b>9,687.8</b>	<b>10,659.0</b>	<b>0.0</b>

**B: Other Data in 2022**

Funding for Laloki Mental Hospital are now under Division 623 ( Directorate of Social Change &amp; Mental Health Services)

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 12025 Hela Hospital

(PBS Code: 24122011122)

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 12169 Gerehu Hospital

(PBS Code: 24122011123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,382.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	16,452.9	0.0	0.0
213	Overtime	592.7	0.0	0.0
214	Leave fares	471.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	836.5	0.0	0.0
217	Contract Officers Education Benefits	28.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,156.9</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	22.8	0.0	0.0
223	Office Materials and Supplies	45.7	0.0	0.0
224	Operational Materials and Supplies	650.9	0.0	0.0
225	Transport and Fuel	73.3	0.0	0.0
227	Other Operational Expenses	339.8	0.0	0.0
228	Training	24.4	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>655.8</b>	<b>0.0</b>	<b>0.0</b>
232	Rentals of Property	509.6	0.0	0.0
233	Routine Maintenance	146.2	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>24.4</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	24.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>20,219.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2022**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21602 Kundiawa Hospital Rehabilitation**

**(PBS Code: 241-2201-1-223)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	200.0	400.0	0.0
276	Construction, Renovation and Improvements	1,300.0	1,600.0	0.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicators:
  - 2.1. Improved Sewerage System
  - 2.2 Improved supply of water to the hospital facilities; and
  - 2.3 Improved curative and primary health services health services

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22210 Gerehu New NCD Hospital Development**

**(PBS Code: 241-2201-1-240)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	200.0	300.0
274	Feasibility Studies & Project Preparation	0.0	0.0	4,500.0
276	Construction, Renovation and Improvements	0.0	1,800.0	5,200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2022**

1. Revenue : The project is fully funded by GoPNG.
2. Performance Indicator:
  - 2.1 Fully redeveloped and functional National Capital District Hospital
  - 2.2 Provision of better, accessible and affordable health services
  - 2.3 Modern facility and improved health service delivery
  - 2.4 Completed civil works

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22857 Buka Hospital Infrastructure Development**

**(PBS Code: 241-2201-1-249)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>500.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	20.0	200.0	0.0
276	Construction, Renovation and Improvements	480.0	1,800.0	0.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Revenue Source: This project is fully funded by Government PNG.

2. Performance Indicator:

2.1 Buka Hospital fully operational and functional as Level 5 facility

2.2 Improved patient care: and

2.3 Improved quality of primary and secondary health services.

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Rural Health Support Services**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21971      New Central Provincial Hospital Development

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21971 New Central Provincial Hospital Development**

**(PBS Code: 240-2201-2-246)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	500.0	500.0	0.0
274	Feasibility Studies & Project Preparation	1,500.0	6,000.0	0.0
276	Construction, Renovation and Improvements	0.0	3,500.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2022**

1. Revenue Source: This project is fully funded by GoPNG.

2. Performance Indicators:

2.1. Fully completed modern hospital for Central Province; and

2.2. Improved health services in the districts

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Road Transport Services**

**Program: Health Infrastructure**

**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:

23864      Western Provincial Hospital

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23829 Central Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	7,600.0
275	Plant, Equipment & Machinery	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23830 East New Britain Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23831 East Sepik Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23832 Eastern Highlands Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23833 Gulf Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23834 Hela Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,600.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23835 Jiwaka Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	10,000.0
275	Plant, Equipment & Machinery	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23836 Madang Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,600.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23837 Manus Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.
2. Performance Indicator:
  - 2.1. Fully operational and functional Specialist Provincial Hospital
  - 2.2. Upgraded number hospital wards and facilities
  - 2.3. Procured and installed necessary medical equipment
  - 2.4. Upgraded and improved water supply system
  - 2.5. Improved delivery of quality health care services
  - 2.6. General population having access to quality health care services
  - 2.7. Improved and strengthened health systems and services
  - 2.8. Improved patient referral pathways
  - 2.9. Improved health indicators of the province



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23838 Milne Bay Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.
2. Performance Indicator:
  - 2.1. Fully operational and functional Specialist Provincial Hospital
  - 2.2. Upgraded number hospital wards and facilities
  - 2.3. Procured and installed necessary medical equipment
  - 2.4. Upgraded and improved water supply system
  - 2.5. Improved delivery of quality health care services
  - 2.6. General population having access to quality health care services
  - 2.7. Improved and strengthened health systems and services
  - 2.8. Improved patient referral pathways
  - 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23839 Morobe Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23840 Kavieng Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23841 Oro Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23842 Sandaun Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23843 Simbu Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	7,600.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23844 Southern Highlnds Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	6,000.0
276	Construction, Renovation and Improvements	0.0	0.0	6,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23845 West New Britain Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,600.0
275	Plant, Equipment & Machinery	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>56 - Czech Republic - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province



<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23846 Western Highlands Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	6,600.0
276	Construction, Renovation and Improvements	0.0	0.0	6,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.
2. Performance Indicator:
  - 2.1. Fully operational and functional Specialist Provincial Hospital
  - 2.2. Upgraded number hospital wards and facilities
  - 2.3. Procured and installed necessary medical equipment
  - 2.4. Upgraded and improved water supply system
  - 2.5. Improved delivery of quality health care services
  - 2.6. General population having access to quality health care services
  - 2.7. Improved and strengthened health systems and services
  - 2.8. Improved patient referral pathways
  - 2.9. Improved health indicators of the province

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 23864 Western Provincial Hospital**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	6,000.0
276	Construction, Renovation and Improvements	0.0	0.0	6,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2022**

1. Revenue Source: The projects is fully funded by GoPNG.

2. Performance Indicator:

- 2.1. Fully operational and functional Specialist Provincial Hospital
- 2.2. Upgraded number hospital wards and facilities
- 2.3. Procured and installed necessary medical equipment
- 2.4. Upgraded and improved water supply system
- 2.5. Improved delivery of quality health care services
- 2.6. General population having access to quality health care services
- 2.7. Improved and strengthened health systems and services
- 2.8. Improved patient referral pathways
- 2.9. Improved health indicators of the province