



Independent State Of Papua New Guinea

VOLUME 2 (Part B)

2025 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE For NATIONAL GOVERNMENT DEPARTMENTS

"Securing Papua New Guinea in 2025 and Beyond"

For the year Ending 31st December, 2025

Presented by:

HON. IAN LING STUCKEY, CMG. MP
Minister for Treasury



On the occasion of the Presentation of the 2025 National Budget

Papua New Guinea Prime Ministers from 1975 to 2024





HON. IAN LING-STUCKEY, CMG. MP
Minister for Treasury



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2B

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

On the occasion of the presentation of the 2025 National Budget

Volume 2B

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Main Program | Police Forces Services | 439,990.8 | 419,820.0 | 497,899.9 | 497,900.0 | 497,900.0 | 497,900.0 |
| Program | Personnel and Training | 70,541.4 | 28,216.2 | 47,999.9 | 47,999.8 | 47,999.8 | 47,999.8 |
| 10306 | Bomana Police Training College | 63,691.6 | 17,486.9 | 37,012.0 | 37,012.0 | 37,012.0 | 37,012.0 |
| 10307 | Other Training of Police Personnel | 673.9 | 1,742.4 | 1,742.4 | 1,742.4 | 1,742.4 | 1,742.4 |
| 10308 | Personnel (Welfare) | 6,175.9 | 8,986.9 | 9,245.5 | 9,245.5 | 9,245.5 | 9,245.5 |
| Program | Policy and Administration | 99,681.3 | 53,989.8 | 64,628.9 | 64,629.0 | 64,629.0 | 64,629.0 |
| 10290 | Top Management & Administrative Services | 89,163.1 | 44,858.2 | 55,653.2 | 55,653.2 | 55,653.2 | 55,653.2 |
| 10291 | Financial, Admin Services & Audit | 6,274.2 | 1,402.7 | 1,305.2 | 1,305.2 | 1,305.2 | 1,305.2 |
| 10292 | Management Services | 1,445.2 | 1,698.8 | 1,643.1 | 1,643.1 | 1,643.1 | 1,643.1 |
| 10293 | Legal Services | 398.9 | 575.9 | 531.7 | 531.7 | 531.7 | 531.7 |
| 10294 | Internal Affairs | 1,081.7 | 1,483.2 | 1,569.5 | 1,569.5 | 1,569.5 | 1,569.5 |
| 10295 | Information Technology | 794.9 | 2,884.0 | 2,884.0 | 2,884.0 | 2,884.0 | 2,884.0 |
| 10296 | Media Unit | 420.7 | 889.0 | 844.2 | 844.2 | 844.2 | 844.2 |
| 11692 | Internal Audit-RPNGC | 102.6 | 198.0 | 198.0 | 198.0 | 198.0 | 198.0 |
| Program | Support Services (Logistics) | 38,988.2 | 82,748.8 | 100,732.8 | 100,732.8 | 100,732.8 | 100,732.8 |
| 10298 | Support Services Administration | 585.9 | 1,362.0 | 1,362.0 | 1,362.0 | 1,362.0 | 1,362.0 |
| 10300 | Police Band | 2,247.3 | 3,409.7 | 3,409.7 | 3,409.7 | 3,409.7 | 3,409.7 |
| 10302 | Transport | 23,906.7 | 27,471.4 | 36,455.4 | 36,455.4 | 36,455.4 | 36,455.4 |
| 10303 | Lands & Buildings | 7,468.5 | 9,462.5 | 18,462.5 | 18,462.5 | 18,462.5 | 18,462.5 |
| 10304 | Quartermaster | 1,472.6 | 6,572.3 | 6,572.3 | 6,572.3 | 6,572.3 | 6,572.3 |
| 10305 | Material Production Unit | 1,606.2 | 2,914.0 | 2,914.0 | 2,914.0 | 2,914.0 | 2,914.0 |
| 12128 | Modernization of RPNGC | 1,701.0 | 31,556.9 | 31,556.9 | 31,556.9 | 31,556.9 | 31,556.9 |
| Program | Prevention and Detection of Crime (Operations) | 229,998.2 | 254,499.3 | 284,172.4 | 284,172.4 | 284,172.4 | 284,172.4 |
| 10309 | CID Directorate & Criminal Records Office | 5,511.5 | 5,925.0 | 5,792.2 | 5,792.2 | 5,792.2 | 5,792.2 |
| 10310 | Forensic Science | 1,736.6 | 2,942.2 | 2,942.2 | 2,942.2 | 2,942.2 | 2,942.2 |
| 10311 | National Fraud & Corruption | 1,537.3 | 3,808.7 | 3,908.7 | 3,908.7 | 3,908.7 | 3,908.7 |
| 10312 | National Drug Task Force | 142.8 | 266.9 | 398.3 | 398.3 | 398.3 | 398.3 |
| 10313 | Special Services Division (Headquarters) | 7,938.5 | 18,668.8 | 18,668.8 | 18,668.8 | 18,668.8 | 18,668.8 |
| 10316 | Southern Region Command Operations | 4,244.0 | 1,083.0 | 1,083.0 | 1,083.0 | 1,083.0 | 1,083.0 |
| 10317 | Highlands Eastern End Command | 92.4 | 1,593.1 | 1,593.1 | 1,593.1 | 1,593.1 | 1,593.1 |
| 10318 | Coastal/Border Command Operations | 75.9 | 970.9 | 970.9 | 970.9 | 970.9 | 970.9 |
| 10319 | Islands Command Operations | 100.3 | 766.2 | 766.2 | 766.2 | 766.2 | 766.2 |
| 10320 | Prosecutions | 484.7 | 1,070.9 | 1,270.9 | 1,270.9 | 1,270.9 | 1,270.9 |
| 10321 | Dog Unit | 207.9 | 2,387.3 | 2,387.3 | 2,387.3 | 2,387.3 | 2,387.3 |
| 10322 | Reserve Constabulary | 879.7 | 1,068.9 | 1,068.9 | 1,068.9 | 1,068.9 | 1,068.9 |

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | | Projections | | |
|---------------------|---|-----------------|------------------|------------------|------------------|------------------|------------------|--|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| 10323 | Accident Investigation, Traffic Control | 757.7 | 1,476.7 | 1,476.7 | 1,476.7 | 1,476.7 | 1,476.7 | |
| 10324 | Community Relations & Awareness | 675.3 | 581.2 | 581.2 | 581.2 | 581.2 | 581.2 | |
| 10325 | Metropolitan Superintendent - Lae | 3,786.0 | 13,852.9 | 13,804.1 | 13,804.1 | 13,804.1 | 13,804.1 | |
| 10326 | Commander-NCD/Central | 2,764.2 | 836.2 | 836.2 | 836.2 | 836.2 | 836.2 | |
| 10327 | Metropolitan Superintendent-NCD | 29,947.3 | 30,375.8 | 30,265.9 | 30,265.9 | 30,265.9 | 30,265.9 | |
| 10328 | Air Wing | 421.4 | 810.7 | 810.7 | 810.7 | 810.7 | 810.7 | |
| 10329 | Police Central Province | 5,369.9 | 7,961.9 | 7,961.9 | 7,961.9 | 7,961.9 | 7,961.9 | |
| 10330 | Police Milne Bay Province | 3,630.3 | 3,135.6 | 3,087.7 | 3,087.7 | 3,087.7 | 3,087.7 | |
| 10331 | Police Oro Province | 2,842.2 | 3,371.1 | 3,371.1 | 3,371.1 | 3,371.1 | 3,371.1 | |
| 10332 | Police Gulf Province | 2,018.1 | 1,558.6 | 1,558.6 | 1,558.6 | 1,558.6 | 1,558.6 | |
| 10333 | Police North Fly Province | 3,058.6 | 4,363.9 | 4,363.9 | 4,363.9 | 4,363.9 | 4,363.9 | |
| 10334 | Police South Fly Province | 1,876.5 | 1,554.3 | 1,554.3 | 1,554.3 | 1,554.3 | 1,554.3 | |
| 10335 | Police Western Highlands Province | 21,656.1 | 15,721.9 | 15,647.2 | 15,647.2 | 15,647.2 | 15,647.2 | |
| 10336 | Police Eastern Highlands Province | 10,679.3 | 13,087.3 | 13,068.0 | 13,068.0 | 13,068.0 | 13,068.0 | |
| 10337 | Police Southern Highlands Province | 13,981.7 | 11,145.9 | 11,084.6 | 11,084.6 | 11,084.6 | 11,084.6 | |
| 10338 | Police Enga Province | 11,123.6 | 11,605.7 | 11,605.7 | 11,605.7 | 11,605.7 | 11,605.7 | |
| 10339 | Police Simbu Province | 8,776.6 | 10,786.3 | 10,771.7 | 10,771.7 | 10,771.7 | 10,771.7 | |
| 10340 | Police Morobe Province | 15,588.8 | 9,136.5 | 9,136.5 | 9,136.5 | 9,136.5 | 9,136.5 | |
| 10341 | Police Madang Province | 5,542.8 | 9,203.3 | 9,203.3 | 9,203.3 | 9,203.3 | 9,203.3 | |
| 10342 | Police East Sepik Province | 7,935.5 | 7,188.7 | 7,102.2 | 7,102.2 | 7,102.2 | 7,102.2 | |
| 10343 | Police Sandaun Province | 2,782.9 | 3,783.7 | 3,783.7 | 3,783.7 | 3,783.7 | 3,783.7 | |
| 10344 | Police East New Britain Province | 16,585.9 | 16,011.5 | 15,948.5 | 15,948.5 | 15,948.5 | 15,948.5 | |
| 10345 | Police West New Britain Province | 4,633.6 | 6,186.3 | 6,145.5 | 6,145.5 | 6,145.5 | 6,145.5 | |
| 10346 | Police New Ireland Province | 3,522.5 | 4,592.2 | 4,592.2 | 4,592.2 | 4,592.2 | 4,592.2 | |
| 10347 | Police Manus Province | 2,001.6 | 1,832.3 | 1,832.3 | 1,832.3 | 1,832.3 | 1,832.3 | |
| 10348 | Bougainville Province | 8,512.6 | 8,536.8 | 8,478.1 | 8,478.1 | 8,478.1 | 8,478.1 | |
| 10351 | Special Events Operation | 15,104.1 | 3,490.8 | 13,490.8 | 13,490.8 | 13,490.8 | 13,490.8 | |
| 11999 | Police Jiwaka Province | 127.0 | 4,337.9 | 4,337.9 | 4,337.9 | 4,337.9 | 4,337.9 | |
| 12000 | Police Hela Province | 796.2 | 3,959.2 | 3,959.2 | 3,959.2 | 3,959.2 | 3,959.2 | |
| 12140 | Police Intelligence Unit | 175.3 | 630.8 | 630.8 | 630.8 | 630.8 | 630.8 | |
| 13342 | Highlands Western End Command | 112.3 | 647.8 | 647.8 | 647.8 | 647.8 | 647.8 | |
| 13343 | Border Command | 102.2 | 473.7 | 473.7 | 473.7 | 473.7 | 473.7 | |
| 13344 | Maritime Police | 72.8 | 1,414.7 | 1,414.7 | 1,414.7 | 1,414.7 | 1,414.7 | |
| 13345 | Family Sexual and Violence Unit | 85.7 | 295.2 | 295.2 | 295.2 | 295.2 | 295.2 | |
| 13600 | Kumul 23 | | | 20,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | |
| Program | Ministerial Services | 781.7 | 365.9 | 365.9 | 365.9 | 365.9 | 365.9 | |
| 10350 | Ministerial Support Services | 781.7 | 365.9 | 365.9 | 365.9 | 365.9 | 365.9 | |
| Main Program | Law Courts And Judicial Operations | 64,980.1 | 200,000.0 | 200,000.0 | 200,000.0 | 200,000.0 | 200,000.0 | |

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

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | | Projections | | |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|--|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Program | Law & Justice | 64,980.1 | 200,000.0 | 200,000.0 | 200,000.0 | 200,000.0 | 200,000.0 | |
| 24166 | Special Police Assistance Program | 64,980.1 | 200,000.0 | 200,000.0 | 200,000.0 | 200,000.0 | 200,000.0 | |
| Main Program | Miscellaneous Law and Order Services | 7,855.7 | 10,000.0 | | | | | |
| Program | Law & Justice | 7,855.7 | 10,000.0 | | | | | |
| 13550 | Police- FIPIIC operational expenditure | 7,855.7 | | | | | | |
| 23955 | Anti- Narcotics Laboratory | | 10,000.0 | | | | | |
| Grand Total | | 512,826.6 | 629,820.0 | 697,899.9 | 697,900.0 | 697,900.0 | 697,900.0 | |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 318,395.1 | 324,720.0 | 339,300.1 | 340,300.1 | 340,300.1 | 340,300.1 |
| 210 | Personnel Emoluments | | | | 1,000.0 | 1,000.0 | 1,000.0 |
| 211 | Salaries and Allowances | 285,027.5 | 291,730.6 | 303,646.5 | 303,646.5 | 303,646.5 | 303,646.5 |
| 212 | Wages | 379.3 | 508.6 | 1,141.2 | 1,141.2 | 1,141.2 | 1,141.2 |
| 213 | Overtime | 1,714.1 | 1,715.0 | 3,026.1 | 3,026.1 | 3,026.1 | 3,026.1 |
| 214 | Leave fares | 11,714.0 | 11,800.0 | 12,583.8 | 12,583.8 | 12,583.8 | 12,583.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 19,560.2 | 18,965.8 | 18,902.5 | 18,902.5 | 18,902.5 | 18,902.5 |
| 22 | Goods & Services | 124,462.3 | 97,551.3 | 155,051.3 | 140,051.3 | 140,051.3 | 140,051.3 |
| 221 | Domestic Travel and Subsistence | 71.2 | 139.6 | 1,139.6 | 1,139.6 | 1,139.6 | 1,139.6 |
| 222 | Travel and Subsistence | 4,956.7 | 7,608.3 | 8,108.3 | 8,108.3 | 8,108.3 | 8,108.3 |
| 223 | Office Materials and Supplies | 882.7 | 2,285.1 | 2,285.1 | 2,285.1 | 2,285.1 | 2,285.1 |
| 224 | Operational Materials and Supplies | 3,568.9 | 11,550.3 | 16,550.3 | 16,550.3 | 16,550.3 | 16,550.3 |
| 225 | Transport and Fuel | 23,040.0 | 26,057.1 | 35,054.6 | 35,054.6 | 35,054.6 | 35,054.6 |
| 227 | Other Operational Expenses | 85,997.9 | 27,112.8 | 63,115.3 | 62,115.3 | 62,115.3 | 62,115.3 |
| 228 | Training | 5,944.9 | 22,798.1 | 28,798.1 | 14,798.1 | 14,798.1 | 14,798.1 |
| 23 | Utilities, Rentals and Property Costs | 7,513.5 | 8,672.3 | 16,672.3 | 16,672.3 | 16,672.3 | 16,672.3 |
| 232 | Rentals of Property | 5,308.5 | 5,538.6 | 8,538.6 | 8,538.6 | 8,538.6 | 8,538.6 |
| 233 | Routine Maintenance | 2,205.0 | 3,133.7 | 8,133.7 | 8,133.7 | 8,133.7 | 8,133.7 |
| 27 | Capital Formation | 65,427.3 | 198,876.4 | 186,876.4 | 200,876.4 | 200,876.4 | 200,876.4 |
| 270 | Capital Formation | | | | 199,000.0 | 199,000.0 | 199,000.0 |
| 271 | Office Equipment, Furniture & Fittings | 447.2 | 1,876.4 | 1,876.4 | 1,876.4 | 1,876.4 | 1,876.4 |
| 272 | Information & Communication Technology | | 10,000.0 | | | | |
| 273 | Motor Vehicles | | 25,000.0 | 20,000.0 | | | |
| 274 | Feasibility Studies & Project Preparation | 5,000.0 | 3,700.0 | 1,000.0 | | | |
| 275 | Plant, Equipment & Machinery | | 7,000.0 | | | | |
| 276 | Construction, Renovation and Improvements | 59,980.1 | 151,300.0 | 164,000.0 | | | |
| Grand Total | | 515,798.2 | 629,820.0 | 697,900.1 | 697,900.1 | 697,900.1 | 697,900.1 |

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

Program: Personnel and Training

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 22817013101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 57,613.4 | 7,908.4 | 22,433.5 |
| 211 | Salaries and Allowances | 57,564.3 | 7,805.5 | 22,433.5 |
| 212 | Wages | 49.1 | 67.9 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 35.0 | 0.0 |
| 22 | Goods & Services | 5,607.4 | 9,108.5 | 14,108.5 |
| 222 | Travel and Subsistence | 13.7 | 14.5 | 14.5 |
| 223 | Office Materials and Supplies | 23.0 | 23.1 | 23.1 |
| 224 | Operational Materials and Supplies | 152.1 | 152.0 | 152.0 |
| 227 | Other Operational Expenses | 167.8 | 167.9 | 167.9 |
| 228 | Training | 5,250.8 | 8,751.0 | 13,751.0 |
| 23 | Utilities, Rentals and Property Costs | 411.8 | 411.9 | 411.9 |
| 233 | Routine Maintenance | 411.8 | 411.9 | 411.9 |
| 27 | Capital Formation | 58.8 | 58.0 | 58.0 |
| 271 | Office Equipment, Furniture & Fittings | 58.8 | 58.0 | 58.0 |
| | GRAND TOTAL | 63,691.4 | 17,486.8 | 37,011.9 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 185 only. 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. Additional K5million to cater for new recruits and officers training programs.

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

(PBS Code: 22817013102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 806.9 | 806.9 |
| 211 | Salaries and Allowances | 0.0 | 806.9 | 806.9 |
| 22 | Goods & Services | 674.0 | 935.5 | 935.5 |
| 222 | Travel and Subsistence | 51.4 | 155.0 | 155.0 |
| 223 | Office Materials and Supplies | 45.5 | 53.0 | 53.0 |
| 227 | Other Operational Expenses | 33.7 | 67.5 | 67.5 |
| 228 | Training | 543.4 | 660.0 | 660.0 |
| | GRAND TOTAL | 674.0 | 1,742.4 | 1,742.4 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 19 only. 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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| 228 | Department of Police | 228 |
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Activity: 10308 Personnel (Welfare)

(PBS Code: 22817013103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,130.7 | 3,477.3 | 3,735.9 |
| 211 | Salaries and Allowances | 2,881.3 | 3,227.3 | 3,227.3 |
| 212 | Wages | 249.4 | 250.0 | 508.6 |
| 22 | Goods & Services | 3,035.3 | 5,481.6 | 5,481.6 |
| 222 | Travel and Subsistence | 35.4 | 114.8 | 114.8 |
| 227 | Other Operational Expenses | 2,989.9 | 5,296.8 | 5,296.8 |
| 228 | Training | 10.0 | 70.0 | 70.0 |
| 27 | Capital Formation | 10.0 | 28.0 | 28.0 |
| 271 | Office Equipment, Furniture & Fittings | 10.0 | 28.0 | 28.0 |
| | GRAND TOTAL | 6,176.0 | 8,986.9 | 9,245.5 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 72 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2. Performance Indicators/Targets: Provision of welfare and improve conditions for members of the Constabulary for both uniform and civilian staff.

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

Program: Policy and Administration

Program Objectives:

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

Program Description:

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

This program consists of 8 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 |

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

(PBS Code: 22817011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 34,057.1 | 34,199.2 | 34,994.8 |
| 211 | Salaries and Allowances | 2,457.2 | 2,517.6 | 1,944.7 |
| 212 | Wages | 0.0 | 0.0 | 632.6 |
| 213 | Overtime | 1,714.1 | 1,715.0 | 1,715.0 |
| 214 | Leave fares | 11,714.0 | 11,800.0 | 11,800.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 18,171.8 | 18,166.6 | 18,902.5 |
| 22 | Goods & Services | 55,026.0 | 10,459.0 | 20,458.5 |
| 222 | Travel and Subsistence | 2,569.5 | 2,276.0 | 2,276.0 |
| 223 | Office Materials and Supplies | 155.6 | 640.0 | 640.0 |
| 224 | Operational Materials and Supplies | 296.6 | 1,200.0 | 6,200.0 |
| 227 | Other Operational Expenses | 52,004.3 | 6,343.0 | 11,342.5 |
| 27 | Capital Formation | 79.9 | 200.0 | 200.0 |
| 271 | Office Equipment, Furniture & Fittings | 79.9 | 200.0 | 200.0 |
| | GRAND TOTAL | 89,163.0 | 44,858.2 | 55,653.3 |

B: Other Data in 2025

1. Staffing details:

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

2. 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.

3. Additional K10m in Goods & Services comprising K5m in operational materials & Supplies and another K5m to cater for purchase of police uniforms, guns and other materials required for police operations.

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

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

Activity: 10291 Financial, Admin Services & Audit

(PBS Code: 22817011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,841.7 | 949.3 | 851.8 |
| 211 | Salaries and Allowances | 5,841.7 | 851.8 | 851.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 97.5 | 0.0 |
| 22 | Goods & Services | 414.8 | 422.9 | 422.9 |
| 221 | Domestic Travel and Subsistence | 24.8 | 35.9 | 35.9 |
| 223 | Office Materials and Supplies | 20.0 | 26.8 | 26.8 |
| 224 | Operational Materials and Supplies | 14.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 286.5 | 300.2 | 300.2 |
| 228 | Training | 69.5 | 50.0 | 50.0 |
| 27 | Capital Formation | 17.8 | 30.5 | 30.5 |
| 271 | Office Equipment, Furniture & Fittings | 17.8 | 30.5 | 30.5 |
| | GRAND TOTAL | 6,274.3 | 1,402.7 | 1,305.2 |

B: Other Data in 2025

1. Staffing details:

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

2 Performance Indicators/Targets: Ensures effective co-ordination of the Constabulary at National Level. It monitors and ensures that the implementation of financial management policies are in accordance with the set rules and guidelines.

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

Activity: 10292 Management Services

(PBS Code: 22817011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,124.3 | 652.8 | 597.2 |
| 211 | Salaries and Allowances | 1,124.3 | 597.2 | 597.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 55.6 | 0.0 |
| 22 | Goods & Services | 301.0 | 996.0 | 996.0 |
| 222 | Travel and Subsistence | 39.4 | 705.0 | 705.0 |
| 223 | Office Materials and Supplies | 59.9 | 40.0 | 40.0 |
| 224 | Operational Materials and Supplies | 54.6 | 50.0 | 50.0 |
| 227 | Other Operational Expenses | 147.1 | 201.0 | 201.0 |
| 27 | Capital Formation | 20.0 | 50.0 | 50.0 |
| 271 | Office Equipment, Furniture & Fittings | 20.0 | 50.0 | 50.0 |
| | GRAND TOTAL | 1,445.3 | 1,698.8 | 1,643.2 |

B: Other Data in 2025

1 Staffing details:

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

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

| | | |
|------------|-----------------------------|------------|
| 228 | Department of Police | 228 |
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Activity: 10293 Legal Services

(PBS Code: 22817011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 253.1 | 323.4 | 279.2 |
| 211 | Salaries and Allowances | 253.1 | 279.2 | 279.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 44.2 | 0.0 |
| 22 | Goods & Services | 145.7 | 238.2 | 238.2 |
| 222 | Travel and Subsistence | 104.8 | 120.0 | 120.0 |
| 223 | Office Materials and Supplies | 19.2 | 16.0 | 16.0 |
| 224 | Operational Materials and Supplies | 21.7 | 102.2 | 102.2 |
| 27 | Capital Formation | 0.0 | 14.3 | 14.3 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 14.3 | 14.3 |
| | GRAND TOTAL | 398.8 | 575.9 | 531.7 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 5 only. 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.

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

Activity: 10294 Internal Affairs

(PBS Code: 22817011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 755.7 | 1,035.5 | 1,021.9 |
| 211 | Salaries and Allowances | 745.8 | 1,021.9 | 1,021.9 |
| 212 | Wages | 9.9 | 13.6 | 0.0 |
| 22 | Goods & Services | 299.7 | 407.7 | 507.7 |
| 222 | Travel and Subsistence | 119.7 | 100.0 | 200.0 |
| 223 | Office Materials and Supplies | 30.0 | 35.0 | 35.0 |
| 224 | Operational Materials and Supplies | 16.8 | 55.0 | 55.0 |
| 227 | Other Operational Expenses | 133.2 | 217.7 | 217.7 |
| 27 | Capital Formation | 26.4 | 40.0 | 40.0 |
| 271 | Office Equipment, Furniture & Fittings | 26.4 | 40.0 | 40.0 |
| | GRAND TOTAL | 1,081.8 | 1,483.2 | 1,569.6 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 18 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2. Performance Indicators/Targets: Effective provision of services to employees regarding staff welfares and other organisational internal affairs.

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

Activity: 10295 Information Technology

(PBS Code: 22817011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 106.8 | 1,439.2 | 1,439.2 |
| 211 | Salaries and Allowances | 106.8 | 1,439.2 | 128.1 |
| 213 | Overtime | 0.0 | 0.0 | 1,311.1 |
| 22 | Goods & Services | 534.2 | 793.0 | 793.0 |
| 222 | Travel and Subsistence | 89.0 | 100.0 | 100.0 |
| 223 | Office Materials and Supplies | 15.7 | 77.0 | 77.0 |
| 224 | Operational Materials and Supplies | 144.9 | 155.0 | 155.0 |
| 227 | Other Operational Expenses | 258.3 | 280.0 | 280.0 |
| 228 | Training | 26.3 | 181.0 | 181.0 |
| 23 | Utilities, Rentals and Property Costs | 24.0 | 50.0 | 50.0 |
| 233 | Routine Maintenance | 24.0 | 50.0 | 50.0 |
| 27 | Capital Formation | 129.9 | 601.8 | 601.8 |
| 271 | Office Equipment, Furniture & Fittings | 129.9 | 601.8 | 601.8 |
| | GRAND TOTAL | 794.9 | 2,884.0 | 2,884.0 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Activity: 10296 Media Unit

(PBS Code: 22817011108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 250.1 | 540.3 | 495.5 |
| 211 | Salaries and Allowances | 250.1 | 495.5 | 495.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 44.8 | 0.0 |
| 22 | Goods & Services | 165.5 | 305.7 | 305.7 |
| 222 | Travel and Subsistence | 13.4 | 15.0 | 15.0 |
| 223 | Office Materials and Supplies | 13.4 | 30.7 | 30.7 |
| 224 | Operational Materials and Supplies | 30.9 | 70.0 | 70.0 |
| 227 | Other Operational Expenses | 107.8 | 190.0 | 190.0 |
| 27 | Capital Formation | 5.0 | 43.0 | 43.0 |
| 271 | Office Equipment, Furniture & Fittings | 5.0 | 43.0 | 43.0 |
| | GRAND TOTAL | 420.6 | 889.0 | 844.2 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Activity: 11692 Internal Audit-RPNGC

(PBS Code: 22817011113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 86.1 | 86.1 |
| 211 | Salaries and Allowances | 0.0 | 86.1 | 86.1 |
| 22 | Goods & Services | 102.6 | 111.9 | 111.9 |
| 222 | Travel and Subsistence | 20.8 | 50.4 | 50.4 |
| 223 | Office Materials and Supplies | 4.7 | 5.1 | 5.1 |
| 224 | Operational Materials and Supplies | 3.3 | 4.4 | 4.4 |
| 227 | Other Operational Expenses | 73.8 | 52.0 | 52.0 |
| | GRAND TOTAL | 102.6 | 198.0 | 198.0 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Main Program: Police Forces Services

Program: Support Services (Logistics)

Program Objectives:

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

Program Description:

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

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

| | |
|-------|---------------------------------|
| 10298 | Support Services Administration |
| 10300 | Police Band |
| 10302 | Transport |
| 10303 | Lands & Buildings |
| 10304 | Quartermaster |
| 10305 | Material Production Unit |
| 12128 | Modernization of RPNGC |

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

Activity: 10298 Support Services Administration

(PBS Code: 22817012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 539.9 | 1,311.8 | 1,311.8 |
| 211 | Salaries and Allowances | 539.9 | 1,311.8 | 1,311.8 |
| 22 | Goods & Services | 46.0 | 50.2 | 50.2 |
| 223 | Office Materials and Supplies | 1.8 | 6.0 | 6.0 |
| 224 | Operational Materials and Supplies | 18.6 | 18.0 | 18.0 |
| 227 | Other Operational Expenses | 25.6 | 26.2 | 26.2 |
| | GRAND TOTAL | 585.9 | 1,362.0 | 1,362.0 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Activity: 10300 Police Band

(PBS Code: 22817012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,210.5 | 3,227.5 | 3,227.5 |
| 211 | Salaries and Allowances | 2,210.5 | 3,227.5 | 2,443.7 |
| 214 | Leave fares | 0.0 | 0.0 | 783.8 |
| 22 | Goods & Services | 34.2 | 134.0 | 134.0 |
| 222 | Travel and Subsistence | 0.0 | 35.0 | 35.0 |
| 223 | Office Materials and Supplies | 0.0 | 21.0 | 21.0 |
| 224 | Operational Materials and Supplies | 11.2 | 21.0 | 21.0 |
| 227 | Other Operational Expenses | 23.0 | 57.0 | 57.0 |
| 23 | Utilities, Rentals and Property Costs | 2.5 | 24.2 | 24.2 |
| 233 | Routine Maintenance | 2.5 | 24.2 | 24.2 |
| 27 | Capital Formation | 0.0 | 24.0 | 24.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 24.0 | 24.0 |
| GRAND TOTAL | | 2,247.2 | 3,409.7 | 3,409.7 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Activity: 10302 Transport

(PBS Code: 22817012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 766.7 | 1,292.2 | 1,275.7 |
| 211 | Salaries and Allowances | 758.7 | 1,275.7 | 1,275.7 |
| 212 | Wages | 8.0 | 16.5 | 0.0 |
| 22 | Goods & Services | 23,126.6 | 26,164.2 | 35,164.7 |
| 222 | Travel and Subsistence | 14.6 | 36.0 | 36.0 |
| 223 | Office Materials and Supplies | 14.3 | 15.0 | 15.0 |
| 224 | Operational Materials and Supplies | 14.3 | 15.0 | 15.0 |
| 225 | Transport and Fuel | 23,033.7 | 26,041.2 | 35,038.7 |
| 227 | Other Operational Expenses | 49.7 | 57.0 | 60.0 |
| 27 | Capital Formation | 13.4 | 15.0 | 15.0 |
| 271 | Office Equipment, Furniture & Fittings | 13.4 | 15.0 | 15.0 |
| GRAND TOTAL | | 23,906.7 | 27,471.4 | 36,455.4 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 34 only. 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.

Additional K5m in Transport & Fuel To cater for Police operations and for new vehicles purchased.

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

(PBS Code: 22817012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 335.1 | 724.7 | 724.7 |
| 211 | Salaries and Allowances | 335.1 | 724.7 | 724.7 |
| 22 | Goods & Services | 414.1 | 1,962.9 | 2,962.9 |
| 221 | Domestic Travel and Subsistence | 13.4 | 70.0 | 1,070.0 |
| 223 | Office Materials and Supplies | 0.0 | 45.8 | 45.8 |
| 224 | Operational Materials and Supplies | 92.4 | 340.0 | 340.0 |
| 227 | Other Operational Expenses | 308.3 | 1,507.1 | 1,507.1 |
| 23 | Utilities, Rentals and Property Costs | 6,719.1 | 6,763.7 | 14,763.7 |
| 232 | Rentals of Property | 5,308.5 | 5,363.7 | 8,363.7 |
| 233 | Routine Maintenance | 1,410.6 | 1,400.0 | 6,400.0 |
| 27 | Capital Formation | 0.0 | 11.2 | 11.2 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 11.2 | 11.2 |
| GRAND TOTAL | | 7,468.3 | 9,462.5 | 18,462.5 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 24 only. 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.

3. Additional K8m in Goods & Services comprising K3m in Rentals to cater for senior Police Officers rental accommodations and K5m in Repair & maintenance to cater for repair and maintenance of Police lands and building, jetties, dog pounds, training facilities etc.

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

(PBS Code: 22817012108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 335.0 | 900.6 | 900.6 |
| 211 | Salaries and Allowances | 335.0 | 900.6 | 900.6 |
| 22 | Goods & Services | 1,137.6 | 5,671.7 | 5,671.7 |
| 222 | Travel and Subsistence | 69.8 | 135.6 | 135.6 |
| 223 | Office Materials and Supplies | 0.0 | 15.1 | 15.1 |
| 224 | Operational Materials and Supplies | 738.4 | 4,670.2 | 4,670.2 |
| 227 | Other Operational Expenses | 329.4 | 850.8 | 850.8 |
| | GRAND TOTAL | 1,472.6 | 6,572.3 | 6,572.3 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 20 only. Mismatch may exist. Police is required to provide updated data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Performance Indicators/Targets: Ensures delivery of Police uniform supplies are delivered on a timely manner.

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

Activity: 10305 Material Production Unit

(PBS Code: 22817012109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 745.4 | 334.3 | 334.3 |
| 211 | Salaries and Allowances | 745.4 | 334.3 | 334.3 |
| 22 | Goods & Services | 860.8 | 2,536.7 | 2,536.7 |
| 222 | Travel and Subsistence | 152.3 | 224.1 | 224.1 |
| 223 | Office Materials and Supplies | 0.0 | 6.2 | 6.2 |
| 224 | Operational Materials and Supplies | 504.9 | 2,002.8 | 2,002.8 |
| 227 | Other Operational Expenses | 203.6 | 303.6 | 303.6 |
| 27 | Capital Formation | 0.0 | 43.0 | 43.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 43.0 | 43.0 |
| | GRAND TOTAL | 1,606.2 | 2,914.0 | 2,914.0 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 4 only. 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.

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

(PBS Code: 22817012111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 29,351.6 | 29,351.6 |
| 211 | Salaries and Allowances | 0.0 | 29,351.6 | 29,351.6 |
| 22 | Goods & Services | 1,701.0 | 2,205.3 | 2,205.3 |
| 227 | Other Operational Expenses | 1,701.0 | 2,205.3 | 2,205.3 |
| | GRAND TOTAL | 1,701.0 | 31,556.9 | 31,556.9 |

B: Other Data in 2025

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

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

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

Program: Prevention and Detection of Crime (Operations)

Program Objectives:

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

Program Description:

To provide investigation services of crime and alleged crime through gathering of information, apprehension and interrogation of suspects. Investigation of scenes of crime, photographic, forensic, and fingerprint identification to institute criminal proceedings. To provide legal opinion and advise, and secure the attendance of court witnesses. To provide crime prevention services including patrolling, 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) |
| 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 | Police 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 |
| 13600 | Kumul 23 |

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

(PBS Code: 22817014101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,520.9 | 4,094.2 | 3,861.4 |
| 211 | Salaries and Allowances | 4,520.9 | 3,992.8 | 3,861.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 101.4 | 0.0 |
| 22 | Goods & Services | 987.5 | 1,765.8 | 1,865.8 |
| 222 | Travel and Subsistence | 591.6 | 1,063.9 | 1,163.9 |
| 223 | Office Materials and Supplies | 14.1 | 35.9 | 35.9 |
| 224 | Operational Materials and Supplies | 38.1 | 287.0 | 287.0 |
| 227 | Other Operational Expenses | 343.7 | 379.0 | 379.0 |
| 23 | Utilities, Rentals and Property Costs | 3.0 | 55.0 | 55.0 |
| 233 | Routine Maintenance | 3.0 | 55.0 | 55.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 5,511.4 | 5,925.0 | 5,792.2 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Activity: 10310 Forensic Science

(PBS Code: 22817014102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,585.6 | 1,798.7 | 1,798.7 |
| 211 | Salaries and Allowances | 1,585.6 | 1,798.7 | 1,798.7 |
| 22 | Goods & Services | 151.1 | 933.0 | 933.0 |
| 222 | Travel and Subsistence | 29.3 | 144.0 | 144.0 |
| 223 | Office Materials and Supplies | 0.0 | 347.0 | 347.0 |
| 224 | Operational Materials and Supplies | 28.0 | 143.0 | 143.0 |
| 227 | Other Operational Expenses | 93.8 | 299.0 | 299.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 70.5 | 70.5 |
| 233 | Routine Maintenance | 0.0 | 70.5 | 70.5 |
| 27 | Capital Formation | 0.0 | 140.0 | 140.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 140.0 | 140.0 |
| GRAND TOTAL | | 1,736.7 | 2,942.2 | 2,942.2 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Activity: 10311 National Fraud & Corruption

(PBS Code: 22817014103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,114.8 | 3,254.9 | 3,254.9 |
| 211 | Salaries and Allowances | 1,114.8 | 3,254.9 | 3,254.9 |
| 22 | Goods & Services | 402.5 | 467.8 | 567.8 |
| 222 | Travel and Subsistence | 225.6 | 223.9 | 323.9 |
| 223 | Office Materials and Supplies | 23.9 | 38.7 | 38.7 |
| 224 | Operational Materials and Supplies | 27.8 | 51.7 | 51.7 |
| 227 | Other Operational Expenses | 125.2 | 153.5 | 153.5 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 43.0 | 43.0 |
| 233 | Routine Maintenance | 10.0 | 43.0 | 43.0 |
| 27 | Capital Formation | 10.0 | 43.0 | 43.0 |
| 271 | Office Equipment, Furniture & Fittings | 10.0 | 43.0 | 43.0 |
| GRAND TOTAL | | 1,537.3 | 3,808.7 | 3,908.7 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 45 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Performance Indicators/Targets: Ensure fraud and corruption cases are successfully investigated and offenders prosecuted to minimise such cases through out the country.

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

Activity: 10312 National Drug Task Force

(PBS Code: 22817014104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 131.4 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 131.4 |
| 22 | Goods & Services | 142.8 | 231.0 | 231.0 |
| 222 | Travel and Subsistence | 77.6 | 97.3 | 97.3 |
| 223 | Office Materials and Supplies | 0.9 | 31.7 | 31.7 |
| 224 | Operational Materials and Supplies | 17.6 | 25.5 | 25.5 |
| 227 | Other Operational Expenses | 46.7 | 76.5 | 76.5 |
| 27 | Capital Formation | 0.0 | 35.9 | 35.9 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 35.9 | 35.9 |
| | GRAND TOTAL | 142.8 | 266.9 | 398.3 |

B: Other Data in 2025

1. Staffing details:

No staffing data provided. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10313 Special Services Division (Headquarters)

(PBS Code: 22817014105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 7,721.8 | 18,080.5 | 18,080.5 |
| 211 | Salaries and Allowances | 7,721.8 | 18,080.5 | 18,080.5 |
| 22 | Goods & Services | 202.2 | 444.8 | 444.8 |
| 222 | Travel and Subsistence | 29.0 | 50.2 | 50.2 |
| 223 | Office Materials and Supplies | 13.5 | 21.5 | 21.5 |
| 224 | Operational Materials and Supplies | 49.9 | 143.5 | 143.5 |
| 227 | Other Operational Expenses | 64.8 | 143.5 | 143.5 |
| 228 | Training | 45.0 | 86.1 | 86.1 |
| 23 | Utilities, Rentals and Property Costs | 14.5 | 107.6 | 107.6 |
| 233 | Routine Maintenance | 14.5 | 107.6 | 107.6 |
| 27 | Capital Formation | 0.0 | 35.9 | 35.9 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 35.9 | 35.9 |
| | GRAND TOTAL | 7,938.5 | 18,668.8 | 18,668.8 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Activity: 10316 Southern Region Command Operations

(PBS Code: 22817014109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,068.8 | 879.3 | 879.3 |
| 211 | Salaries and Allowances | 4,068.8 | 879.3 | 879.3 |
| 22 | Goods & Services | 149.1 | 173.9 | 173.9 |
| 221 | Domestic Travel and Subsistence | 33.0 | 33.7 | 33.7 |
| 223 | Office Materials and Supplies | 24.0 | 24.4 | 24.4 |
| 224 | Operational Materials and Supplies | 33.7 | 57.4 | 57.4 |
| 227 | Other Operational Expenses | 58.4 | 58.4 | 58.4 |
| 23 | Utilities, Rentals and Property Costs | 12.6 | 12.6 | 12.6 |
| 233 | Routine Maintenance | 12.6 | 12.6 | 12.6 |
| 27 | Capital Formation | 13.5 | 17.2 | 17.2 |
| 271 | Office Equipment, Furniture & Fittings | 13.5 | 17.2 | 17.2 |
| GRAND TOTAL | | 4,244.0 | 1,083.0 | 1,083.0 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 16 only. 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.

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

Activity: 10317 Highlands Eastern End Command

(PBS Code: 22817014110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 1,408.0 | 1,408.0 |
| 211 | Salaries and Allowances | 0.0 | 1,408.0 | 1,408.0 |
| 22 | Goods & Services | 89.4 | 148.2 | 148.2 |
| 222 | Travel and Subsistence | 12.0 | 27.3 | 27.3 |
| 223 | Office Materials and Supplies | 11.8 | 18.9 | 18.9 |
| 224 | Operational Materials and Supplies | 34.3 | 56.0 | 56.0 |
| 227 | Other Operational Expenses | 31.3 | 46.0 | 46.0 |
| 23 | Utilities, Rentals and Property Costs | 3.0 | 27.3 | 27.3 |
| 233 | Routine Maintenance | 3.0 | 27.3 | 27.3 |
| 27 | Capital Formation | 0.0 | 9.6 | 9.6 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 9.6 | 9.6 |
| GRAND TOTAL | | 92.4 | 1,593.1 | 1,593.1 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 23 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for budgetary purposes.

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

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

Activity: 10318 Coastal/Border Command Operations

(PBS Code: 22817014111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 738.5 | 738.5 |
| 211 | Salaries and Allowances | 0.0 | 738.5 | 738.5 |
| 22 | Goods & Services | 72.7 | 183.7 | 183.7 |
| 222 | Travel and Subsistence | 26.0 | 31.6 | 31.6 |
| 223 | Office Materials and Supplies | 3.0 | 24.4 | 24.4 |
| 224 | Operational Materials and Supplies | 26.4 | 69.2 | 69.2 |
| 227 | Other Operational Expenses | 17.3 | 58.5 | 58.5 |
| 23 | Utilities, Rentals and Property Costs | 3.3 | 36.7 | 36.7 |
| 233 | Routine Maintenance | 3.3 | 36.7 | 36.7 |
| 27 | Capital Formation | 0.0 | 12.1 | 12.1 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 12.1 | 12.1 |
| GRAND TOTAL | | 76.0 | 971.0 | 971.0 |

B: Other Data in 2025

1 Staffing details:

Total staff on strength is 12 only. 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.

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

(PBS Code: 22817014112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 573.9 | 573.9 |
| 211 | Salaries and Allowances | 0.0 | 573.9 | 573.9 |
| 22 | Goods & Services | 90.2 | 163.6 | 163.6 |
| 222 | Travel and Subsistence | 28.1 | 28.7 | 28.7 |
| 223 | Office Materials and Supplies | 8.3 | 20.1 | 20.1 |
| 224 | Operational Materials and Supplies | 24.4 | 57.4 | 57.4 |
| 227 | Other Operational Expenses | 29.4 | 57.4 | 57.4 |
| 23 | Utilities, Rentals and Property Costs | 10.1 | 28.7 | 28.7 |
| 233 | Routine Maintenance | 10.1 | 28.7 | 28.7 |
| | GRAND TOTAL | 100.3 | 766.2 | 766.2 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Activity: 10320 Prosecutions

(PBS Code: 22817014114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 173.3 | 192.8 | 192.8 |
| 211 | Salaries and Allowances | 173.3 | 192.8 | 192.8 |
| 22 | Goods & Services | 311.4 | 867.1 | 1,067.1 |
| 222 | Travel and Subsistence | 75.0 | 287.0 | 487.0 |
| 223 | Office Materials and Supplies | 35.6 | 56.2 | 56.2 |
| 224 | Operational Materials and Supplies | 33.3 | 58.7 | 58.7 |
| 227 | Other Operational Expenses | 167.5 | 465.2 | 465.2 |
| 27 | Capital Formation | 0.0 | 11.0 | 11.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 11.0 | 11.0 |
| | GRAND TOTAL | 484.7 | 1,070.9 | 1,270.9 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Activity: 10321 Dog Unit

(PBS Code: 22817014115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 1,086.0 | 1,086.0 |
| 211 | Salaries and Allowances | 0.0 | 1,086.0 | 1,086.0 |
| 22 | Goods & Services | 165.9 | 1,000.0 | 1,000.0 |
| 222 | Travel and Subsistence | 17.6 | 143.5 | 143.5 |
| 223 | Office Materials and Supplies | 5.0 | 71.7 | 71.7 |
| 224 | Operational Materials and Supplies | 98.1 | 430.4 | 430.4 |
| 227 | Other Operational Expenses | 45.2 | 354.4 | 354.4 |
| 23 | Utilities, Rentals and Property Costs | 39.6 | 215.2 | 215.2 |
| 233 | Routine Maintenance | 39.6 | 215.2 | 215.2 |
| 27 | Capital Formation | 2.4 | 86.1 | 86.1 |
| 271 | Office Equipment, Furniture & Fittings | 2.4 | 86.1 | 86.1 |
| GRAND TOTAL | | 207.9 | 2,387.3 | 2,387.3 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 27 only. 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.

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

(PBS Code: 22817014116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 879.7 | 1,068.9 | 1,068.9 |
| 227 | Other Operational Expenses | 879.7 | 1,068.9 | 1,068.9 |
| | GRAND TOTAL | 879.7 | 1,068.9 | 1,068.9 |

B: Other Data in 2025

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

2. Staffing data not available.

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

(PBS Code: 22817014117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 557.3 | 973.1 | 973.1 |
| 211 | Salaries and Allowances | 557.3 | 973.1 | 973.1 |
| 22 | Goods & Services | 170.0 | 331.4 | 331.4 |
| 222 | Travel and Subsistence | 43.9 | 143.5 | 143.5 |
| 223 | Office Materials and Supplies | 23.7 | 43.0 | 43.0 |
| 224 | Operational Materials and Supplies | 50.2 | 86.1 | 86.1 |
| 227 | Other Operational Expenses | 52.2 | 58.8 | 58.8 |
| 23 | Utilities, Rentals and Property Costs | 8.3 | 86.1 | 86.1 |
| 233 | Routine Maintenance | 8.3 | 86.1 | 86.1 |
| 27 | Capital Formation | 22.0 | 86.1 | 86.1 |
| 271 | Office Equipment, Furniture & Fittings | 22.0 | 86.1 | 86.1 |
| GRAND TOTAL | | 757.6 | 1,476.7 | 1,476.7 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 19 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Performance Indicators/Targets: Reduction of general traffic accidents and improvement in road safety awareness nation wide.

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

(PBS Code: 22817014118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 540.7 | 335.9 | 335.9 |
| 211 | Salaries and Allowances | 540.7 | 335.9 | 335.9 |
| 22 | Goods & Services | 134.6 | 245.4 | 245.4 |
| 222 | Travel and Subsistence | 15.0 | 36.4 | 36.4 |
| 223 | Office Materials and Supplies | 6.9 | 13.1 | 13.1 |
| 224 | Operational Materials and Supplies | 18.0 | 24.4 | 24.4 |
| 227 | Other Operational Expenses | 94.7 | 171.5 | 171.5 |
| | GRAND TOTAL | 675.3 | 581.3 | 581.3 |

B: Other Data in 2025

1. Staffing detail:

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

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

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

(PBS Code: 22817014119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,703.8 | 13,631.9 | 13,583.2 |
| 211 | Salaries and Allowances | 3,655.8 | 13,583.2 | 13,583.2 |
| 212 | Wages | 48.0 | 48.7 | 0.0 |
| 22 | Goods & Services | 74.2 | 186.5 | 186.5 |
| 222 | Travel and Subsistence | 10.8 | 56.0 | 56.0 |
| 223 | Office Materials and Supplies | 10.0 | 23.5 | 23.5 |
| 224 | Operational Materials and Supplies | 26.6 | 34.4 | 34.4 |
| 227 | Other Operational Expenses | 26.8 | 72.6 | 72.6 |
| 23 | Utilities, Rentals and Property Costs | 3.0 | 17.3 | 17.3 |
| 233 | Routine Maintenance | 3.0 | 17.3 | 17.3 |
| 27 | Capital Formation | 5.0 | 17.1 | 17.1 |
| 271 | Office Equipment, Furniture & Fittings | 5.0 | 17.1 | 17.1 |
| | GRAND TOTAL | 3,786.0 | 13,852.8 | 13,804.1 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Activity: 10326 Commander-NCD/Central

(PBS Code: 22817014120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,643.2 | 682.7 | 682.7 |
| 211 | Salaries and Allowances | 2,643.2 | 682.7 | 682.7 |
| 22 | Goods & Services | 106.4 | 120.4 | 120.4 |
| 222 | Travel and Subsistence | 15.0 | 23.7 | 23.7 |
| 223 | Office Materials and Supplies | 15.0 | 15.8 | 15.8 |
| 224 | Operational Materials and Supplies | 39.0 | 43.0 | 43.0 |
| 227 | Other Operational Expenses | 37.4 | 37.9 | 37.9 |
| 23 | Utilities, Rentals and Property Costs | 14.6 | 23.8 | 23.8 |
| 233 | Routine Maintenance | 14.6 | 23.8 | 23.8 |
| 27 | Capital Formation | 0.0 | 9.3 | 9.3 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 9.3 | 9.3 |
| GRAND TOTAL | | 2,764.2 | 836.2 | 836.2 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 11 only. 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.

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

(PBS Code: 22817014121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 29,811.7 | 30,157.7 | 30,047.8 |
| 211 | Salaries and Allowances | 29,810.0 | 30,095.6 | 30,047.8 |
| 212 | Wages | 1.7 | 14.3 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 47.8 | 0.0 |
| 22 | Goods & Services | 123.9 | 172.6 | 172.6 |
| 222 | Travel and Subsistence | 15.0 | 28.7 | 28.7 |
| 223 | Office Materials and Supplies | 14.9 | 21.4 | 21.4 |
| 224 | Operational Materials and Supplies | 50.0 | 66.0 | 66.0 |
| 227 | Other Operational Expenses | 44.0 | 56.5 | 56.5 |
| 23 | Utilities, Rentals and Property Costs | 11.6 | 34.1 | 34.1 |
| 233 | Routine Maintenance | 11.6 | 34.1 | 34.1 |
| 27 | Capital Formation | 0.0 | 11.3 | 11.3 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 11.3 | 11.3 |
| GRAND TOTAL | | 29,947.2 | 30,375.7 | 30,265.8 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 898 only. 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 Port Moresby Metropolitan area.

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

(PBS Code: 22817014122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 265.1 | 367.6 | 367.6 |
| 211 | Salaries and Allowances | 265.1 | 367.6 | 367.6 |
| 22 | Goods & Services | 156.3 | 268.1 | 268.1 |
| 222 | Travel and Subsistence | 10.0 | 24.4 | 24.4 |
| 223 | Office Materials and Supplies | 10.1 | 21.5 | 21.5 |
| 224 | Operational Materials and Supplies | 18.8 | 18.9 | 18.9 |
| 227 | Other Operational Expenses | 117.4 | 203.3 | 203.3 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 174.9 | 174.9 |
| 232 | Rentals of Property | 0.0 | 174.9 | 174.9 |
| | GRAND TOTAL | 421.4 | 810.6 | 810.6 |

B: Other Data in 2025

1. Staffing details:

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

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

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

Activity: 10329 Police Central Province

(PBS Code: 22817014123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,247.1 | 7,789.7 | 7,789.7 |
| 211 | Salaries and Allowances | 5,247.1 | 7,789.7 | 7,789.7 |
| 22 | Goods & Services | 107.9 | 141.2 | 141.2 |
| 222 | Travel and Subsistence | 23.5 | 26.8 | 26.8 |
| 223 | Office Materials and Supplies | 13.9 | 18.7 | 18.7 |
| 224 | Operational Materials and Supplies | 34.6 | 50.9 | 50.9 |
| 227 | Other Operational Expenses | 35.9 | 44.8 | 44.8 |
| 23 | Utilities, Rentals and Property Costs | 14.8 | 22.0 | 22.0 |
| 233 | Routine Maintenance | 14.8 | 22.0 | 22.0 |
| 27 | Capital Formation | 0.0 | 9.0 | 9.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 9.0 | 9.0 |
| GRAND TOTAL | | 5,369.8 | 7,961.9 | 7,961.9 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 224 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10330 Police Milne Bay Province

(PBS Code: 22817014124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,531.2 | 2,970.6 | 2,922.7 |
| 211 | Salaries and Allowances | 3,531.2 | 2,922.7 | 2,922.7 |
| 212 | Wages | 0.0 | 17.9 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 30.0 | 0.0 |
| 22 | Goods & Services | 92.2 | 132.7 | 132.7 |
| 222 | Travel and Subsistence | 0.0 | 23.4 | 23.4 |
| 223 | Office Materials and Supplies | 13.0 | 17.5 | 17.5 |
| 224 | Operational Materials and Supplies | 43.9 | 48.8 | 48.8 |
| 227 | Other Operational Expenses | 35.3 | 43.0 | 43.0 |
| 23 | Utilities, Rentals and Property Costs | 6.9 | 23.4 | 23.4 |
| 233 | Routine Maintenance | 6.9 | 23.4 | 23.4 |
| 27 | Capital Formation | 0.0 | 8.9 | 8.9 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 8.9 | 8.9 |
| | GRAND TOTAL | 3,630.3 | 3,135.6 | 3,087.7 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 84 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10331 Police Oro Province

(PBS Code: 22817014125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,778.4 | 3,184.6 | 3,184.6 |
| 211 | Salaries and Allowances | 2,778.4 | 3,184.6 | 3,184.6 |
| 22 | Goods & Services | 53.9 | 150.9 | 150.9 |
| 222 | Travel and Subsistence | 6.3 | 25.8 | 25.8 |
| 223 | Office Materials and Supplies | 5.0 | 19.5 | 19.5 |
| 224 | Operational Materials and Supplies | 30.8 | 56.7 | 56.7 |
| 227 | Other Operational Expenses | 11.8 | 48.9 | 48.9 |
| 23 | Utilities, Rentals and Property Costs | 9.9 | 25.8 | 25.8 |
| 233 | Routine Maintenance | 9.9 | 25.8 | 25.8 |
| 27 | Capital Formation | 0.0 | 9.8 | 9.8 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 9.8 | 9.8 |
| GRAND TOTAL | | 2,842.2 | 3,371.1 | 3,371.1 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 91 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10332 Police Gulf Province

(PBS Code: 22817014126)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,878.4 | 1,366.3 | 1,366.3 |
| 211 | Salaries and Allowances | 1,878.4 | 1,366.3 | 1,366.3 |
| 22 | Goods & Services | 124.8 | 155.8 | 155.8 |
| 222 | Travel and Subsistence | 20.9 | 25.8 | 25.8 |
| 223 | Office Materials and Supplies | 9.0 | 19.9 | 19.9 |
| 224 | Operational Materials and Supplies | 57.6 | 60.0 | 60.0 |
| 227 | Other Operational Expenses | 37.3 | 50.1 | 50.1 |
| 23 | Utilities, Rentals and Property Costs | 15.0 | 25.7 | 25.7 |
| 233 | Routine Maintenance | 15.0 | 25.7 | 25.7 |
| 27 | Capital Formation | 0.0 | 10.8 | 10.8 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 10.8 | 10.8 |
| GRAND TOTAL | | 2,018.2 | 1,558.6 | 1,558.6 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 43 only. 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 Gulf Province alone: 7 Vehicles in running condition, 61 Firearms & 50 existing Institutional Houses.

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

Activity: 10333 Police North Fly Province

(PBS Code: 22817014127)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,958.1 | 4,191.7 | 4,191.7 |
| 211 | Salaries and Allowances | 2,958.1 | 4,191.7 | 4,191.7 |
| 22 | Goods & Services | 97.6 | 135.5 | 135.5 |
| 222 | Travel and Subsistence | 17.9 | 27.5 | 27.5 |
| 223 | Office Materials and Supplies | 12.0 | 17.2 | 17.2 |
| 224 | Operational Materials and Supplies | 35.0 | 45.9 | 45.9 |
| 227 | Other Operational Expenses | 32.7 | 44.9 | 44.9 |
| 23 | Utilities, Rentals and Property Costs | 3.0 | 27.4 | 27.4 |
| 233 | Routine Maintenance | 3.0 | 27.4 | 27.4 |
| 27 | Capital Formation | 0.0 | 9.2 | 9.2 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 9.2 | 9.2 |
| GRAND TOTAL | | 3,058.7 | 4,363.8 | 4,363.8 |

B: Other Data in 2025

1. Staffing details;

Total staff on strength is 101 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10334 Police South Fly Province

(PBS Code: 22817014128)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,762.4 | 1,380.7 | 1,380.7 |
| 211 | Salaries and Allowances | 1,762.4 | 1,380.7 | 1,380.7 |
| 22 | Goods & Services | 110.1 | 141.3 | 141.3 |
| 222 | Travel and Subsistence | 19.5 | 28.7 | 28.7 |
| 223 | Office Materials and Supplies | 13.9 | 18.2 | 18.2 |
| 224 | Operational Materials and Supplies | 37.7 | 44.2 | 44.2 |
| 227 | Other Operational Expenses | 39.0 | 50.2 | 50.2 |
| 23 | Utilities, Rentals and Property Costs | 4.0 | 22.4 | 22.4 |
| 233 | Routine Maintenance | 4.0 | 22.4 | 22.4 |
| 27 | Capital Formation | 0.0 | 9.9 | 9.9 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 9.9 | 9.9 |
| GRAND TOTAL | | 1,876.5 | 1,554.3 | 1,554.3 |

B: Other Data in 2025

1. Staffing details;

Total staff on strength is 38 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

Activity: 10335 Police Western Highlands Province

(PBS Code: 22817014129)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 21,539.8 | 15,559.8 | 15,485.1 |
| 211 | Salaries and Allowances | 21,539.8 | 15,485.1 | 15,485.1 |
| 212 | Wages | 0.0 | 14.3 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 60.4 | 0.0 |
| 22 | Goods & Services | 103.9 | 128.0 | 128.0 |
| 222 | Travel and Subsistence | 17.9 | 25.1 | 25.1 |
| 223 | Office Materials and Supplies | 8.2 | 16.5 | 16.5 |
| 224 | Operational Materials and Supplies | 44.7 | 50.1 | 50.1 |
| 227 | Other Operational Expenses | 33.1 | 36.3 | 36.3 |
| 23 | Utilities, Rentals and Property Costs | 12.6 | 24.4 | 24.4 |
| 233 | Routine Maintenance | 12.6 | 24.4 | 24.4 |
| 27 | Capital Formation | 0.0 | 9.8 | 9.8 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 9.8 | 9.8 |
| | GRAND TOTAL | 21,656.3 | 15,722.0 | 15,647.3 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 447 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10336 Police Eastern Highlands Province

(PBS Code: 22817014130)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 10,592.4 | 12,915.1 | 12,895.8 |
| 211 | Salaries and Allowances | 10,592.4 | 12,895.8 | 12,895.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 19.3 | 0.0 |
| 22 | Goods & Services | 74.9 | 138.1 | 138.1 |
| 222 | Travel and Subsistence | 9.0 | 27.8 | 27.8 |
| 223 | Office Materials and Supplies | 7.7 | 18.1 | 18.1 |
| 224 | Operational Materials and Supplies | 38.8 | 53.5 | 53.5 |
| 227 | Other Operational Expenses | 19.4 | 38.7 | 38.7 |
| 23 | Utilities, Rentals and Property Costs | 12.0 | 25.0 | 25.0 |
| 233 | Routine Maintenance | 12.0 | 25.0 | 25.0 |
| 27 | Capital Formation | 0.0 | 9.0 | 9.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 9.0 | 9.0 |
| | GRAND TOTAL | 10,679.3 | 13,087.2 | 13,067.9 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 362 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10337 Police Southern Highlands Province

(PBS Code: 22817014131)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 13,855.0 | 10,933.6 | 10,872.3 |
| 211 | Salaries and Allowances | 13,855.0 | 10,872.3 | 10,872.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 61.3 | 0.0 |
| 22 | Goods & Services | 116.8 | 161.7 | 161.7 |
| 222 | Travel and Subsistence | 25.9 | 39.4 | 39.4 |
| 223 | Office Materials and Supplies | 6.5 | 26.4 | 26.4 |
| 224 | Operational Materials and Supplies | 38.0 | 32.1 | 32.1 |
| 227 | Other Operational Expenses | 46.4 | 63.8 | 63.8 |
| 23 | Utilities, Rentals and Property Costs | 5.7 | 34.4 | 34.4 |
| 233 | Routine Maintenance | 5.7 | 34.4 | 34.4 |
| 27 | Capital Formation | 4.3 | 16.2 | 16.2 |
| 271 | Office Equipment, Furniture & Fittings | 4.3 | 16.2 | 16.2 |
| | GRAND TOTAL | 13,981.8 | 11,145.9 | 11,084.6 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 326 only. Mismatch may exist. Police is required to provide updated staffing data to Department of PersonnelManagement & Treasury for reconciliation purposes.

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

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

Activity: 10338 Police Enga Province

(PBS Code: 22817014132)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 10,968.7 | 11,400.5 | 11,400.5 |
| 211 | Salaries and Allowances | 10,968.7 | 11,400.5 | 11,400.5 |
| 22 | Goods & Services | 143.5 | 168.8 | 168.8 |
| 222 | Travel and Subsistence | 26.0 | 32.3 | 32.3 |
| 223 | Office Materials and Supplies | 21.5 | 21.5 | 21.5 |
| 224 | Operational Materials and Supplies | 52.0 | 61.3 | 61.3 |
| 227 | Other Operational Expenses | 44.0 | 53.7 | 53.7 |
| 23 | Utilities, Rentals and Property Costs | 11.5 | 25.8 | 25.8 |
| 233 | Routine Maintenance | 11.5 | 25.8 | 25.8 |
| 27 | Capital Formation | 0.0 | 10.6 | 10.6 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 10.6 | 10.6 |
| GRAND TOTAL | | 11,123.7 | 11,605.7 | 11,605.7 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 345 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10339 Police Simbu Province

(PBS Code: 22817014133)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,671.8 | 10,622.7 | 10,608.1 |
| 211 | Salaries and Allowances | 8,671.8 | 10,608.1 | 10,608.1 |
| 212 | Wages | 0.0 | 14.6 | 0.0 |
| 22 | Goods & Services | 97.1 | 129.1 | 129.1 |
| 222 | Travel and Subsistence | 14.6 | 24.4 | 24.4 |
| 223 | Office Materials and Supplies | 14.1 | 17.2 | 17.2 |
| 224 | Operational Materials and Supplies | 40.2 | 44.5 | 44.5 |
| 227 | Other Operational Expenses | 28.2 | 43.0 | 43.0 |
| 23 | Utilities, Rentals and Property Costs | 7.7 | 25.8 | 25.8 |
| 233 | Routine Maintenance | 7.7 | 25.8 | 25.8 |
| 27 | Capital Formation | 0.0 | 8.6 | 8.6 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 8.6 | 8.6 |
| GRAND TOTAL | | 8,776.6 | 10,786.2 | 10,771.6 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 314 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10340 Police Morobe Province

(PBS Code: 22817014134)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 15,484.4 | 8,967.2 | 8,967.2 |
| 211 | Salaries and Allowances | 15,484.4 | 8,967.2 | 8,967.2 |
| 22 | Goods & Services | 92.6 | 140.3 | 140.3 |
| 222 | Travel and Subsistence | 18.1 | 18.6 | 18.6 |
| 223 | Office Materials and Supplies | 8.7 | 22.7 | 22.7 |
| 224 | Operational Materials and Supplies | 38.3 | 43.0 | 43.0 |
| 227 | Other Operational Expenses | 27.5 | 56.0 | 56.0 |
| 23 | Utilities, Rentals and Property Costs | 11.8 | 25.7 | 25.7 |
| 233 | Routine Maintenance | 11.8 | 25.7 | 25.7 |
| 27 | Capital Formation | 0.0 | 3.4 | 3.4 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 3.4 | 3.4 |
| GRAND TOTAL | | 15,588.8 | 9,136.6 | 9,136.6 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 256 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10341 Police Madang Province

(PBS Code: 22817014135)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,491.7 | 8,993.8 | 8,993.8 |
| 211 | Salaries and Allowances | 5,491.7 | 8,993.8 | 8,993.8 |
| 22 | Goods & Services | 41.2 | 172.7 | 172.7 |
| 222 | Travel and Subsistence | 11.1 | 31.1 | 31.1 |
| 223 | Office Materials and Supplies | 8.8 | 22.0 | 22.0 |
| 224 | Operational Materials and Supplies | 11.5 | 64.6 | 64.6 |
| 227 | Other Operational Expenses | 9.8 | 55.0 | 55.0 |
| 23 | Utilities, Rentals and Property Costs | 9.9 | 25.8 | 25.8 |
| 233 | Routine Maintenance | 9.9 | 25.8 | 25.8 |
| 27 | Capital Formation | 0.0 | 11.0 | 11.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 11.0 | 11.0 |
| GRAND TOTAL | | 5,542.8 | 9,203.3 | 9,203.3 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 256 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10342 Police East Sepik Province

(PBS Code: 22817014136)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 7,857.5 | 7,016.5 | 6,930.0 |
| 211 | Salaries and Allowances | 7,844.2 | 6,949.9 | 6,930.0 |
| 212 | Wages | 13.3 | 27.2 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 39.4 | 0.0 |
| 22 | Goods & Services | 65.1 | 141.4 | 141.4 |
| 222 | Travel and Subsistence | 10.7 | 27.5 | 27.5 |
| 223 | Office Materials and Supplies | 6.6 | 17.6 | 17.6 |
| 224 | Operational Materials and Supplies | 25.0 | 50.4 | 50.4 |
| 227 | Other Operational Expenses | 22.8 | 45.9 | 45.9 |
| 23 | Utilities, Rentals and Property Costs | 13.0 | 21.5 | 21.5 |
| 233 | Routine Maintenance | 13.0 | 21.5 | 21.5 |
| 27 | Capital Formation | 0.0 | 9.2 | 9.2 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 9.2 | 9.2 |
| GRAND TOTAL | | 7,935.6 | 7,188.6 | 7,102.1 |

B: Other Data in 2025

1. Staffing details;

Total staff on strength is 210 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10343 Police Sandaun Province

(PBS Code: 22817014137)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,657.6 | 3,551.3 | 3,551.3 |
| 211 | Salaries and Allowances | 2,657.6 | 3,551.3 | 3,551.3 |
| 22 | Goods & Services | 99.6 | 193.2 | 193.2 |
| 222 | Travel and Subsistence | 7.0 | 36.2 | 36.2 |
| 223 | Office Materials and Supplies | 0.0 | 24.1 | 24.1 |
| 224 | Operational Materials and Supplies | 50.3 | 72.5 | 72.5 |
| 227 | Other Operational Expenses | 42.3 | 60.4 | 60.4 |
| 23 | Utilities, Rentals and Property Costs | 14.9 | 25.7 | 25.7 |
| 233 | Routine Maintenance | 14.9 | 25.7 | 25.7 |
| 27 | Capital Formation | 10.8 | 13.6 | 13.6 |
| 271 | Office Equipment, Furniture & Fittings | 10.8 | 13.6 | 13.6 |
| GRAND TOTAL | | 2,782.9 | 3,783.8 | 3,783.8 |

B: Other Data in 2025

1. Staffing details;

Total staff on strength is 97 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10344 Police East New Britain Province

(PBS Code: 22817014138)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 16,460.3 | 15,792.0 | 15,728.9 |
| 211 | Salaries and Allowances | 16,460.3 | 15,705.5 | 15,728.9 |
| 212 | Wages | 0.0 | 23.4 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 63.1 | 0.0 |
| 22 | Goods & Services | 113.7 | 180.0 | 180.0 |
| 222 | Travel and Subsistence | 6.0 | 33.9 | 33.9 |
| 223 | Office Materials and Supplies | 13.2 | 23.0 | 23.0 |
| 224 | Operational Materials and Supplies | 38.7 | 65.9 | 65.9 |
| 227 | Other Operational Expenses | 55.8 | 57.2 | 57.2 |
| 23 | Utilities, Rentals and Property Costs | 11.9 | 28.3 | 28.3 |
| 233 | Routine Maintenance | 11.9 | 28.3 | 28.3 |
| 27 | Capital Formation | 0.0 | 11.3 | 11.3 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 11.3 | 11.3 |
| | GRAND TOTAL | 16,585.9 | 16,011.6 | 15,948.5 |

B: Other Data in 2025

1. Staffing details;

Total staff on strength is 352 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10345 Police West New Britain Province

(PBS Code: 22817014139)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,572.8 | 5,985.4 | 5,944.6 |
| 211 | Salaries and Allowances | 4,572.8 | 5,944.6 | 5,944.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 40.8 | 0.0 |
| 22 | Goods & Services | 59.9 | 175.5 | 175.5 |
| 222 | Travel and Subsistence | 22.7 | 80.9 | 80.9 |
| 223 | Office Materials and Supplies | 6.9 | 14.7 | 14.7 |
| 224 | Operational Materials and Supplies | 16.8 | 43.1 | 43.1 |
| 227 | Other Operational Expenses | 13.5 | 36.8 | 36.8 |
| 23 | Utilities, Rentals and Property Costs | 0.9 | 18.0 | 18.0 |
| 233 | Routine Maintenance | 0.9 | 18.0 | 18.0 |
| 27 | Capital Formation | 0.0 | 7.4 | 7.4 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 7.4 | 7.4 |
| | GRAND TOTAL | 4,633.6 | 6,186.3 | 6,145.5 |

B: Other Data in 2025

1. Staffing details;

Total staff on strength is 180 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10346 Police New Ireland Province

(PBS Code: 22817014140)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,418.0 | 4,463.1 | 4,463.1 |
| 211 | Salaries and Allowances | 3,418.0 | 4,463.1 | 4,463.1 |
| 22 | Goods & Services | 89.9 | 111.1 | 111.1 |
| 222 | Travel and Subsistence | 15.7 | 53.0 | 53.0 |
| 223 | Office Materials and Supplies | 12.0 | 9.3 | 9.3 |
| 224 | Operational Materials and Supplies | 34.4 | 25.7 | 25.7 |
| 227 | Other Operational Expenses | 27.8 | 23.1 | 23.1 |
| 23 | Utilities, Rentals and Property Costs | 12.2 | 13.5 | 13.5 |
| 233 | Routine Maintenance | 12.2 | 13.5 | 13.5 |
| 27 | Capital Formation | 2.4 | 4.5 | 4.5 |
| 271 | Office Equipment, Furniture & Fittings | 2.4 | 4.5 | 4.5 |
| GRAND TOTAL | | 3,522.5 | 4,592.2 | 4,592.2 |

B: Other Data in 2025

1. Staffing details;

Total staff on strength is 125 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10347 Police Manus Province

(PBS Code: 22817014141)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,907.6 | 1,704.6 | 1,704.6 |
| 211 | Salaries and Allowances | 1,907.6 | 1,704.6 | 1,704.6 |
| 22 | Goods & Services | 83.4 | 110.3 | 110.3 |
| 222 | Travel and Subsistence | 13.1 | 52.7 | 52.7 |
| 223 | Office Materials and Supplies | 11.3 | 9.3 | 9.3 |
| 224 | Operational Materials and Supplies | 30.0 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 29.0 | 23.3 | 23.3 |
| 23 | Utilities, Rentals and Property Costs | 4.6 | 12.7 | 12.7 |
| 233 | Routine Maintenance | 4.6 | 12.7 | 12.7 |
| 27 | Capital Formation | 6.0 | 4.7 | 4.7 |
| 271 | Office Equipment, Furniture & Fittings | 6.0 | 4.7 | 4.7 |
| GRAND TOTAL | | 2,001.6 | 1,832.3 | 1,832.3 |

B: Other Data in 2025

1. Staffing details;

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

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

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

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

Activity: 10348 Bougainville Province

(PBS Code: 22817014142)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,321.3 | 8,404.8 | 8,346.1 |
| 211 | Salaries and Allowances | 8,321.3 | 8,346.1 | 8,346.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 58.7 | 0.0 |
| 22 | Goods & Services | 167.5 | 115.5 | 115.5 |
| 222 | Travel and Subsistence | 29.6 | 54.0 | 54.0 |
| 223 | Office Materials and Supplies | 21.6 | 9.5 | 9.5 |
| 224 | Operational Materials and Supplies | 60.2 | 28.0 | 28.0 |
| 227 | Other Operational Expenses | 56.1 | 24.0 | 24.0 |
| 23 | Utilities, Rentals and Property Costs | 16.2 | 11.3 | 11.3 |
| 233 | Routine Maintenance | 16.2 | 11.3 | 11.3 |
| 27 | Capital Formation | 7.5 | 5.2 | 5.2 |
| 271 | Office Equipment, Furniture & Fittings | 7.5 | 5.2 | 5.2 |
| | GRAND TOTAL | 8,512.5 | 8,536.8 | 8,478.1 |

B: Other Data in 2025

1. Staffing details;

Total staff on strength is 214 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 10351 Special Events Operation

(PBS Code: 22817014144)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 15,104.1 | 3,490.8 | 13,490.8 |
| 227 | Other Operational Expenses | 15,104.1 | 3,490.8 | 13,490.8 |
| | GRAND TOTAL | 15,104.1 | 3,490.8 | 13,490.8 |

B: Other Data in 2025

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

2. Additional K10m to cater for Police special operations.

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

Activity: 11999 Police Jiwaka Province

(PBS Code: 22817014146)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 4,191.6 | 4,191.6 |
| 211 | Salaries and Allowances | 0.0 | 4,191.6 | 4,191.6 |
| 22 | Goods & Services | 112.9 | 128.5 | 128.5 |
| 222 | Travel and Subsistence | 19.6 | 60.6 | 60.6 |
| 223 | Office Materials and Supplies | 15.4 | 10.8 | 10.8 |
| 224 | Operational Materials and Supplies | 43.0 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | 34.9 | 27.1 | 27.1 |
| 23 | Utilities, Rentals and Property Costs | 11.8 | 12.4 | 12.4 |
| 233 | Routine Maintenance | 11.8 | 12.4 | 12.4 |
| 27 | Capital Formation | 2.2 | 5.4 | 5.4 |
| 271 | Office Equipment, Furniture & Fittings | 2.2 | 5.4 | 5.4 |
| GRAND TOTAL | | 126.9 | 4,337.9 | 4,337.9 |

B: Other Data in 2025

1. Staffing details:

Total staff on strength is 122 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for budgetary purposes.

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

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

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

Activity: 12000 Police Hela Province

(PBS Code: 22817014147)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 696.3 | 3,817.2 | 3,817.2 |
| 211 | Salaries and Allowances | 696.3 | 3,817.2 | 3,817.2 |
| 22 | Goods & Services | 87.7 | 124.0 | 124.0 |
| 222 | Travel and Subsistence | 15.2 | 58.5 | 58.5 |
| 223 | Office Materials and Supplies | 8.0 | 10.3 | 10.3 |
| 224 | Operational Materials and Supplies | 31.6 | 30.9 | 30.9 |
| 227 | Other Operational Expenses | 32.9 | 24.3 | 24.3 |
| 23 | Utilities, Rentals and Property Costs | 12.3 | 12.5 | 12.5 |
| 233 | Routine Maintenance | 12.3 | 12.5 | 12.5 |
| 27 | Capital Formation | 0.0 | 5.5 | 5.5 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 5.5 | 5.5 |
| GRAND TOTAL | | 796.3 | 3,959.2 | 3,959.2 |

B: Other Data in 2025

1. Staffing details

Total staff on strength is only 105. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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

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

Activity: 12140 Police Intelligence Unit

(PBS Code: 22817014148)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 442.8 | 442.8 |
| 211 | Salaries and Allowances | 0.0 | 442.8 | 442.8 |
| 22 | Goods & Services | 175.2 | 188.0 | 188.0 |
| 222 | Travel and Subsistence | 45.4 | 91.9 | 91.9 |
| 223 | Office Materials and Supplies | 13.9 | 10.3 | 10.3 |
| 224 | Operational Materials and Supplies | 6.8 | 5.1 | 5.1 |
| 227 | Other Operational Expenses | 109.1 | 80.7 | 80.7 |
| | GRAND TOTAL | 175.2 | 630.8 | 630.8 |

B: Other Data in 2025

1. Staffing details:

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

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

Activity: 13342 Highlands Western End Command

(PBS Code: 22817012113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 504.3 | 504.3 |
| 211 | Salaries and Allowances | 0.0 | 504.3 | 504.3 |
| 22 | Goods & Services | 112.3 | 143.5 | 143.5 |
| 227 | Other Operational Expenses | 112.3 | 143.5 | 143.5 |
| | GRAND TOTAL | 112.3 | 647.8 | 647.8 |

B: Other Data in 2025

To provide policing in the Western End Command

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

Activity: 13343 Border Command

(PBS Code: 22817012114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 330.2 | 330.2 |
| 211 | Salaries and Allowances | 0.0 | 330.2 | 330.2 |
| 22 | Goods & Services | 102.2 | 143.5 | 143.5 |
| 227 | Other Operational Expenses | 102.2 | 143.5 | 143.5 |
| | GRAND TOTAL | 102.2 | 473.7 | 473.7 |

B: Other Data in 2025

To provide policing in the Border Commands

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

Activity: 13344 Maritime Police

(PBS Code: 22817012115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 1,271.2 | 1,271.2 |
| 211 | Salaries and Allowances | 0.0 | 1,271.2 | 1,271.2 |
| 22 | Goods & Services | 72.8 | 143.5 | 143.5 |
| 227 | Other Operational Expenses | 72.8 | 143.5 | 143.5 |
| | GRAND TOTAL | 72.8 | 1,414.7 | 1,414.7 |

B: Other Data in 2025

Provide policing to the maritime provinces and address sea piracy and other illegal activities happening in PNG waters.

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

Activity: 13345 Family Sexual and Violence Unit

(PBS Code: 22817012116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 151.7 | 151.7 |
| 211 | Salaries and Allowances | 0.0 | 151.7 | 151.7 |
| 22 | Goods & Services | 85.7 | 143.5 | 143.5 |
| 227 | Other Operational Expenses | 85.7 | 143.5 | 143.5 |
| | GRAND TOTAL | 85.7 | 295.2 | 295.2 |

B: Other Data in 2025

Provide policing to victims of gender based violence (GBV) and Soccery Accusation Related Violence (SARV). This unit provides counselling as well as offer safehavens for protection of GBV and SARV victims.

Though this policing service has been around for a long while, it is only recent that they are now caputred as part of the RPNGC structure hence having a budget activity line.

This policing service requires adequate resourcing to build its capacity to enable this service to reach all parts of the country to address GBV and SARV.

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

Activity: 13600 Kumul 23

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 20,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 20,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 20,000.0 |

B: Other Data in 2025

The KUMUL 23 is established to address Special Policing Zones (SPZ) through outthe Country in areas where there is increase in lawlessness

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

Main Program: Police Forces Services

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10350 Ministerial Support Services

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

Activity: 10350 Ministerial Support Services

(PBS Code: 22817015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 781.7 | 365.9 | 365.9 |
| 222 | Travel and Subsistence | 45.6 | 210.9 | 210.9 |
| 223 | Office Materials and Supplies | 7.5 | 6.2 | 6.2 |
| 225 | Transport and Fuel | 6.3 | 15.9 | 15.9 |
| 227 | Other Operational Expenses | 722.3 | 132.9 | 132.9 |
| | GRAND TOTAL | 781.7 | 365.9 | 365.9 |

B: Other Data in 2025

1 No staffing details provided.

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

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

Main Program: Miscellaneous Law and Order Services

Program: Law & Justice

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:

| | |
|-------|---------------------------------------|
| 13550 | Police- FIPIC operational expenditure |
| 23955 | Anti- Narcotics Laboratory |

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

Activity: 13550 Police- FIPIC operational expenditure

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 7,855.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 7,855.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 7,855.7 | 0.0 | 0.0 |

B: Other Data in 2025

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

Project: 23955 Anti- Narcotics Laboratory

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 11 - Peoples Republic of China - Grant | 0.0 | 10,000.0 | 0.0 |
| 228 | Training | 0.0 | 3,000.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 7,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 0.0 |

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the People's Republic of China, through a Donor Grant.

2. Performance Indicators: A fully resourced Narcotics Laboratory to carry out National Biochemical Testing Capabilities of National Forensic Service of RPNGC for the people of PNG.

*The Anti-Narcotics Laboratory will be a major asset in undertaking drug tests and will assist in the investigation of high-profile trans-national drug cases.

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

Project: 24166 Special Police Assistance Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 64,980.1 | 200,000.0 | 200,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 1,000.0 |
| 228 | Training | 0.0 | 10,000.0 | 14,000.0 |
| 272 | Information & Communication Technology | 0.0 | 10,000.0 | 0.0 |
| 273 | Motor Vehicles | 0.0 | 25,000.0 | 20,000.0 |
| 274 | Feasibility Studies & Project Preparation | 5,000.0 | 3,700.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 59,980.1 | 151,300.0 | 164,000.0 |
| | GRAND TOTAL | 64,980.1 | 200,000.0 | 200,000.0 |

B: Other Data in 2025

1. Revenue Source: This program is fully funded by Government of PNG.
2. Performance Indicators: Fully completed and developed Police Infrastructures nationwide.

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|------------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Main Program | Executive Services | 26,996.8 | 20,000.0 | | | | |
| Program | Support Services (Logistics) | 26,996.8 | 20,000.0 | | | | |
| 23743 | Seat of Government | 26,996.8 | 20,000.0 | | | | |
| Main Program | National Economic Management | 117,647.0 | 146,000.0 | 73,200.0 | 73,200.0 | 60,000.0 | 60,000.0 |
| Program | General Administrative Services | 54,647.5 | 82,900.0 | 35,000.0 | 35,000.0 | 30,000.0 | 30,000.0 |
| 24015 | Australia PNG Economic Partnership (APEP) | 54,647.5 | 82,900.0 | 35,000.0 | 35,000.0 | 30,000.0 | 30,000.0 |
| Program | Macro Economic Policy Analysis & Co-ordination | 2,999.5 | 63,100.0 | 38,200.0 | 38,200.0 | 30,000.0 | 30,000.0 |
| 24018 | National Downstream Processing Intervention Program | 2,999.5 | | | | | |
| 24344 | Sustainable Economic Transformation | | 63,100.0 | 38,200.0 | 38,200.0 | 30,000.0 | 30,000.0 |
| Program | General Administrative Services | 60,000.0 | | | | | |
| 23006 | State Equity Fund (Agriculture and Others) | 60,000.0 | | | | | |
| Main Program | Statistical Services | | | 2,000.0 | 5,000.0 | | |
| Program | Statistical Operations and Procedures | | | 2,000.0 | 5,000.0 | | |
| 24467 | PNG Development Information System Project | | | 2,000.0 | 5,000.0 | | |
| Main Program | National Strategic Planning System | 321,004.4 | 162,579.7 | 105,085.4 | 106,085.4 | 82,085.4 | 80,085.4 |
| Program | Airport Control Services | 101.3 | 1,655.2 | 1,655.2 | 1,655.2 | 1,655.2 | 1,655.2 |
| 13458 | Economic Sector Division | 101.3 | 1,655.2 | 1,655.2 | 1,655.2 | 1,655.2 | 1,655.2 |
| Program | Other Multi-Functional Development Projects | 13,348.0 | 2,000.0 | 2,000.0 | 2,000.0 | 1,000.0 | 1,000.0 |
| 22805 | Water, Sanitation & Hygiene | 13,348.0 | 2,000.0 | 2,000.0 | 2,000.0 | 1,000.0 | 1,000.0 |
| Program | National Strategic Planning | 3,968.6 | 1,000.0 | 1,000.0 | 2,000.0 | 2,000.0 | |
| 20040 | CIMC Support | 1,000.0 | 1,000.0 | 1,000.0 | 2,000.0 | 2,000.0 | |
| 22955 | Monitoring and Evaluation Programme | 2,968.6 | | | | | |
| Program | Research | 250,591.2 | 100,000.0 | 70,000.0 | 70,000.0 | 50,000.0 | 50,000.0 |
| 20050 | Special Intervention Program | 250,591.2 | 100,000.0 | 70,000.0 | 70,000.0 | 50,000.0 | 50,000.0 |
| Program | General Administrative Services | | 26,010.0 | | | | |
| 22871 | 11th EDF EU Support for WaSH Part 1 | | 26,010.0 | | | | |
| Program | Policy Formulation and General Administration | | 2,000.0 | | | | |
| 23064 | Policy Coordination & Implementation (Policy Design Support) | | 2,000.0 | | | | |
| Program | National Strategic Planning | 52,995.3 | 29,914.5 | 30,430.2 | 30,430.2 | 27,430.2 | 27,430.2 |
| 10352 | Top Management & Administrative Services | 8,399.5 | 7,476.1 | 7,999.8 | 7,999.8 | 7,999.8 | 7,999.8 |
| 10353 | Policy & Budget | 1,969.5 | 1,597.0 | 1,597.0 | 1,597.0 | 1,597.0 | 1,597.0 |
| 10354 | Infrastructure and Economic | 2,483.6 | 1,378.9 | 1,378.9 | 1,378.9 | 1,378.9 | 1,378.9 |
| 10356 | Ministry of National Planning | 187.7 | 264.8 | 256.8 | 256.8 | 256.8 | 256.8 |
| 10357 | Foreign Aid Management | 2,948.9 | 1,840.8 | 1,840.8 | 1,840.8 | 1,840.8 | 1,840.8 |
| 10359 | Macro Planning | 1,751.9 | 1,497.7 | 1,497.7 | 1,497.7 | 1,497.7 | 1,497.7 |
| 11421 | Social and Administration | 1,371.7 | 1,710.3 | 1,710.3 | 1,710.3 | 1,710.3 | 1,710.3 |

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| 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 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| 12960 | Monitoring & Evaluation | 3,745.9 | 1,605.4 | 1,605.4 | 1,605.4 | 1,605.4 | 1,605.4 | |
| 13459 | Administrative Sector Division | 172.6 | 1,732.9 | 1,732.9 | 1,732.9 | 1,732.9 | 1,732.9 | |
| 13460 | Development Corporation & Management Division | 139.7 | 1,888.5 | 1,888.5 | 1,888.5 | 1,888.5 | 1,888.5 | |
| 13461 | Law & Justice and National Security Division | 219.8 | 1,775.3 | 1,775.3 | 1,775.3 | 1,775.3 | 1,775.3 | |
| 13462 | Development Information Division | 115.0 | 1,118.5 | 1,118.5 | 1,118.5 | 1,118.5 | 1,118.5 | |
| 13463 | Corporate Governnace & Compliance Division | 190.6 | 1,028.3 | 1,028.3 | 1,028.3 | 1,028.3 | 1,028.3 | |
| 20059 | Tax Credit Secretariat Support | 29,298.9 | 5,000.0 | 5,000.0 | 5,000.0 | 2,000.0 | 2,000.0 | |
| Main Program | National/Provincial Governments Affairs Co-ordination | 2,000.0 | | 7,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | |
| Program | National Policy Formulation and Co-ordination Services | | | 5,000.0 | | | | |
| 24554 | Review of National Strategies and Policies DSP/Vision 2050 | | | 5,000.0 | | | | |
| Program | Policy Research & Development | | | 2,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | |
| 24525 | Support to Implementation to EU-PNG DCP | | | 2,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | |
| Program | Policy, Planning and Coordination | 2,000.0 | | | | | | |
| 23065 | Medium Term Development Plan III Implementation Support | 2,000.0 | | | | | | |
| Main Program | General Personnel Policies and Procedures Co-ordination | 183,279.6 | 224,000.0 | 208,500.0 | 198,000.0 | 214,800.0 | 212,800.0 | |
| Program | General Administrative Services | 49,313.9 | 102,000.0 | 85,500.0 | 40,000.0 | 40,000.0 | 40,000.0 | |
| 24016 | Building Community Engagement Program (BCEP) | 49,313.9 | 57,000.0 | 40,000.0 | 40,000.0 | 40,000.0 | 40,000.0 | |
| 24342 | Incentive Fund Phase V 2023 - 2031 | | 45,000.0 | 45,500.0 | | | | |
| Program | General Administration | 20,000.0 | | | | | | |
| 24199 | Infrastructure Development Grant- Papua LNG | 20,000.0 | | | | | | |
| Program | General Administration | 3,999.1 | 30,000.0 | 1,000.0 | 1,000.0 | 800.0 | 800.0 | |
| 23514 | 11th EDF Focal Sector 3 on Good Governance and Policy | 1,000.0 | 29,000.0 | | | | | |
| 23961 | Open Government Partnership | 999.1 | 1,000.0 | 1,000.0 | 1,000.0 | 800.0 | 800.0 | |
| 24198 | State Marketing Option Development Program | 2,000.0 | | | | | | |
| Program | General Administration | | 10,000.0 | 5,000.0 | 5,000.0 | 2,000.0 | 2,000.0 | |
| 24411 | Government External Audit and Evaluation Program (M&E) | | 10,000.0 | 5,000.0 | 5,000.0 | 2,000.0 | 2,000.0 | |
| Program | General Administration | 2,998.3 | | | | | | |
| 24196 | National Determination & Standard Policy Development | 2,998.3 | | | | | | |
| Program | General Administration | 2,968.4 | 5,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | | |
| 24195 | National Compulsory Services Development Program | 2,968.4 | 5,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | | |
| Program | Special Support Services | 2,999.9 | 2,000.0 | | | | | |
| 23747 | EU-PNG Development Cooperation Implementation Support | 2,999.9 | 2,000.0 | | | | | |
| Program | Support Services to Provincial Governments | | 5,000.0 | 5,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | |
| 23732 | Development Partner Subscription Fund | | 5,000.0 | 5,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | |
| Program | Conditional Grants - Economic Equity | 20,000.0 | | 40,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | |
| 24197 | National Freight Support Program | 20,000.0 | | 40,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | |
| Program | Conditional Grants - PIP | 81,000.0 | 70,000.0 | 70,000.0 | 80,000.0 | 100,000.0 | 100,000.0 | |
| 24200 | Infrastructure Development Grant (PNG LNG) | 81,000.0 | 70,000.0 | 70,000.0 | 80,000.0 | 100,000.0 | 100,000.0 | |

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| 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 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Main Program | Social and Economic Fundamental Research | | | 4,000.0 | | | | |
| Program | Research | | | 4,000.0 | | | | |
| 24477 | Innovative Research and Development Program | | | 4,000.0 | | | | |
| Main Program | Legal System Management and Representation | | | 44,000.0 | | | | |
| Program | Assembly Services | | | 44,000.0 | | | | |
| 24553 | Provincial Assemblies-Maintenance and Upgrade Support | | | 44,000.0 | | | | |
| Main Program | Law Courts And Judicial Operations | | | | 20,000.0 | 20,000.0 | 20,000.0 | |
| Program | Community Justice | | | | 20,000.0 | 20,000.0 | 20,000.0 | |
| 24464 | Central City Development Program | | | | 20,000.0 | 20,000.0 | 20,000.0 | |
| Main Program | Miscellaneous Law and Order Services | | 63,100.0 | 19,820.0 | 19,800.0 | 15,000.0 | 15,000.0 | |
| Program | General Administration | | 63,100.0 | 19,820.0 | 19,800.0 | 15,000.0 | 15,000.0 | |
| 24341 | Governance, Peace and Social Cohesion | | 63,100.0 | 19,820.0 | 19,800.0 | 15,000.0 | 15,000.0 | |
| Main Program | Government Archives Maintenance | 10,000.0 | 10,000.0 | 60,000.0 | 40,000.0 | 40,000.0 | | |
| Program | General Administrative Services | 10,000.0 | 10,000.0 | 60,000.0 | 40,000.0 | 40,000.0 | | |
| 23273 | National E-ID Card Project | 10,000.0 | 10,000.0 | 60,000.0 | 40,000.0 | 40,000.0 | | |
| Main Program | Government Buildings Administration | | 7,000.0 | 68,000.0 | 33,000.0 | 30,000.0 | 30,000.0 | |
| Program | Administrative & Co-ordination Services | | 7,000.0 | | | | | |
| 24366 | PNG Smart Nation Program | | 7,000.0 | | | | | |
| Program | District Administration & Management | | | 30,000.0 | 30,000.0 | 30,000.0 | 30,000.0 | |
| 24546 | District Infrastructure Development Projects | | | 30,000.0 | 30,000.0 | 30,000.0 | 30,000.0 | |
| Program | Buildings & Construction | | | 38,000.0 | 3,000.0 | | | |
| 24549 | Refurbishment of International Convention Centre (ICC) | | | 38,000.0 | 3,000.0 | | | |
| Main Program | Pre-primary, Primary and Secondary Education | | | | 30,000.0 | 30,000.0 | 30,000.0 | |
| Program | Buildings & Construction | | | | 30,000.0 | 30,000.0 | 30,000.0 | |
| 24547 | Education Infrastructure Development Program | | | | 30,000.0 | 30,000.0 | 30,000.0 | |
| Main Program | Tertiary Education | | | 5,000.0 | 10,000.0 | 15,000.0 | 5,000.0 | |
| Program | Agriculture Education | | | 5,000.0 | 10,000.0 | 15,000.0 | 5,000.0 | |
| 24523 | Agriculture College Infrastructure Rehabilitation Project | | | 5,000.0 | 10,000.0 | 15,000.0 | 5,000.0 | |
| Main Program | Primary Health and Hospital Services | 91,998.8 | | 10,000.0 | 120,000.0 | 120,000.0 | 120,000.0 | |
| Program | Tertiary Education Management Co-ordination | 39,999.0 | | 10,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | |
| 24174 | PNG University of Medicine and Health Sciences | 39,999.0 | | 10,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | |
| Program | Health Promotion and Education | 2,000.0 | | | | | | |
| 24150 | Nutrition and Wellness Program | 2,000.0 | | | | | | |
| Program | Buildings & Construction | | | | 100,000.0 | 100,000.0 | 100,000.0 | |
| 24474 | District Hospital Development Program | | | | 100,000.0 | 100,000.0 | 100,000.0 | |
| Program | Health Infrastructure | 49,999.8 | | | | | | |
| 24201 | New Central Provincial Hospital Development Program | 49,999.8 | | | | | | |

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| 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 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Main Program | Social Security Services | | 2,000.0 | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | |
| Program | General Administration | | 2,000.0 | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | |
| 23258 | Wutung Border Trade Center Development | | 2,000.0 | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | |
| Main Program | Integrated Community Development Scheme Operation | 1,000.0 | | | | | | |
| Program | Community Development Services | 1,000.0 | | | | | | |
| 23729 | Child Nutrition and Social Protection Program | 1,000.0 | | | | | | |
| Main Program | Water Supply Regulation and Operations | 5,441.9 | 30,000.0 | 62,000.0 | 62,000.0 | 62,000.0 | 22,000.0 | |
| Program | Environmental Health and Water Supply | 5,000.0 | 5,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | |
| 24020 | Rural Water Supply & Sanitation Program | 5,000.0 | 5,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | |
| Program | Environmental Health and Water Supply | | | 40,000.0 | 40,000.0 | 40,000.0 | | |
| 24540 | MIP Water Wise Communities PNG | | | 40,000.0 | 40,000.0 | 40,000.0 | | |
| Program | Water Supply to Urban Centres | | 10,000.0 | | | | | |
| 24255 | National Hydropower Development Program | | 10,000.0 | | | | | |
| Program | Social and Economic Research | 441.9 | 15,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | |
| 23497 | Economic and Social Development Program- Desalination | 441.9 | 15,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | |
| Main Program | Sanitary and Amenity Services | 9,559.9 | 10,000.0 | 9,000.0 | 9,000.0 | 10,000.0 | 10,000.0 | |
| Program | Water Supply to Urban Centres | 9,559.9 | 10,000.0 | 9,000.0 | 9,000.0 | 10,000.0 | 10,000.0 | |
| 23517 | 11th EDF Support for WASH Part 2- Urban Town | 9,559.9 | 10,000.0 | 9,000.0 | 9,000.0 | 10,000.0 | 10,000.0 | |
| Main Program | Environment Protection and Conservation Services | | 119,100.0 | 92,120.0 | 92,100.0 | 90,000.0 | 90,000.0 | |
| Program | Climate Change and Environment Sustainability | | 63,100.0 | 62,120.0 | 62,100.0 | 60,000.0 | 60,000.0 | |
| 24339 | Environment and Climate Change Program | | 63,100.0 | 62,120.0 | 62,100.0 | 60,000.0 | 60,000.0 | |
| Program | Forestry | | 56,000.0 | 30,000.0 | 30,000.0 | 30,000.0 | 30,000.0 | |
| 24164 | MIP Forestry Climate Change and Biodiversity (FCCB) | | 56,000.0 | 30,000.0 | 30,000.0 | 30,000.0 | 30,000.0 | |
| Main Program | Community Relations and Social Groups Services | | 63,100.0 | 27,020.0 | 22,000.0 | 20,000.0 | 20,000.0 | |
| Program | Community Development Services | | 63,100.0 | 27,020.0 | 22,000.0 | 20,000.0 | 20,000.0 | |
| 24340 | Equality for Women and Girls | | 63,100.0 | 22,020.0 | 22,000.0 | 20,000.0 | 20,000.0 | |
| 24555 | Smart Communities Intervention Program | | | 5,000.0 | | | | |
| Main Program | Agriculture and Livestock Services | 107,995.8 | | 30,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | |
| Program | Agriculture & Livestock | 77,996.6 | | 30,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | |
| 24160 | Oil Palm Development Program | 19,996.7 | | | | | | |
| 24179 | National Coffee Development Program | 29,999.9 | | | | | | |
| 24184 | National Livestock Development Program | 28,000.0 | | | 20,000.0 | 20,000.0 | 20,000.0 | |
| 24465 | Central Province Rice Development Program | | | 30,000.0 | 30,000.0 | 30,000.0 | 30,000.0 | |
| Program | Commerce & Industry | 29,999.2 | | | | | | |
| 24193 | National Commodity Price Support Program | 29,999.2 | | | | | | |
| Main Program | Generation, Transmission and Distribution of Electricity | 7,000.0 | 1,000.0 | 1,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | |
| Program | Energy Planning and Rural Electricity Support | 5,000.0 | | | | | | |

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| 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 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 24180 | National Energy Authority Capacity Development | 5,000.0 | | | | | |
| Program | Energy Planning and Rural Electricity Supply | 2,000.0 | 1,000.0 | 1,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 24025 | Partnership in Electrification Program (APEC Commitment) | 2,000.0 | 1,000.0 | 1,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Main Program | Mining and Mineral Resources Regulation and Administration | 13,997.8 | 5,000.0 | | 10,000.0 | 10,000.0 | 10,000.0 |
| Program | Mineral Resources Regulation | 10,000.0 | | | | | |
| 24149 | National Limestone Development Program | 10,000.0 | | | | | |
| Program | Research, Economics and Marketing | 3,997.8 | 5,000.0 | | | | |
| 23740 | National Gold Refinery and Mint Program | 3,997.8 | 5,000.0 | | | | |
| Program | Buildings & Construction | | | | 10,000.0 | 10,000.0 | 10,000.0 |
| 24476 | Kainantu IDG | | | | 10,000.0 | 10,000.0 | 10,000.0 |
| Main Program | Construction Regulation and Technical Services | 4,998.4 | 10,000.0 | | | | |
| Program | Information and Communication | 4,998.4 | 10,000.0 | | | | |
| 24178 | Kumul Satellite Project | 4,998.4 | 10,000.0 | | | | |
| Main Program | Road Transport Services | | 12,000.0 | | | | |
| Program | Roads & Bridges | | 12,000.0 | | | | |
| 24418 | Railway Feasibility Studies | | 12,000.0 | | | | |
| Main Program | Water Transport Services | 4,000.0 | | | | | |
| Program | Sea Transport Services | 4,000.0 | | | | | |
| 23112 | National Shipping Services Program | 4,000.0 | | | | | |
| Main Program | Air Transport Services | | | | 10,000.0 | 1,000.0 | 10,000.0 |
| Program | Air Transport Systems Management | | | | 10,000.0 | 1,000.0 | 10,000.0 |
| 24545 | Medivac Assistance Program | | | | 10,000.0 | 1,000.0 | 10,000.0 |
| Main Program | Post, Telegraph, Cable and Wireless Communication Systems | | 5,000.0 | 2,000.0 | 3,000.0 | | |
| Program | State Enterprises and Communication | | 5,000.0 | 2,000.0 | | | |
| 24364 | Kumul Intelligence Program | | 5,000.0 | 2,000.0 | | | |
| Program | Information and Communication | | | | 3,000.0 | | |
| 24466 | DNPM ICT Infrastructure Development and Maintenance | | | | 3,000.0 | | |
| Main Program | Economic and Infrastructure Development Schemes | 581,617.2 | 80,000.0 | 290,000.0 | 80,000.0 | 70,000.0 | 50,000.0 |
| Program | Administrative & Co-ordination Services | 145,619.6 | 50,000.0 | 60,000.0 | 60,000.0 | 50,000.0 | 50,000.0 |
| 23164 | Economic and Social Infrastructure Programme (ESIP) | 145,619.6 | 50,000.0 | 60,000.0 | 60,000.0 | 50,000.0 | 50,000.0 |
| Program | Construction Co-ordination Services | | 20,000.0 | | | | |
| 23071 | Infrastructure Development Grant | | 20,000.0 | | | | |
| Program | Other Multi-Functional Development Projects | 435,997.6 | | | | | |
| 24019 | New District Infrastructure Development Program | 435,997.6 | | | | | |
| Program | Buildings & Construction | | 10,000.0 | 220,000.0 | | | |
| 24417 | Motu-Koita Infrastructure Support | | 10,000.0 | | | | |
| 24564 | Provincial Infrastructure Development Program | | | 220,000.0 | | | |
| Program | Community Development Services | | | 10,000.0 | 20,000.0 | 20,000.0 | |

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| 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 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| 24456 | Rabaul Town Restoration Program | | | 10,000.0 | 20,000.0 | 20,000.0 | | |
| Main Program | Standards and Industrial Advancement Support | 1,000.0 | 85,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | |
| Program | General Administrative Services | 1,000.0 | 85,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | |
| 23256 | 11th EDF Focal Sector 1 - Support to Rural Entrepreneurship | 1,000.0 | 85,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | |
| Main Program | Rural Development | 19,008.8 | 27,000.0 | 25,000.0 | 25,000.0 | 20,000.0 | 20,000.0 | |
| Program | Administrative & Co-ordination Services | 19,008.8 | 27,000.0 | 25,000.0 | 25,000.0 | 20,000.0 | 20,000.0 | |
| 22649 | Private Sector and Rural Development | 19,008.8 | 27,000.0 | 25,000.0 | 25,000.0 | 20,000.0 | 20,000.0 | |
| Main Program | General Transfers to Provincial Governments | 100,000.0 | 160,000.0 | 990,000.0 | 50,000.0 | 40,000.0 | 20,000.0 | |
| Program | General Administrative Services | | | 400,000.0 | | | | |
| 24430 | District Infrastructure Development Program (Kina-for-Kina) | | | 400,000.0 | | | | |
| Program | Small Business Development Services | | 60,000.0 | 30,000.0 | | | | |
| 24383 | Business Development Grant- Papua LNG | | 60,000.0 | 30,000.0 | | | | |
| Program | Local Level Government Grants | | | 30,000.0 | 30,000.0 | 20,000.0 | 20,000.0 | |
| 24548 | Ramu Nickel IDG | | | 30,000.0 | 30,000.0 | 20,000.0 | 20,000.0 | |
| Program | Other Multi-Functional Development Projects | 100,000.0 | 100,000.0 | 530,000.0 | 20,000.0 | 20,000.0 | | |
| 23501 | Wafi Golpu Infrastructure Development Grant | 100,000.0 | 100,000.0 | 50,000.0 | 20,000.0 | 20,000.0 | | |
| 24429 | District Infrastructure Development Program | | | 480,000.0 | | | | |
| Main Program | General Transfers to Local Governments | 34,946.0 | | | | | | |
| Program | Conditional Grants - PIP | 34,946.0 | | | | | | |
| 23498 | Incentive Fund Phase IV 2015-2021 | 34,946.0 | | | | | | |
| Main Program | Other Multi-Functional Development Projects | 418,045.7 | 258,100.0 | 157,840.0 | 241,800.0 | 210,000.0 | 210,000.0 | |
| Program | General Administrative Services | | 35,000.0 | 21,000.0 | 35,000.0 | 30,000.0 | 30,000.0 | |
| 24365 | New District Infrastructure Development Program 2027 | | 35,000.0 | 21,000.0 | 35,000.0 | 30,000.0 | 30,000.0 | |
| Program | Other Multi-Functional Development Projects | 76,482.5 | 100,000.0 | | 30,000.0 | 30,000.0 | 30,000.0 | |
| 21208 | Rural Electrification | | | | 30,000.0 | 30,000.0 | 30,000.0 | |
| 23756 | Kokopo City Authority Projects | 6,482.5 | | | | | | |
| 23828 | Pogera Infrastructure Development Grant- IDG | 70,000.0 | 100,000.0 | | | | | |
| Program | National Strategic Planning | 266,579.9 | | | | | | |
| 23282 | PROSPERITY | 85,248.7 | | | | | | |
| 23283 | PEOPLE | 143,037.9 | | | | | | |
| 23284 | PLANET | 23,403.6 | | | | | | |
| 23754 | Peace | 14,889.7 | | | | | | |
| Program | Research | | | | 30,000.0 | 30,000.0 | 30,000.0 | |
| 20756 | PNG Church State Partnership Program | | | | 30,000.0 | 30,000.0 | 30,000.0 | |
| Program | Rural Development Programme | 10,000.0 | | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | |
| 24217 | Lihir IDG | 10,000.0 | | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | |
| Program | Human Resource Development | | 63,100.0 | 46,840.0 | 46,800.0 | 40,000.0 | 40,000.0 | |
| 24343 | Inclusive Human Development | | 63,100.0 | 46,840.0 | 46,800.0 | 40,000.0 | 40,000.0 | |

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | | Projections | | |
|--------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Program | Government Accommodation and Public Service Housing | 9,993.3 | 20,000.0 | 40,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | |
| 21944 | National Land and Housing Program | 9,993.3 | 20,000.0 | 40,000.0 | 50,000.0 | 50,000.0 | 50,000.0 | |
| Program | Buildings & Construction | 54,990.0 | 40,000.0 | 40,000.0 | 40,000.0 | 20,000.0 | 20,000.0 | |
| 23598 | High Impact Infrastructure Projects (PNGLNG) | 54,990.0 | 40,000.0 | 40,000.0 | 40,000.0 | 20,000.0 | 20,000.0 | |
| Grand Total | | 2,061,538.1 | 1,499,979.7 | 2,347,585.4 | 1,374,985.4 | 1,274,885.4 | 1,149,885.4 | |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 16,741.7 | 18,826.7 | 38,542.4 | 31,342.4 | 31,342.4 | 18,042.4 |
| 210 | Personnel Emoluments | | | | 13,500.0 | 13,500.0 | 200.0 |
| 211 | Salaries and Allowances | 15,199.2 | 15,176.4 | 16,625.5 | 15,925.5 | 15,925.5 | 15,925.5 |
| 212 | Wages | | 1,500.0 | 20,000.0 | | | |
| 213 | Overtime | 75.7 | 249.2 | 306.5 | 306.5 | 306.5 | 306.5 |
| 214 | Leave fares | 876.0 | 815.4 | 656.6 | 656.6 | 656.6 | 656.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 577.0 | 1,085.7 | 953.8 | 953.8 | 953.8 | 953.8 |
| 217 | Contract Officers Education Benefits | 13.8 | | | | | |
| 22 | Goods & Services | 1,907,534.3 | 1,124,845.2 | 556,231.8 | 578,831.8 | 524,231.8 | 465,531.8 |
| 220 | Goods & Services | | | | 570,900.0 | 516,300.0 | 457,600.0 |
| 221 | Domestic Travel and Subsistence | 1,149.9 | 330.0 | 330.0 | 330.0 | 330.0 | 330.0 |
| 222 | Travel and Subsistence | 1,622.7 | 3,359.3 | 1,559.3 | 1,359.3 | 1,359.3 | 1,359.3 |
| 223 | Office Materials and Supplies | 282.0 | 689.8 | 683.2 | 683.2 | 683.2 | 683.2 |
| 224 | Operational Materials and Supplies | 3,217.3 | 449.1 | 457.1 | 457.1 | 457.1 | 457.1 |
| 225 | Transport and Fuel | 1,175.4 | 180.0 | 180.0 | 180.0 | 180.0 | 180.0 |
| 226 | Administrative Consultancy Fees | 473.4 | 5,112.3 | 2,062.3 | 112.3 | 112.3 | 112.3 |
| 227 | Other Operational Expenses | 1,648,736.5 | 614,214.7 | 201,459.9 | 4,809.9 | 4,809.9 | 4,809.9 |
| 229 | Other Category for Donor Funded Projects | 250,877.1 | 500,510.0 | 349,500.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 527.6 | 687.8 | 691.2 | 691.2 | 691.2 | 691.2 |
| 231 | Utilities | 85.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| 233 | Routine Maintenance | 442.6 | 587.8 | 591.2 | 591.2 | 591.2 | 591.2 |
| 25 | Grants Subsidies and Transfers | 10,137.6 | 185,170.0 | 1,172,170.0 | 662,170.0 | 618,170.0 | 565,170.0 |
| 250 | Grants Subsidies and Transfers | | | | 662,000.0 | 618,000.0 | 565,000.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 137.6 | 170.0 | 170.0 | 170.0 | 170.0 | 170.0 |
| 252 | Grants/Transfers to Public Authorities | 10,000.0 | 125,000.0 | 922,000.0 | | | |
| 254 | Grants/Subsidies-Public & Dpt Enterprise | | 60,000.0 | 250,000.0 | | | |
| 27 | Capital Formation | 128,227.9 | 170,450.0 | 579,950.0 | 101,950.0 | 100,450.0 | 100,450.0 |
| 270 | Capital Formation | | | | 101,500.0 | 100,000.0 | 100,000.0 |
| 271 | Office Equipment, Furniture & Fittings | 238.1 | 450.0 | 450.0 | 450.0 | 450.0 | 450.0 |
| 272 | Information & Communication Technology | | | 500.0 | | | |
| 274 | Feasibility Studies & Project Preparation | | 10,000.0 | | | | |
| 276 | Construction, Renovation and Improvements | 127,989.8 | 160,000.0 | 579,000.0 | | | |
| Grand Total | | 2,063,169.1 | 1,499,979.7 | 2,347,585.4 | 1,374,985.4 | 1,274,885.4 | 1,149,885.4 |

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

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

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

Project: 23743 Seat of Government

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|-----------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 26,996.8 | 20,000.0 | 0.0 |
| 227 | Other Operational Expenses | 26,996.8 | 20,000.0 | 0.0 |
| | GRAND TOTAL | 26,996.8 | 20,000.0 | 0.0 |

B: Other Data in 2025

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

Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

Program Objectives:

To maintain economic growth and overall macroeconomic equilibrium in the medium to long terms, and to facilitate the establishment of policies and guidelines on macroeconomics and institutional issues.

Program Description:

To study and analyse macroeconomic variables (fiscal, monetary, foreign exchange and employment) and prepare policy option papers; to study and prepare policy papers on institutional and cross-sectoral issues; to co-ordinate and monitor the implementation of Government's macroeconomic policy directives.

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

| | |
|-------|---|
| 24018 | National Downstream Processing Intervention Program |
| 24344 | Sustainable Economic Transformation |

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

Project: 24018 National Downstream Processing Intervention Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,999.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 2,999.5 | 0.0 | 0.0 |
| | GRAND TOTAL | 2,999.5 | 0.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Stages of Final Investment Decision (FID) completed.

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

Project: 24344 Sustainable Economic Transformation

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 0.0 | 63,100.0 | 38,200.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 63,100.0 | 38,200.0 |
| | GRAND TOTAL | 0.0 | 63,100.0 | 38,200.0 |

B: Other Data in 2025

1. Source of Funding: Fully funded through the UN Grants.

2. Performance Indicators/Targets: A number of sustainable and inclusive projects developed for the benefit of everyone and communities to participate.

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

Main Program: Statistical Services

Program: Statistical Operations and Procedures

Program Objectives:

Maintain a core range of balance, timely and relevant population, social and economic statistics; Ensure the quality of statistical output; Extend and improve the range and quality of population, social and economic statistics; maintain statistical standards, classifications and frameworks for statistical programs and activities

Program Description:

Economic Statistics are collected and compiled through the following activity branches: National Accounts Statistics- Business Statistics Household Economic Statistics and International Trade Statistics.

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

24467 PNG Development Information System Project

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

Project: 24467 PNG Development Information System Project

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 2,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 1,250.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 250.0 |
| 272 | Information & Communication Technology | 0.0 | 0.0 | 500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 2,000.0 |

B: Other Data in 2025

1. Source of funding : Fully funded GoPNG
2. Performance Indicator: Effective and Accessible Data Management System by key stakeholders.

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

Main Program: National Strategic Planning System

Program: Airport Control Services

Program Objectives:

To assist the rural population in subsidizing the air fares in the remote areas.

Program Description:

To bring air services to the rural areas so that services can reach the rural population contributing to development in the remote areas.

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

13458 Economic Sector Division

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

Activity: 13458 Economic Sector Division

(PBS Code: 22912041115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 45.9 | 1,305.2 | 1,305.2 |
| 211 | Salaries and Allowances | 0.0 | 1,174.9 | 1,160.7 |
| 213 | Overtime | 0.0 | 13.0 | 25.0 |
| 214 | Leave fares | 45.9 | 62.5 | 48.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 54.8 | 71.5 |
| 22 | Goods & Services | 55.5 | 350.0 | 350.0 |
| 221 | Domestic Travel and Subsistence | 11.0 | 110.0 | 110.0 |
| 223 | Office Materials and Supplies | 0.0 | 50.0 | 50.0 |
| 225 | Transport and Fuel | 5.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 39.5 | 190.0 | 190.0 |
| | GRAND TOTAL | 101.4 | 1,655.2 | 1,655.2 |

B: Other Data in 2025

1. Staffing: 25 Staff on Strength 22 Vacancies: 3

2. Performance Indicators/Targets: This Division is responsible for coordinating, planning, programming & monitoring development in the economic sector. It coordinates economic sector development for inclusive economic growth, revenue generation and economic empowerment.

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

Main Program: National Strategic Planning System

Program: Policy Formulation and General Administration

Program Objectives:

Program Description:

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

23064 Policy Coordination & Implementation (Policy Design Support)

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

Project: 23064 Policy Coordination & Implementation (Policy Design Support)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 2,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 2,000.0 | 0.0 |

B: Other Data in 2025

1. Source of funding : Fully GoPNG funded
2. Performance Indicators/Targets: number of Policy reviewed and formulated

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

Main Program: National Strategic Planning System

Program: National Strategic Planning

Program Objectives:

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

Program Description:

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

This program consists of 14 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 |
| 13459 | Administrative Sector Division |
| 13460 | Development Corporation & Management Division |
| 13461 | Law & Justice and National Security Division |
| 13462 | Development Information Division |
| 13463 | Corporate Governance & Compliance Division |
| 20059 | Tax Credit Secretariat Support |

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

Activity: 10352 Top Management & Administrative Services

(PBS Code: 22912041101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,281.9 | 4,062.5 | 4,578.2 |
| 211 | Salaries and Allowances | 5,851.8 | 3,497.5 | 4,116.5 |
| 213 | Overtime | 37.5 | 44.2 | 35.0 |
| 214 | Leave fares | 132.2 | 123.6 | 174.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 260.4 | 397.2 | 252.2 |
| 22 | Goods & Services | 1,444.4 | 2,503.7 | 2,511.7 |
| 222 | Travel and Subsistence | 174.6 | 395.0 | 395.0 |
| 223 | Office Materials and Supplies | 110.5 | 186.4 | 186.4 |
| 224 | Operational Materials and Supplies | 71.3 | 110.0 | 118.0 |
| 225 | Transport and Fuel | 153.0 | 180.0 | 180.0 |
| 226 | Administrative Consultancy Fees | 173.6 | 112.3 | 112.3 |
| 227 | Other Operational Expenses | 761.4 | 1,520.0 | 1,520.0 |
| 23 | Utilities, Rentals and Property Costs | 297.6 | 290.0 | 290.0 |
| 231 | Utilities | 85.0 | 100.0 | 100.0 |
| 233 | Routine Maintenance | 212.6 | 190.0 | 190.0 |
| 25 | Grants Subsidies and Transfers | 137.6 | 170.0 | 170.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 137.6 | 170.0 | 170.0 |
| 27 | Capital Formation | 238.1 | 450.0 | 450.0 |
| 271 | Office Equipment, Furniture & Fittings | 238.1 | 450.0 | 450.0 |
| | GRAND TOTAL | 8,399.6 | 7,476.2 | 7,999.9 |

B: Other Data in 2025

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

2. Vehicles:

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

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

Activity: 10353 Policy & Budget

(PBS Code: 22912041102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,522.9 | 1,038.0 | 1,038.0 |
| 211 | Salaries and Allowances | 1,338.7 | 896.8 | 896.6 |
| 213 | Overtime | 9.5 | 25.0 | 23.0 |
| 214 | Leave fares | 84.8 | 41.5 | 40.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 89.9 | 74.7 | 78.3 |
| 22 | Goods & Services | 411.3 | 509.1 | 509.1 |
| 222 | Travel and Subsistence | 55.5 | 105.0 | 105.0 |
| 223 | Office Materials and Supplies | 23.4 | 45.0 | 45.0 |
| 224 | Operational Materials and Supplies | 23.7 | 35.0 | 35.0 |
| 227 | Other Operational Expenses | 308.7 | 324.1 | 324.1 |
| 23 | Utilities, Rentals and Property Costs | 35.1 | 50.0 | 50.0 |
| 233 | Routine Maintenance | 35.1 | 50.0 | 50.0 |
| GRAND TOTAL | | 1,969.3 | 1,597.1 | 1,597.1 |

B: Other Data in 2025

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

2. Vehicles:Nil

3. Performance Indicator/Targets: Provide Policy guidance that enhances and promotes equitable and sustainable national development in PNG..

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

Activity: 10354 Infrastructure and Economic

(PBS Code: 22912041103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,121.4 | 934.2 | 934.3 |
| 211 | Salaries and Allowances | 2,040.6 | 849.4 | 866.3 |
| 213 | Overtime | 2.3 | 4.5 | 0.0 |
| 214 | Leave fares | 44.3 | 42.5 | 27.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 34.2 | 37.8 | 41.0 |
| 22 | Goods & Services | 334.0 | 394.5 | 394.5 |
| 222 | Travel and Subsistence | 62.2 | 89.5 | 89.5 |
| 223 | Office Materials and Supplies | 22.4 | 40.0 | 40.0 |
| 224 | Operational Materials and Supplies | 21.9 | 34.5 | 34.5 |
| 227 | Other Operational Expenses | 227.5 | 230.5 | 230.5 |
| 23 | Utilities, Rentals and Property Costs | 28.2 | 50.0 | 50.0 |
| 233 | Routine Maintenance | 28.2 | 50.0 | 50.0 |
| GRAND TOTAL | | 2,483.6 | 1,378.7 | 1,378.8 |

B: Other Data in 2025

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 renewable and non-renewable resources sector.

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

Activity: 10356 Ministry of National Planning

(PBS Code: 22912041105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 187.8 | 261.4 | 250.0 |
| 222 | Travel and Subsistence | 39.7 | 66.0 | 66.0 |
| 223 | Office Materials and Supplies | 7.5 | 28.4 | 21.8 |
| 224 | Operational Materials and Supplies | 5.5 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 135.1 | 147.0 | 142.2 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 3.4 | 6.8 |
| 233 | Routine Maintenance | 0.0 | 3.4 | 6.8 |
| | GRAND TOTAL | 187.8 | 264.8 | 256.8 |

B: Other Data in 2025

1. Staffing: Staff on Strength: Vacancies:

2. Vehicles: Nil

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

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

Activity: 10357 Foreign Aid Management

(PBS Code: 22912041106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,476.1 | 1,251.3 | 1,251.3 |
| 211 | Salaries and Allowances | 2,242.1 | 1,163.5 | 1,170.3 |
| 213 | Overtime | 6.5 | 0.0 | 0.0 |
| 214 | Leave fares | 108.9 | 33.0 | 32.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 118.6 | 54.8 | 49.0 |
| 22 | Goods & Services | 437.0 | 539.5 | 539.5 |
| 222 | Travel and Subsistence | 65.8 | 90.7 | 90.7 |
| 223 | Office Materials and Supplies | 29.1 | 55.0 | 55.0 |
| 224 | Operational Materials and Supplies | 16.8 | 27.0 | 27.0 |
| 227 | Other Operational Expenses | 325.3 | 366.8 | 366.8 |
| 23 | Utilities, Rentals and Property Costs | 35.7 | 50.0 | 50.0 |
| 233 | Routine Maintenance | 35.7 | 50.0 | 50.0 |
| GRAND TOTAL | | 2,948.8 | 1,840.8 | 1,840.8 |

B: Other Data in 2025

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

2. Vehicle: Nil

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

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

Activity: 10359 Macro Planning

(PBS Code: 22912041107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,368.7 | 998.4 | 998.4 |
| 211 | Salaries and Allowances | 1,340.9 | 818.5 | 881.4 |
| 213 | Overtime | 14.0 | 49.0 | 15.0 |
| 214 | Leave fares | 0.0 | 88.1 | 47.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 42.8 | 55.0 |
| 217 | Contract Officers Education Benefits | 13.8 | 0.0 | 0.0 |
| 22 | Goods & Services | 355.0 | 449.3 | 449.3 |
| 222 | Travel and Subsistence | 37.7 | 87.5 | 87.5 |
| 223 | Office Materials and Supplies | 13.6 | 25.0 | 25.0 |
| 224 | Operational Materials and Supplies | 11.5 | 27.3 | 27.3 |
| 227 | Other Operational Expenses | 292.2 | 309.5 | 309.5 |
| 23 | Utilities, Rentals and Property Costs | 28.1 | 50.0 | 50.0 |
| 233 | Routine Maintenance | 28.1 | 50.0 | 50.0 |
| | GRAND TOTAL | 1,751.8 | 1,497.7 | 1,497.7 |

B: Other Data in 2025

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

2. Vehicle: Nil

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

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

Activity: 11421 Social and Administration

(PBS Code: 22912041109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 855.5 | 1,065.6 | 1,065.7 |
| 211 | Salaries and Allowances | 769.4 | 911.3 | 830.7 |
| 213 | Overtime | 5.9 | 31.7 | 45.0 |
| 214 | Leave fares | 47.3 | 84.8 | 85.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 32.9 | 37.8 | 105.0 |
| 22 | Goods & Services | 488.9 | 593.6 | 593.6 |
| 221 | Domestic Travel and Subsistence | 65.8 | 110.0 | 110.0 |
| 223 | Office Materials and Supplies | 12.7 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 14.0 | 36.8 | 36.8 |
| 227 | Other Operational Expenses | 396.4 | 416.8 | 416.8 |
| 23 | Utilities, Rentals and Property Costs | 27.3 | 51.0 | 51.0 |
| 233 | Routine Maintenance | 27.3 | 51.0 | 51.0 |
| GRAND TOTAL | | 1,371.7 | 1,710.2 | 1,710.3 |

B: Other Data in 2025

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

2. Vehicle: Nil

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

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

Activity: 12960 Monitoring & Evaluation

(PBS Code: 22912041114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 60.0 | 908.0 | 908.1 |
| 211 | Salaries and Allowances | 0.0 | 790.7 | 795.3 |
| 213 | Overtime | 0.0 | 8.3 | 25.0 |
| 214 | Leave fares | 34.7 | 55.4 | 33.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 25.3 | 53.6 | 54.8 |
| 22 | Goods & Services | 3,610.2 | 643.9 | 643.9 |
| 222 | Travel and Subsistence | 128.5 | 150.5 | 150.5 |
| 223 | Office Materials and Supplies | 42.8 | 55.0 | 55.0 |
| 224 | Operational Materials and Supplies | 40.6 | 68.4 | 68.4 |
| 227 | Other Operational Expenses | 3,398.3 | 370.0 | 370.0 |
| 23 | Utilities, Rentals and Property Costs | 75.7 | 53.4 | 53.4 |
| 233 | Routine Maintenance | 75.7 | 53.4 | 53.4 |
| | GRAND TOTAL | 3,745.9 | 1,605.3 | 1,605.4 |

B: Other Data in 2025

1. Source of funding: Fully GoPNG funded.

2. Performance Indicators/Targets: To ensure effective management and implementation of all PIPs.

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

Activity: 13459 Administrative Sector Division

(PBS Code: 22912041116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 100.0 | 1,282.9 | 1,282.9 |
| 211 | Salaries and Allowances | 0.0 | 1,182.6 | 1,165.1 |
| 213 | Overtime | 0.0 | 12.5 | 30.0 |
| 214 | Leave fares | 100.0 | 33.0 | 33.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 54.8 | 54.8 |
| 22 | Goods & Services | 72.6 | 430.0 | 430.0 |
| 221 | Domestic Travel and Subsistence | 3.8 | 110.0 | 110.0 |
| 222 | Travel and Subsistence | 9.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 50.0 | 50.0 |
| 224 | Operational Materials and Supplies | 0.0 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | 49.8 | 240.0 | 240.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 0.0 | 20.0 | 20.0 |
| | GRAND TOTAL | 172.6 | 1,732.9 | 1,732.9 |

B: Other Data in 2025

1. Staffing: 25 Staff On Strength 16 Unattached 1 Vacancies 9

2. Performance Indicators /Targets: Responsible for coordinating all Administration Sector agencies and provincial governments in the planning, programming & monitoring consistent with the Government's Development Priorities.

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

Activity: 13460 Development Corporation & Management Division

(PBS Code: 22912041117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 44.2 | 1,338.4 | 1,338.5 |
| 211 | Salaries and Allowances | 0.0 | 1,118.7 | 1,242.7 |
| 213 | Overtime | 0.0 | 21.0 | 34.9 |
| 214 | Leave fares | 44.2 | 102.6 | 33.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 96.1 | 27.9 |
| 22 | Goods & Services | 95.6 | 520.0 | 520.0 |
| 222 | Travel and Subsistence | 19.8 | 140.0 | 140.0 |
| 223 | Office Materials and Supplies | 10.0 | 65.0 | 65.0 |
| 224 | Operational Materials and Supplies | 0.0 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 65.8 | 290.0 | 290.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 30.0 | 30.0 |
| 233 | Routine Maintenance | 0.0 | 30.0 | 30.0 |
| GRAND TOTAL | | 139.8 | 1,888.4 | 1,888.5 |

B: Other Data in 2025

1. Staffing: 36 Staff On Strength:33 Vacancies: 3 Unattached: 2

2. Performance Indicators/Targets: To guide, lead and direct efficient & effective mobilisation, coordination & management of all international development assistance in accordance with the government's aid policies.

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

Activity: 13461 Law & Justice and National Security Division

(PBS Code: 22912041118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 94.8 | 1,425.4 | 1,425.4 |
| 211 | Salaries and Allowances | 0.0 | 1,268.1 | 1,302.6 |
| 213 | Overtime | 0.0 | 15.0 | 30.0 |
| 214 | Leave fares | 94.8 | 64.0 | 38.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 78.3 | 54.8 |
| 22 | Goods & Services | 125.1 | 335.0 | 335.0 |
| 222 | Travel and Subsistence | 14.0 | 115.0 | 115.0 |
| 223 | Office Materials and Supplies | 0.0 | 25.0 | 25.0 |
| 224 | Operational Materials and Supplies | 12.0 | 15.0 | 15.0 |
| 227 | Other Operational Expenses | 99.1 | 180.0 | 180.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 15.0 | 15.0 |
| 233 | Routine Maintenance | 0.0 | 15.0 | 15.0 |
| GRAND TOTAL | | 219.9 | 1,775.4 | 1,775.4 |

B: Other Data in 2025

1. Staffing: 12 Staff On strength: 12

2. Performance Indicators/Targets: Responsible for sector coordination and monitoring of development policies including administering quarterly review on programmes & projects and recommend for funding allocations.

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

Activity: 13462 Development Information Division

(PBS Code: 22912041119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 49.2 | 888.6 | 888.5 |
| 211 | Salaries and Allowances | 0.0 | 785.7 | 798.7 |
| 213 | Overtime | 0.0 | 11.0 | 2.0 |
| 214 | Leave fares | 49.2 | 31.5 | 33.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 60.4 | 54.8 |
| 22 | Goods & Services | 65.8 | 215.0 | 215.0 |
| 222 | Travel and Subsistence | 6.0 | 60.0 | 60.0 |
| 223 | Office Materials and Supplies | 0.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 0.0 | 10.0 | 10.0 |
| 225 | Transport and Fuel | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 49.8 | 125.0 | 125.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 15.0 | 15.0 |
| 233 | Routine Maintenance | 0.0 | 15.0 | 15.0 |
| | GRAND TOTAL | 115.0 | 1,118.6 | 1,118.5 |

B: Other Data in 2025

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

Activity: 13463 Corporate Governnace & Complaine Division

(PBS Code: 22912041120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 89.8 | 828.2 | 828.2 |
| 211 | Salaries and Allowances | 0.0 | 718.8 | 698.9 |
| 213 | Overtime | 0.0 | 14.0 | 41.5 |
| 214 | Leave fares | 89.8 | 52.9 | 33.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 42.5 | 54.8 |
| 22 | Goods & Services | 100.8 | 190.0 | 190.0 |
| 222 | Travel and Subsistence | 9.8 | 60.0 | 60.0 |
| 223 | Office Materials and Supplies | 0.0 | 15.0 | 15.0 |
| 224 | Operational Materials and Supplies | 0.0 | 10.0 | 10.0 |
| 225 | Transport and Fuel | 8.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 83.0 | 105.0 | 105.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 10.0 | 10.0 |
| 233 | Routine Maintenance | 0.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 190.6 | 1,028.2 | 1,028.2 |

B: Other Data in 2025

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

Project: 20059 Tax Credit Secretariat Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 29,298.9 | 5,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 4,298.9 | 5,000.0 | 5,000.0 |
| 276 | Construction, Renovation and Improvements | 25,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 29,298.9 | 5,000.0 | 5,000.0 |

B: Other Data in 2025

1. Funding Source: Fully GoPNG funded.

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

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to coordinate formulation of national policies in all sectors of the government.

Program Description:

The provision of services in support of the Department's substantive programs including policy analysis and planning, provision of secretariat services to the Prime Minister, legal advice to the government and co-ordination and monitoring the implementation of government policies.

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

24554 Review of National Strategies and Policies DSP/Vision 2050

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

**Project: 24554 Review of National Strategies and Policies
DSP/Vision 2050**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: A number of strategies and policies reviewed and developed.

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Policy Research & Development

Program Objectives:

To review Public Sector Office Allocation Policy Guidelines. To develop a Property Management Arrangement. To coordinate a Study on Public Service Housing Policy. Revised Policy Guidelines

Program Description:

Public Sector office Allocation Policy, Procedures and Guidelines. Privatisation of Property Management. Review of Public Service Housing Policy.

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

24525 Support to Implementation to EU-PNG DCP

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

Project: 24525 Support to Implementation to EU-PNG DCP

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 2,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 2,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: The PNG DCP developed for effective coordination and alignment.

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Policy, Planning and Coordination

Program Objectives:

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

Program Description:

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

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

23065 Medium Term Development Plan III Implementation Support

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

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

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 3,000.0 | 0.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 1,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 2,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 3,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

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

Main Program: General Personnel Policies and Procedures Co-ordination

Program: General Administration

Program Objectives:

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary in the management of the department's established tasks and responsibilities to facilitate the departments operations and field programs.

Program Description:

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System and Implementation of strategic directions.

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

24199 Infrastructure Development Grant- Papua LNG

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

Project: 24199 Infrastructure Development Grant- Papua LNG

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 20,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 20,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 20,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: A number of infrastructures built in Central and Gulf Provinces to support services.

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

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 3 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 |
| 23961 | Open Government Partnership |
| 24198 | State Marketing Option Development Program |

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

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 1,000.0 | 2,000.0 | 0.0 |
| 222 | Travel and Subsistence | 1,000.0 | 2,000.0 | 0.0 |
| | 21 - European Union - Grant | 0.0 | 27,000.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 27,000.0 | 0.0 |
| | GRAND TOTAL | 1,000.0 | 29,000.0 | 0.0 |

B: Other Data in 2025

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.

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

Project: 23961 Open Government Partnership

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 999.1 | 1,000.0 | 1,000.0 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 200.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 200.0 |
| 227 | Other Operational Expenses | 999.1 | 1,000.0 | 600.0 |
| | GRAND TOTAL | 999.1 | 1,000.0 | 1,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective Government systems and processes development and published, with transparency and accountability highlighted.

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

Project: 24198 State Marketing Option Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,000.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 2,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 2,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

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

Main Program: General Personnel Policies and Procedures Co-ordination

Program: General Administration

Program Objectives:

To co-ordinate and supervise the operations of the Internal Revenue Commission substantive programs and facilitate their implementation, and assist the Commissioner General in the management of the Internal Revenue Commission in accordance with its established tasks and responsibilities.

Program Description:

The provision of support services including finance and accounting, personnel management, training and staff development and provision of logistics, materials and equipment.

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

24411 Government External Audit and Evaluation Program (M&E)

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

**Project: 24411 Government External Audit and Evaluation
Program (M&E)**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------|------------|-----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 10,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 10,000.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 5,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Accountability and transparency promoted through the published Capital Budget reports, an outcome of the monitoring and evaluation exercises undertaken by the department.

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

Main Program: General Personnel Policies and Procedures 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

24195 National Compulsory Services Development Program

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

Project: 24195 National Compulsory Services Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,968.4 | 5,000.0 | 2,000.0 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 300.0 |
| 227 | Other Operational Expenses | 2,968.4 | 5,000.0 | 1,700.0 |
| | GRAND TOTAL | 2,968.4 | 5,000.0 | 2,000.0 |

B: Other Data in 2025

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

Commencement Year: 2023

Termination Year: 2026

Performance Indicator: Policies developed to support youth developed.

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

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

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

**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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,999.9 | 2,000.0 | 0.0 |
| 227 | Other Operational Expenses | 2,999.9 | 2,000.0 | 0.0 |
| | GRAND TOTAL | 2,999.9 | 2,000.0 | 0.0 |

B: Other Data in 2025

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

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

Main Program: General Personnel Policies and Procedures 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23732 Development Partner Subscription Fund

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

Project: 23732 Development Partner Subscription Fund

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 5,000.0 | 5,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 5,000.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 5,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective subscription with development partners.

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

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Conditional Grants - Economic Equity

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:

24197 National Freight Support Program

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

Project: 24197 National Freight Support Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 20,000.0 | 0.0 | 40,000.0 |
| 227 | Other Operational Expenses | 20,000.0 | 0.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 40,000.0 |
| | GRAND TOTAL | 20,000.0 | 0.0 | 40,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Increased export of agriculture products.

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

Main Program: General Personnel Policies and Procedures Co-ordination

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:

24200 Infrastructure Development Grant (PNG LNG)

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

Project: 24200 Infrastructure Development Grant (PNG LNG)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 81,000.0 | 70,000.0 | 70,000.0 |
| 227 | Other Operational Expenses | 81,000.0 | 70,000.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 70,000.0 |
| | GRAND TOTAL | 81,000.0 | 70,000.0 | 70,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of infrastructures built in the Provinces of Central, Gulf, Western, Hela and Southern Highlands to support the provision of services.

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

Main Program: Legal System Management and Representation

Program: Assembly Services

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-ordinate and provision of support to Welfare Services Centre's, 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:

24553 Provincial Assemblies-Maintenance and Upgrade Support

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

Project: 24553 Provincial Assemblies-Maintenance and Upgrade Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 44,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 44,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 44,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Provincial Assembly infrastructures constructed, maintained and renovated.

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

Main Program: Miscellaneous Law and Order Services

Program: General Administration

Program Objectives:

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

Program Description:

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

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

24341 Governance, Peace and Social Cohesion

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

Project: 24196 National Determination & Standard Policy Development

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,998.3 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 2,998.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 2,998.3 | 0.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Policy disseminated for implementation by all stakeholders.

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

Project: 24341 Governance, Peace and Social Cohesion

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 0.0 | 63,100.0 | 19,820.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 63,100.0 | 19,820.0 |
| | GRAND TOTAL | 0.0 | 63,100.0 | 19,820.0 |

B: Other Data in 2025

1. Source of Funding: Fully funded through a grant by UNDP.
2. Performance Indicators/Targets: Improved socio-economic indicators in the country.

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

Main Program: Government Buildings Administration

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:

24546 District Infrastructure Development Projects

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

Project: 24546 District Infrastructure Development Projects

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 11 - Peoples Republic of China - Grant | 0.0 | 0.0 | 30,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 30,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 30,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully funded through a grant.
2. Performance Targets/Indicators: Improved services to people in the districts from improved infrastructure projects.

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

Main Program: Tertiary Education

Program: Agriculture Education

Program Objectives:

To produce graduates, conduct research and undertake community extension programmes of a high standard, with a special emphasis on producing competent professionals in their particular discipline, relevant and usefull research, and effective transfer of knowledge and skills to the wider community.

Program Description:

Defining more clearly the direction of the new institution, in association with national objectives, local aspirations and identified needs for academic programmes. Consolidation of the existing Diploma programme, including the development of improved practical farm and workshop practices with increased technical support as well as development of degree programme.

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

24523 Agriculture College Infrastructure Rehabilitation Project

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

Project: 24523 Agriculture College Infrastructure Rehabilitation Project

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 5,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of agriculture graduates in the industry due to improved service delivered from the college.

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

Main Program: Primary Health and Hospital Services

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:

24174 PNG University of Medicine and Health Sciences

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

Project: 24174 PNG University of Medicine and Health Sciences

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 39,999.0 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 39,999.0 | 0.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 10,000.0 |
| | GRAND TOTAL | 39,999.0 | 0.0 | 10,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increased in the number of trained medical practitioners in the country to effectively provide medical services.

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

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

24150 Nutrition and Wellness Program

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

Project: 24150 Nutrition and Wellness Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 2,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 2,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective policies developed to improve socio-economic indicators in the country.

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

Main Program: Primary Health and Hospital 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:

24201 New Central Provincial Hospital Development Program

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

Project: 24201 New Central Provincial Hospital Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 49,999.8 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 1,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,000.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 47,999.8 | 0.0 | 0.0 |
| | GRAND TOTAL | 49,999.8 | 0.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective delivery of health services in Central Province.

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

Main Program: Social Security Services

Program: General Administration

Program Objectives:

Program Description:

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

23258 Wutung Border Trade Center Development

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

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 2,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 2,000.0 | 5,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

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

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

Main Program: Water Supply Regulation and Operations

Program: Environmental Health and Water Supply

Program Objectives:

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

Program Description:

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

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

24020 Rural Water Supply & Sanitation Program

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

Project: 24020 Rural Water Supply & Sanitation Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 5,000.0 | 5,000.0 | 20,000.0 |
| 227 | Other Operational Expenses | 5,000.0 | 5,000.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 20,000.0 |
| | GRAND TOTAL | 5,000.0 | 5,000.0 | 20,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved water, sewerage and sanitation.

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

Main Program: Water Supply Regulation and Operations

Program: Environmental Health and Water Supply

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:

24540 MIP Water Wise Communities PNG

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

Project: 24540 MIP Water Wise Communities PNG

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 19 - European Investment Bank - Grant | 0.0 | 0.0 | 40,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 40,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 40,000.0 |

B: Other Data in 2025

1. Source of Funding: EU grant and GoPNG counter-part funding.
2. Performance Indicators/Targets: Improved water in PNG communities.

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

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 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:

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

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

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 21 - European Union - Grant | 9,559.9 | 10,000.0 | 9,000.0 |
| 227 | Other Operational Expenses | 9,559.9 | 10,000.0 | 9,000.0 |
| | GRAND TOTAL | 9,559.9 | 10,000.0 | 9,000.0 |

B: Other Data in 2025

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.

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

Project: 24255 National Hydropower Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 10,000.0 | 0.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 10,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: GoPNG

2. Performance Indicators / Targets: Improved power supply.

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

Main Program: Environment Protection and Conservation Services

Program: Climate Change and Environment Sustainability

Program Objectives:

To support the Prime Minister with provision of effective advice on Climatic Change and Environment sustainability policy, strategy programmes.

Program Description:

To provide advice to the Prime Minister on Climatic change and Environmental sustainability on regular basis.

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

24339 Environment and Climate Change Program

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

Project: 24339 Environment and Climate Change Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 0.0 | 63,100.0 | 62,120.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 63,100.0 | 62,120.0 |
| | GRAND TOTAL | 0.0 | 63,100.0 | 62,120.0 |

B: Other Data in 2025

1. Source of Funding: UN grant.

2. Performance Indicators/Targets: Improved environment and climate change indicators.

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

Main Program: Environment Protection and Conservation Services

Program: Forestry

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:

24164 MIP Forestry Climate Change and Biodiversity (FCCB)

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

Project: 24164 MIP Forestry Climate Change and Biodiversity (FCCB)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 21 - European Union - Grant | 0.0 | 56,000.0 | 30,000.0 |
| 227 | Other Operational Expenses | 0.0 | 56,000.0 | 30,000.0 |
| | GRAND TOTAL | 0.0 | 56,000.0 | 30,000.0 |

B: Other Data in 2025

1. Fund Source: EU grant.

2. Performance Indicators/Targets: Improved biodiversity.

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

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

| | |
|-------|---|
| 24160 | Oil Palm Development Program |
| 24179 | National Coffee Development Program |
| 24184 | National Livestock Development Program |
| 24465 | Central Province Rice Development Program |

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

Project: 24160 Oil Palm Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 19,996.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 19,996.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 19,996.7 | 0.0 | 0.0 |

B: Other Data in 2025

1. Fund source: GoPNG funded program.

2. Performance Indicators/Targets: Increase in oil palm production and exports.

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

Project: 24179 National Coffee Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 29,999.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 29,999.9 | 0.0 | 0.0 |
| | GRAND TOTAL | 29,999.9 | 0.0 | 0.0 |

B: Other Data in 2025

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

Project: 24184 National Livestock Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 28,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 28,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 28,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

1. Fund source: GoPNG funded project.

2. Performance Indicators/Targets: Increase in consumption of meat in PNG.

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

Project: 24465 Central Province Rice Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 30,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 30,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 30,000.0 |

B: Other Data in 2025

1. Fund source: GoPNG funded project.

2. Performance Indicators/Targets: Increase rice production in the country.

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

Main Program: Agriculture and Livestock Services

Program: Commerce & Industry

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:

24193 National Commodity Price Support Program

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

Project: 24193 National Commodity Price Support Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 29,999.2 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 29,999.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 29,999.2 | 0.0 | 0.0 |

B: Other Data in 2025

1. Fund source: GoPNG funded project.

2. Performance Indicators/Targets: Increase in production of commodities.

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

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:

24180 National Energy Authority Capacity Development

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

Project: 24180 National Energy Authority Capacity Development

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 5,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 5,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

1. Fund source: GoPNG funded project.

2. Performance Indicators/Targets: Improvement in the performance and capacity of the NEA.

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

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

Program Objectives:

To promote the effective utilisation of indigenous non-fossil fuels and other alternative energy sources; to provide adequate, reliable and a cost-effective energy supply for PNG with much emphasis on the rural areas.

Program Description:

Coordinate and liaise with other Government agencies involved in rural infrastructure development to foster an integrated approach to energy planning and rural development; expand the current electricity distribution network for PNG Power to the rural areas of PNG.

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

24025 Partnership in Electrification Program (APEC Commitment)

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

Project: 24025 Partnership in Electrification Program (APEC Commitment)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,000.0 | 1,000.0 | 1,000.0 |
| 227 | Other Operational Expenses | 2,000.0 | 1,000.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 1,000.0 |
| | GRAND TOTAL | 2,000.0 | 1,000.0 | 1,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Number of MOUs signed.

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

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mineral Resources Regulation

Program Objectives:

To promote, facilitate and regulate socially, environmentally, technically, and financially responsible mineral exploration, development and mining in Papua New Guinea.

Program Description:

Issue exploration licenses and mining titles, carry out inspections and check safe mining techniques, provide extension services to artisan miners, monitor and appraise exploration work on prospecting authorities.

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

24149 National Limestone Development Program

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

Project: 24149 National Limestone Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 10,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 10,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 10,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

1. Fund source: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase production and sale of limestone.

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

Main Program: Mining and Mineral Resources Regulation and Administration

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:

23740 National Gold Refinery and Mint Program

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

Project: 23740 National Gold Refinery and Mint Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 3,997.8 | 5,000.0 | 0.0 |
| 227 | Other Operational Expenses | 3,997.8 | 5,000.0 | 0.0 |
| | GRAND TOTAL | 3,997.8 | 5,000.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded

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

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

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:

24418 Railway Feasibility Studies

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

Project: 24418 Railway Feasibility Studies

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 2,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 0.0 |
| | 11 - Peoples Republic of China - Grant | 0.0 | 10,000.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 10,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 12,000.0 | 0.0 |

B: Other Data in 2025

Source of Funding: This project is counter funded by GoPNG and grant from the Peoples Republic of China.

Performance Indicator: Fully designed and documented railway construction project.

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

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

23112 National Shipping Services Program

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

Project: 23112 National Shipping Services Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 4,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 4,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 4,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

1. Fund source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Improve transportation and freighting services.

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

Main Program: Post, Telegraph, Cable and Wireless Communication Systems

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:

24364 Kumul Intelligence Program

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

Project: 24364 Kumul Intelligence Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 5,000.0 | 2,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 5,000.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 2,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improvement in information technology.

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

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

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

Project: 24178 Kumul Satellite Project

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 4,998.4 | 10,000.0 | 0.0 |
| 227 | Other Operational Expenses | 4,998.4 | 10,000.0 | 0.0 |
| | GRAND TOTAL | 4,998.4 | 10,000.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Satellite system launched.

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

Main Program: Economic and Infrastructure Development Schemes

Program: Administrative & Co-ordination Services

Program Objectives:

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

Program Description:

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

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

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

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

23164 Economic and Social Infrastructure Programme (ESIP)

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

Project: 23164 Economic and Social Infrastructure Programme (ESIP)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 145,619.6 | 50,000.0 | 60,000.0 |
| 229 | Other Category for Donor Funded Projects | 145,619.6 | 50,000.0 | 60,000.0 |
| | GRAND TOTAL | 145,619.6 | 50,000.0 | 60,000.0 |

B: Other Data in 2025

1. Source of Funding: DFAT funded.

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

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

Project: 24366 PNG Smart Nation Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 7,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 7,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 7,000.0 | 0.0 |

B: Other Data in 2025

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

Performance Indicator: A fully capacitated and enhanced technological innovative transformation for PNG.

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

Main Program: Economic and Infrastructure Development Schemes

Program: Construction Co-ordination Services

Program Objectives:

Program Description:

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

23071 Infrastructure Development Grant

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

Project: 23071 Infrastructure Development Grant

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 20,000.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 20,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 20,000.0 | 0.0 |

B: Other Data in 2025

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.

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

Main Program: Economic and Infrastructure Development Schemes

Program: Other Multi-Functional Development Projects

Program Objectives:

To facilitate effective development of multi-functional activities and projects of the country.

Program Description:

The program covers broad areas of development activities which do not fit directly into a specific program.

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

24019 New District Infrastructure Development Program

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

Project: 24019 New District Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|------------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 435,997.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 435,997.6 | 0.0 | 0.0 |
| | GRAND TOTAL | 435,997.6 | 0.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Number of administrative facilities

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

Main Program: Economic and Infrastructure Development Schemes

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

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

**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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 13 - Japanese International Co-operation Agency-Grant | 441.9 | 15,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | 441.9 | 15,000.0 | 2,000.0 |
| | GRAND TOTAL | 441.9 | 15,000.0 | 2,000.0 |

B: Other Data in 2025

1. Source of Funding: JICA grant funding and GoPNG counterpart.

2. PerformanceTargets/Indicators: Improved health indicators due to access to improved infrastructures.

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

Main Program: Economic and Infrastructure Development Schemes

Program: Community Development 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:

24456 Rabaul Town Restoration Program

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

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 26 - International Bank for Reconstruction - Loan | 1,000.0 | 0.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 1,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

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.

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

Project: 24340 Equality for Women and Girls

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 0.0 | 63,100.0 | 22,020.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 63,100.0 | 22,020.0 |
| | GRAND TOTAL | 0.0 | 63,100.0 | 22,020.0 |

B: Other Data in 2025

1. Source of Funding: UN funded program.

2. Performance Indicators/Targets: Increased participation of women in decision making and participation in socio-economic activities.

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

Project: 24456 Rabaul Town Restoration Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 10,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Infrastructure constructed in Rabaul Town.

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

Project: 24555 Smart Communities Intervention Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improvement in digital technology and innovation for community development.

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

Main Program: Standards and Industrial Advancement Support

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

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

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

Project: 22871 11th EDF EU Support for WaSH Part 1

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 21 - European Union - Grant | 0.0 | 26,010.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 26,010.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 26,010.0 | 0.0 |

B: Other Data in 2025

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.

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

Project: 23006 State Equity Fund (Agriculture and Others)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 60,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 60,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 60,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

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.

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

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 1,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,000.0 | 0.0 | 0.0 |
| | 21 - European Union - Grant | 0.0 | 85,000.0 | 50,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 85,000.0 | 50,000.0 |
| | GRAND TOTAL | 1,000.0 | 85,000.0 | 50,000.0 |

B: Other Data in 2025

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

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

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

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 10,000.0 | 10,000.0 | 60,000.0 |
| 212 | Wages | 0.0 | 1,500.0 | 20,000.0 |
| 227 | Other Operational Expenses | 10,000.0 | 8,500.0 | 40,000.0 |
| | GRAND TOTAL | 10,000.0 | 10,000.0 | 60,000.0 |

B: Other Data in 2025

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.

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

Main Program: Rural Development

Program: Administrative & Co-ordination Services

Program Objectives:

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

Program Description:

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

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

22649 Private Sector and Rural Development

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

Project: 22649 Private Sector and Rural Development

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 19,008.8 | 27,000.0 | 25,000.0 |
| 229 | Other Category for Donor Funded Projects | 19,008.8 | 27,000.0 | 25,000.0 |
| | GRAND TOTAL | 19,008.8 | 27,000.0 | 25,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Number of improved private sector processes and services.

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

Main Program: General Transfers to Provincial Governments

Program: Small Business Development Services

Program Objectives:

To encourage, support and promote the development and viability of small business activities, in recognition of their contribution to income distribution and employment opportunities.

Program Description:

To provide advisory, technical and training assistance to the provincial business development authorities who provide assistance to the small business sector in the form of general awareness advice and facilitating government, business and financial institutions contacts in the provinces.

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

24383 Business Development Grant- Papua LNG

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

Project: 24383 Business Development Grant- Papua LNG

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 60,000.0 | 30,000.0 |
| 254 | Grants/Subsidies-Public & Dpt Enterprise | 0.0 | 60,000.0 | 30,000.0 |
| | GRAND TOTAL | 0.0 | 60,000.0 | 30,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Landowner impacted by the Papua LNG Project establish companies and participate in business spin-off activities.

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

Main Program: General Transfers to Provincial Governments

Program: Local Level Government Grants

Program Objectives:

Program Description:

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

24548 Ramu Nickel IDG

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

Project: 24548 Ramu Nickel IDG

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 30,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 30,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 30,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG.
2. Performance Indicators/Targets: Specific infrastructure facilities constructed in Madang Province.

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

Main Program: General Transfers to Provincial Governments

Program: Other Multi-Functional Development Projects

Program Objectives:

Program Description:

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

| | |
|-------|---|
| 23501 | Wafi Golpu Infrastructure Development Grant |
| 24429 | District Infrastructure Development Program |

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

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 100,000.0 | 100,000.0 | 50,000.0 |
| 227 | Other Operational Expenses | 100,000.0 | 100,000.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 50,000.0 |
| | GRAND TOTAL | 100,000.0 | 100,000.0 | 50,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of infrastructures built in Morobe Province to provide services.

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

Project: 24429 District Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|------------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 480,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 480,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 480,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG.
2. Performance Indicators/Targets: Facilities constructed in Districts in PNG.

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

Main Program: General Transfers to Local 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:

23498 Incentive Fund Phase IV 2015-2021

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

Project: 23498 Incentive Fund Phase IV 2015-2021

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 34,946.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 34,946.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 34,946.0 | 0.0 | 0.0 |

B: Other Data in 2025

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

Main Program: Other Multi-Functional Development Projects

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:

24365 New District Infrastructure Development Program 2027

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

Project: 24015 Australia PNG Economic Partnership (APEP)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 54,647.5 | 82,900.0 | 35,000.0 |
| 227 | Other Operational Expenses | 54,647.5 | 82,900.0 | 35,000.0 |
| | GRAND TOTAL | 54,647.5 | 82,900.0 | 35,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully Donor funded.
2. Performance Indicators/Targets: MOU signed.

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

**Project: 24016 Building Community Engagement Program
(BCEP)**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 49,313.9 | 57,000.0 | 40,000.0 |
| 227 | Other Operational Expenses | 49,313.9 | 57,000.0 | 40,000.0 |
| | GRAND TOTAL | 49,313.9 | 57,000.0 | 40,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully Donor funded.

2. Performance Indicators/Targets: Number of engagement programs established.

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

Project: 24342 Incentive Fund Phase V 2023 - 2031

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 0.0 | 45,000.0 | 45,500.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 45,000.0 | 45,500.0 |
| | GRAND TOTAL | 0.0 | 45,000.0 | 45,500.0 |

B: Other Data in 2025

1. Source of Funding: Grant by DFAT.

2. Performance Indicators/Targets: Specific infrastructure projects constructed.

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

**Project: 24365 New District Infrastructure Development Program
2027**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 35,000.0 | 21,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 21,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 35,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 35,000.0 | 21,000.0 |

B: Other Data in 2025

Source of Funding: This program is fully funded by GoPNG

Performance Indicators: Fully established seat of government in the new upcoming districts in 2027.

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

**Project: 24430 District Infrastructure Development Program
(Kina-for-Kina)**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|------------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 400,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 400,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 400,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: Infrastructure constructed in the districts.

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

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 form utilisation of the resource, and protect and utilise the forests and other natural resources for the long term benefit of PNG citizen.

Program Description:

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

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

| | |
|-------|--|
| 23756 | Kokopo City Authority Projects |
| 23828 | Pogera Infrastructure Development Grant- IDG |

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

Project: 22805 Water, Sanitation & Hygiene

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,000.0 | 2,000.0 | 2,000.0 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 200.0 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 200.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 500.0 |
| 227 | Other Operational Expenses | 2,000.0 | 2,000.0 | 1,100.0 |
| | 26 - International Bank for Reconstruction - Loan | 11,348.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 11,348.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 13,348.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Improved health indicators due to improved water and sanitation facilities.

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

Project: 23756 Kokopo City Authority Projects

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 6,482.5 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 6,482.5 | 0.0 | 0.0 |
| | GRAND TOTAL | 6,482.5 | 0.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: Kokopo city developed.

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

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 70,000.0 | 100,000.0 | 0.0 |
| 227 | Other Operational Expenses | 70,000.0 | 100,000.0 | 0.0 |
| | GRAND TOTAL | 70,000.0 | 100,000.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

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

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

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

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

Project: 20040 CIMC Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 1,000.0 | 1,000.0 | 1,000.0 |
| 221 | Domestic Travel and Subsistence | 100.0 | 0.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 100.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 800.0 | 1,000.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 1,000.0 |
| | GRAND TOTAL | 1,000.0 | 1,000.0 | 1,000.0 |

B: Other Data in 2025

1. Sources of funding: Fully GoPNG funded.

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

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

Project: 22955 Monitoring and Evaluation Programme

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,968.6 | 0.0 | 0.0 |
| 221 | Domestic Travel and Subsistence | 969.3 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 999.5 | 0.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 199.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 800.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 2,968.6 | 0.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

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

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

Project: 23282 PROSPERITY

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 85,248.7 | 0.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 85,248.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 85,248.7 | 0.0 | 0.0 |

B: Other Data in 2025

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.

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

Project: 23283 PEOPLE

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 143,037.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 143,037.9 | 0.0 | 0.0 |
| | GRAND TOTAL | 143,037.9 | 0.0 | 0.0 |

B: Other Data in 2025

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

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

Project: 23284 PLANET

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 23,403.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 23,403.6 | 0.0 | 0.0 |
| | GRAND TOTAL | 23,403.6 | 0.0 | 0.0 |

B: Other Data in 2025

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

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

Project: 23754 Peace

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 14,889.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 14,889.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 14,889.7 | 0.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

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

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

Main Program: Other Multi-Functional Development Projects

Program: Research

Program Objectives:

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

Program Description:

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

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

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

Project: 20050 Special Intervention Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------------|------------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 250,591.2 | 100,000.0 | 70,000.0 |
| 227 | Other Operational Expenses | 250,591.2 | 0.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 100,000.0 | 70,000.0 |
| | GRAND TOTAL | 250,591.2 | 100,000.0 | 70,000.0 |

B: Other Data in 2025

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.

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

Project: 24477 Innovative Research and Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 4,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 4,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 4,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG.
2. Performance Indicators/Targets: Improved capabilities in development research.

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

Main Program: Other Multi-Functional Development Projects

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 includes, 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:

24217 Lihir IDG

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

Project: 24217 Lihir IDG

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 10,000.0 | 0.0 | 10,000.0 |
| 252 | Grants/Transfers to Public Authorities | 10,000.0 | 0.0 | 10,000.0 |
| | GRAND TOTAL | 10,000.0 | 0.0 | 10,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG.
2. Performance Indicators/Targets: Infrastructure facilities rehabilitated and constructed in New Ireland Province.

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

Main Program: Other Multi-Functional Development Projects

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

24343 Inclusive Human Development

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

Project: 24343 Inclusive Human Development

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 36 - United Nations Development Program | 0.0 | 63,100.0 | 46,840.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 63,100.0 | 46,840.0 |
| | GRAND TOTAL | 0.0 | 63,100.0 | 46,840.0 |

B: Other Data in 2025

1. Source of Funding: Grant provided by UN.
2. Performance Indicators/Targets: Well-being of people improved.

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

Main Program: Other Multi-Functional Development Projects

Program: Government Accommodation and Public Service Housing

Program Objectives:

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

Program Description:

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

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

21944 National Land and Housing Program

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

Project: 21944 National Land and Housing Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 9,993.3 | 20,000.0 | 40,000.0 |
| 227 | Other Operational Expenses | 9,993.3 | 20,000.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 40,000.0 |
| | GRAND TOTAL | 9,993.3 | 20,000.0 | 40,000.0 |

B: Other Data in 2025

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.

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

Main Program: Other Multi-Functional Development Projects

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23598 High Impact Infrastructure Projects (PNGLNG)

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

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 54,990.0 | 40,000.0 | 40,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 40,000.0 |
| 276 | Construction, Renovation and Improvements | 54,990.0 | 40,000.0 | 0.0 |
| | GRAND TOTAL | 54,990.0 | 40,000.0 | 40,000.0 |

B: Other Data in 2025

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.

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

Project: 24417 Motu-Koita Infrastructure Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 10,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 10,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 0.0 |

B: Other Data in 2025

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

Performance Indicator: Fully constructed and refurbished infrastructures for the people of Motu Koitabu.

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

Project: 24549 Refurbishment of International Convention Centre (ICC)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 3,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 3,000.0 |
| | 11 - Peoples Republic of China - Grant | 0.0 | 0.0 | 35,000.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 35,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 38,000.0 |

B: Other Data in 2025

1. Source of Funding: Grant provided by China with counter-part funding by GoPNG.

2. Performance Indicators/Targets: The International Convention Centre is fully rehabilitated.

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

Project: 24564 Provincial Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|------------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 220,000.0 |
| 254 | Grants/Subsidies-Public & Dpt Enterprise | 0.0 | 0.0 | 220,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 220,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: Infrastructure facilities rehabilitated and constructed in the provinces.

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | | Projections | | |
|---------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Main Program | Elections Administration | 45,435.3 | 23,499.8 | 15,614.2 | 10,514.2 | 10,514.2 | 10,514.2 | |
| Program | Administration of National and Provincial Elections | 37,008.1 | 11,499.8 | 10,514.2 | 10,514.2 | 10,514.2 | 10,514.2 | |
| 10361 | Human Resource | 1,622.5 | 1,843.0 | 1,811.8 | 1,811.8 | 1,811.8 | 1,811.8 | |
| 11959 | Preparation and Conduct of Election | 15,161.0 | 161.1 | 161.1 | 161.1 | 161.1 | 161.1 | |
| 12964 | Executive | 1,700.0 | 858.1 | 749.9 | 749.9 | 749.9 | 749.9 | |
| 12965 | Internal Audit | 275.5 | 591.7 | 498.8 | 498.8 | 498.8 | 498.8 | |
| 12966 | Policy | 413.9 | 724.8 | 616.1 | 616.1 | 616.1 | 616.1 | |
| 12967 | Election Administration | 2,177.4 | 2,758.1 | 2,618.7 | 2,618.7 | 2,618.7 | 2,618.7 | |
| 12968 | Information Communication Awareness Branch | 384.0 | 771.4 | 737.3 | 737.3 | 737.3 | 737.3 | |
| 12969 | Finance | 649.3 | 2,775.5 | 2,528.5 | 2,528.5 | 2,528.5 | 2,528.5 | |
| 12970 | Information Technology | 560.6 | 1,016.1 | 792.0 | 792.0 | 792.0 | 792.0 | |
| 13554 | 2022 By-Elections | 14,063.9 | | | | | | |
| Program | Administration of National and Provincial Elections | 8,427.2 | 12,000.0 | 5,100.0 | | | | |
| 23502 | Supporting Elections in PNG 2019-2024 | 8,427.2 | 12,000.0 | 5,100.0 | | | | |
| Grand Total | | 45,435.3 | 23,499.8 | 15,614.2 | 10,514.2 | 10,514.2 | 10,514.2 | |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 6,165.3 | 8,243.1 | 8,243.1 | 8,243.1 | 8,243.1 | 8,243.1 |
| 211 | Salaries and Allowances | 4,783.5 | 6,484.0 | 6,885.1 | 6,885.1 | 6,885.1 | 6,885.1 |
| 212 | Wages | 903.8 | 1,134.2 | 869.5 | 869.5 | 869.5 | 869.5 |
| 213 | Overtime | | | 100.0 | 100.0 | 100.0 | 100.0 |
| 214 | Leave fares | 186.3 | 290.0 | 138.5 | 138.5 | 138.5 | 138.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 291.7 | 334.9 | 250.0 | 250.0 | 250.0 | 250.0 |
| 22 | Goods & Services | 38,841.3 | 14,084.7 | 6,481.6 | 1,381.6 | 1,381.6 | 1,381.6 |
| 221 | Domestic Travel and Subsistence | 321.9 | 629.3 | | | | |
| 222 | Travel and Subsistence | | 32.9 | | | | |
| 223 | Office Materials and Supplies | 58.7 | 161.6 | 161.6 | 161.6 | 161.6 | 161.6 |
| 224 | Operational Materials and Supplies | 32.2 | 81.9 | 41.0 | 41.0 | 41.0 | 41.0 |
| 225 | Transport and Fuel | 100.0 | 69.9 | 69.9 | 69.9 | 69.9 | 69.9 |
| 226 | Administrative Consultancy Fees | | 32.2 | 32.2 | 32.2 | 32.2 | 32.2 |
| 227 | Other Operational Expenses | 38,236.0 | 12,984.4 | 6,084.4 | 984.4 | 984.4 | 984.4 |
| 228 | Training | 92.5 | 92.5 | 92.5 | 92.5 | 92.5 | 92.5 |
| 23 | Utilities, Rentals and Property Costs | 214.9 | 565.0 | 282.6 | 282.6 | 282.6 | 282.6 |
| 231 | Utilities | 39.0 | 164.9 | 82.5 | 82.5 | 82.5 | 82.5 |
| 232 | Rentals of Property | 166.9 | 314.8 | 157.4 | 157.4 | 157.4 | 157.4 |
| 233 | Routine Maintenance | 9.0 | 85.3 | 42.7 | 42.7 | 42.7 | 42.7 |
| 25 | Grants Subsidies and Transfers | | 22.7 | 22.7 | 22.7 | 22.7 | 22.7 |
| 251 | Membership Fees, Subscriptions & Contribution | | 22.7 | 22.7 | 22.7 | 22.7 | 22.7 |
| 27 | Capital Formation | 213.9 | 584.2 | 584.2 | 584.2 | 584.2 | 584.2 |
| 271 | Office Equipment, Furniture & Fittings | 95.6 | 465.6 | 465.6 | 465.6 | 465.6 | 465.6 |
| 272 | Information & Communication Technology | 118.3 | 118.6 | 118.6 | 118.6 | 118.6 | 118.6 |
| Grand Total | | 45,435.4 | 23,499.7 | 15,614.2 | 10,514.2 | 10,514.2 | 10,514.2 |

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

Main Program: Elections Administration

Program: Administration of National and Provincial Elections

Program Objectives:

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

Program Description:

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

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

| | |
|-------|--|
| 10361 | Human Resource |
| 11959 | Preparation and Conduct of Election |
| 12964 | Executive |
| 12965 | Internal Audit |
| 12966 | Policy |
| 12967 | Election Administration |
| 12968 | Information Communication Awareness Branch |
| 12969 | Finance |
| 12970 | Information Technology |
| 13554 | 2022 By-Elections |

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

Activity: 10361 Human Resource

(PBS Code: 23019021101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,435.9 | 1,587.6 | 1,587.5 |
| 211 | Salaries and Allowances | 477.1 | 378.4 | 656.0 |
| 212 | Wages | 903.8 | 1,134.2 | 869.5 |
| 214 | Leave fares | 11.0 | 50.0 | 27.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 44.0 | 25.0 | 35.0 |
| 22 | Goods & Services | 186.7 | 254.4 | 223.2 |
| 222 | Travel and Subsistence | 0.0 | 21.2 | 0.0 |
| 223 | Office Materials and Supplies | 20.0 | 56.5 | 56.5 |
| 224 | Operational Materials and Supplies | 5.2 | 14.7 | 4.7 |
| 227 | Other Operational Expenses | 69.0 | 69.5 | 69.5 |
| 228 | Training | 92.5 | 92.5 | 92.5 |
| 25 | Grants Subsidies and Transfers | 0.0 | 1.0 | 1.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 1.0 | 1.0 |
| | GRAND TOTAL | 1,622.6 | 1,843.0 | 1,811.7 |

B: Other Data in 2025

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

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

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

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

Activity: 11959 Preparation and Conduct of Election

(PBS Code: 23019021102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-----------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 15,161.0 | 161.1 | 161.1 |
| 227 | Other Operational Expenses | 15,161.0 | 161.1 | 161.1 |
| | GRAND TOTAL | 15,161.0 | 161.1 | 161.1 |

B: Other Data in 2025

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

Activity: 12964 Executive

(PBS Code: 23019021103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,588.1 | 621.1 | 621.1 |
| 211 | Salaries and Allowances | 1,450.4 | 621.1 | 601.1 |
| 214 | Leave fares | 5.0 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 132.7 | 0.0 | 20.0 |
| 22 | Goods & Services | 102.0 | 182.9 | 74.7 |
| 221 | Domestic Travel and Subsistence | 40.0 | 95.6 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 11.7 | 0.0 |
| 223 | Office Materials and Supplies | 1.0 | 4.9 | 4.9 |
| 224 | Operational Materials and Supplies | 1.0 | 3.2 | 2.3 |
| 227 | Other Operational Expenses | 60.0 | 67.5 | 67.5 |
| 25 | Grants Subsidies and Transfers | 0.0 | 1.5 | 1.5 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 1.5 | 1.5 |
| 27 | Capital Formation | 10.0 | 52.7 | 52.7 |
| 271 | Office Equipment, Furniture & Fittings | 10.0 | 52.7 | 52.7 |
| | GRAND TOTAL | 1,700.1 | 858.2 | 750.0 |

B: Other Data in 2025

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

Activity: 12965 Internal Audit

(PBS Code: 23019021104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 178.4 | 407.1 | 407.1 |
| 211 | Salaries and Allowances | 138.4 | 347.1 | 372.1 |
| 214 | Leave fares | 30.0 | 45.0 | 25.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 10.0 | 15.0 | 10.0 |
| 22 | Goods & Services | 97.1 | 170.6 | 77.8 |
| 221 | Domestic Travel and Subsistence | 58.0 | 92.8 | 0.0 |
| 223 | Office Materials and Supplies | 19.1 | 19.2 | 19.2 |
| 227 | Other Operational Expenses | 20.0 | 58.6 | 58.6 |
| 25 | Grants Subsidies and Transfers | 0.0 | 14.1 | 14.1 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 14.1 | 14.1 |
| | GRAND TOTAL | 275.5 | 591.8 | 499.0 |

B: Other Data in 2025

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

Activity: 12966 Policy

(PBS Code: 23019021105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 206.2 | 438.9 | 438.9 |
| 211 | Salaries and Allowances | 191.2 | 410.0 | 308.9 |
| 214 | Leave fares | 0.0 | 9.0 | 10.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 15.0 | 19.9 | 120.0 |
| 22 | Goods & Services | 187.7 | 232.9 | 124.2 |
| 221 | Domestic Travel and Subsistence | 70.0 | 108.7 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 2.3 | 2.3 |
| 224 | Operational Materials and Supplies | 0.0 | 2.0 | 2.0 |
| 227 | Other Operational Expenses | 117.7 | 119.9 | 119.9 |
| 27 | Capital Formation | 20.0 | 52.9 | 52.9 |
| 271 | Office Equipment, Furniture & Fittings | 20.0 | 52.9 | 52.9 |
| | GRAND TOTAL | 413.9 | 724.7 | 616.0 |

B: Other Data in 2025

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

Activity: 12967 Election Administration

(PBS Code: 23019021106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,946.8 | 2,347.4 | 2,347.4 |
| 211 | Salaries and Allowances | 1,828.4 | 2,122.4 | 2,347.4 |
| 214 | Leave fares | 88.4 | 94.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 30.0 | 131.0 | 0.0 |
| 22 | Goods & Services | 175.0 | 290.7 | 151.3 |
| 221 | Domestic Travel and Subsistence | 50.0 | 119.4 | 0.0 |
| 223 | Office Materials and Supplies | 5.0 | 22.2 | 22.2 |
| 224 | Operational Materials and Supplies | 20.0 | 37.9 | 17.9 |
| 227 | Other Operational Expenses | 100.0 | 111.2 | 111.2 |
| 25 | Grants Subsidies and Transfers | 0.0 | 1.0 | 1.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 1.0 | 1.0 |
| 27 | Capital Formation | 55.6 | 118.9 | 118.9 |
| 271 | Office Equipment, Furniture & Fittings | 55.6 | 118.9 | 118.9 |
| | GRAND TOTAL | 2,177.4 | 2,758.0 | 2,618.6 |

B: Other Data in 2025

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

Activity: 12968 Information Communication Awareness Branch

(PBS Code: 23019021107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 159.3 | 349.2 | 349.3 |
| 211 | Salaries and Allowances | 159.3 | 298.2 | 297.3 |
| 214 | Leave fares | 0.0 | 16.0 | 25.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 35.0 | 27.0 |
| 22 | Goods & Services | 224.7 | 275.9 | 261.6 |
| 221 | Domestic Travel and Subsistence | 5.0 | 14.3 | 0.0 |
| 223 | Office Materials and Supplies | 6.6 | 6.6 | 6.6 |
| 224 | Operational Materials and Supplies | 0.0 | 5.6 | 5.6 |
| 225 | Transport and Fuel | 100.0 | 69.9 | 69.9 |
| 227 | Other Operational Expenses | 113.1 | 179.5 | 179.5 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 39.5 | 19.8 |
| 233 | Routine Maintenance | 0.0 | 39.5 | 19.8 |
| 25 | Grants Subsidies and Transfers | 0.0 | 2.0 | 2.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 2.0 | 2.0 |
| 27 | Capital Formation | 0.0 | 104.6 | 104.6 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 104.6 | 104.6 |
| | GRAND TOTAL | 384.0 | 771.2 | 737.3 |

B: Other Data in 2025

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

Activity: 12969 Finance

(PBS Code: 23019021108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 387.4 | 2,107.9 | 2,107.9 |
| 211 | Salaries and Allowances | 319.5 | 1,998.9 | 1,918.4 |
| 213 | Overtime | 0.0 | 0.0 | 100.0 |
| 214 | Leave fares | 27.9 | 52.0 | 51.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 40.0 | 57.0 | 38.0 |
| 22 | Goods & Services | 37.0 | 80.0 | 70.0 |
| 223 | Office Materials and Supplies | 7.0 | 24.5 | 24.5 |
| 224 | Operational Materials and Supplies | 6.0 | 10.2 | 0.2 |
| 227 | Other Operational Expenses | 24.0 | 45.3 | 45.3 |
| 23 | Utilities, Rentals and Property Costs | 214.9 | 474.1 | 237.1 |
| 231 | Utilities | 39.0 | 113.5 | 56.8 |
| 232 | Rentals of Property | 166.9 | 314.8 | 157.4 |
| 233 | Routine Maintenance | 9.0 | 45.8 | 22.9 |
| 25 | Grants Subsidies and Transfers | 0.0 | 2.6 | 2.6 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 2.6 | 2.6 |
| 27 | Capital Formation | 10.0 | 111.0 | 111.0 |
| 271 | Office Equipment, Furniture & Fittings | 10.0 | 111.0 | 111.0 |
| | GRAND TOTAL | 649.3 | 2,775.6 | 2,528.6 |

B: Other Data in 2025

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

Activity: 12970 Information Technology

(PBS Code: 23019021109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 263.4 | 384.0 | 384.0 |
| 211 | Salaries and Allowances | 219.4 | 308.0 | 384.0 |
| 214 | Leave fares | 24.0 | 24.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.0 | 52.0 | 0.0 |
| 22 | Goods & Services | 178.9 | 435.9 | 237.5 |
| 221 | Domestic Travel and Subsistence | 98.9 | 198.4 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 25.3 | 25.3 |
| 224 | Operational Materials and Supplies | 0.0 | 8.2 | 8.2 |
| 226 | Administrative Consultancy Fees | 0.0 | 32.2 | 32.2 |
| 227 | Other Operational Expenses | 80.0 | 171.8 | 171.8 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 51.4 | 25.7 |
| 231 | Utilities | 0.0 | 51.4 | 25.7 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.5 | 0.5 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.5 | 0.5 |
| 27 | Capital Formation | 118.3 | 144.2 | 144.2 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 25.6 | 25.6 |
| 272 | Information & Communication Technology | 118.3 | 118.6 | 118.6 |
| | GRAND TOTAL | 560.6 | 1,016.0 | 791.9 |

B: Other Data in 2025

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

Activity: 13554 2022 By-Elections

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 14,063.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 14,063.9 | 0.0 | 0.0 |
| | GRAND TOTAL | 14,063.9 | 0.0 | 0.0 |

B: Other Data in 2025

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

Main Program: Elections Administration

Program: Administration of National and Provincial Elections

Program Objectives:

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

Program Description:

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

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

23502 Supporting Elections in PNG 2019-2024

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

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 8,427.2 | 12,000.0 | 5,100.0 |
| 227 | Other Operational Expenses | 8,427.2 | 12,000.0 | 5,100.0 |
| | GRAND TOTAL | 8,427.2 | 12,000.0 | 5,100.0 |

B: Other Data in 2025

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

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Main Program | Miscellaneous Law and Order Services | 12,203.4 | 12,689.1 | 17,689.1 | 17,689.1 | 17,689.1 | 12,689.1 |
| Program | Intelligence Services | 4,703.4 | 7,689.1 | 7,689.1 | 7,689.1 | 7,689.1 | 7,689.1 |
| 10362 | National Intelligence Operations | 4,703.4 | 7,689.1 | 7,689.1 | 7,689.1 | 7,689.1 | 7,689.1 |
| Program | Special Operations Support | 7,500.0 | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 5,000.0 |
| 21212 | NIO Infrastructure Program | 7,500.0 | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 5,000.0 |
| Main Program | Social Security Services | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Program | Securities | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 23248 | National Security Program | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| Grand Total | | 14,203.4 | 14,689.1 | 19,689.1 | 19,689.1 | 19,689.1 | 14,689.1 |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 3,821.3 | 5,907.8 | 5,907.8 | 5,907.8 | 5,907.8 | 5,907.8 |
| 211 | Salaries and Allowances | 3,094.9 | 5,018.8 | 5,026.8 | 5,026.8 | 5,026.8 | 5,026.8 |
| 213 | Overtime | -0.6 | 98.0 | 98.0 | 98.0 | 98.0 | 98.0 |
| 214 | Leave fares | 234.0 | 290.0 | 290.0 | 290.0 | 290.0 | 290.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 493.0 | 501.0 | 493.0 | 493.0 | 493.0 | 493.0 |
| 22 | Goods & Services | 3,053.9 | 3,946.4 | 3,926.4 | 1,426.4 | 1,426.4 | 1,426.4 |
| 221 | Domestic Travel and Subsistence | 81.2 | 205.0 | 105.0 | 105.0 | 105.0 | 105.0 |
| 223 | Office Materials and Supplies | 7.1 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 |
| 224 | Operational Materials and Supplies | 11.2 | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 |
| 225 | Transport and Fuel | 22.5 | 141.4 | 221.4 | 221.4 | 221.4 | 221.4 |
| 226 | Administrative Consultancy Fees | 2.4 | 1,010.0 | 510.0 | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 1,407.4 | 1,550.0 | 1,650.0 | 650.0 | 650.0 | 650.0 |
| 228 | Training | 1,522.1 | 820.0 | 1,220.0 | 220.0 | 220.0 | 220.0 |
| 23 | Utilities, Rentals and Property Costs | 19.0 | 20.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| 232 | Rentals of Property | 17.8 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 |
| 233 | Routine Maintenance | 1.2 | 5.0 | 25.0 | 25.0 | 25.0 | 25.0 |
| 25 | Grants Subsidies and Transfers | 1.2 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 1.2 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| 27 | Capital Formation | 7,307.6 | 4,810.0 | 9,810.0 | 12,310.0 | 12,310.0 | 7,310.0 |
| 270 | Capital Formation | | | | 12,000.0 | 12,000.0 | 7,000.0 |
| 271 | Office Equipment, Furniture & Fittings | 7.6 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| 273 | Motor Vehicles | | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 |
| 274 | Feasibility Studies & Project Preparation | | 2,000.0 | 500.0 | | | |
| 276 | Construction, Renovation and Improvements | 7,300.0 | 2,500.0 | 9,000.0 | | | |
| Grand Total | | 14,203.0 | 14,689.2 | 19,689.2 | 19,689.2 | 19,689.2 | 14,689.2 |

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

Main Program: Miscellaneous Law and Order Services

Program: Intelligence Services

Program Objectives:

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

Program Description:

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

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

10362 National Intelligence Operations

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

Activity: 10362 National Intelligence Operations

(PBS Code: 23117091101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,821.9 | 5,907.8 | 5,907.8 |
| 211 | Salaries and Allowances | 3,094.9 | 5,018.8 | 5,026.8 |
| 213 | Overtime | 0.0 | 98.0 | 98.0 |
| 214 | Leave fares | 234.0 | 290.0 | 290.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 493.0 | 501.0 | 493.0 |
| 22 | Goods & Services | 853.9 | 1,446.4 | 1,426.4 |
| 221 | Domestic Travel and Subsistence | 81.2 | 205.0 | 105.0 |
| 223 | Office Materials and Supplies | 7.1 | 60.0 | 60.0 |
| 224 | Operational Materials and Supplies | 11.2 | 160.0 | 160.0 |
| 225 | Transport and Fuel | 22.5 | 141.4 | 221.4 |
| 226 | Administrative Consultancy Fees | 2.4 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 707.4 | 650.0 | 650.0 |
| 228 | Training | 22.1 | 220.0 | 220.0 |
| 23 | Utilities, Rentals and Property Costs | 19.0 | 20.0 | 40.0 |
| 232 | Rentals of Property | 17.8 | 15.0 | 15.0 |
| 233 | Routine Maintenance | 1.2 | 5.0 | 25.0 |
| 25 | Grants Subsidies and Transfers | 1.2 | 5.0 | 5.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 1.2 | 5.0 | 5.0 |
| 27 | Capital Formation | 7.6 | 310.0 | 310.0 |
| 271 | Office Equipment, Furniture & Fittings | 7.6 | 10.0 | 10.0 |
| 273 | Motor Vehicles | 0.0 | 300.0 | 300.0 |
| | GRAND TOTAL | 4,703.6 | 7,689.2 | 7,689.2 |

B: Other Data in 2025

1. Staff Establishment of 76: Staffing comprises: 35 SOS, 41 Vacancies and 6 retirees for 2025.

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

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

Main Program: Miscellaneous Law and Order Services

Program: Special Operations Support

Program Objectives:

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

Program Description:

The management of domestic and foreign intelligence; collection and dissemination of processed intelligence and the provision of security measures for the protection of the country's interests. The expenditure details for this activity areas follows;

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

21212 NIO Infrastructure Program

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

Project: 21212 NIO Infrastructure Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 7,500.0 | 5,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 200.0 | 500.0 | 500.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 2,000.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 7,300.0 | 2,500.0 | 9,000.0 |
| | GRAND TOTAL | 7,500.0 | 5,000.0 | 10,000.0 |

B: Other Data in 2025

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 constructed to accommodate Field Officers and families.

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

Main Program: Social Security Services

Program: Securities

Program Objectives:

Program Description:

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

23248 National Security Program

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

Project: 23248 National Security Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,000.0 | 2,000.0 | 2,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 1,000.0 | 500.0 |
| 227 | Other Operational Expenses | 500.0 | 400.0 | 500.0 |
| 228 | Training | 1,500.0 | 600.0 | 1,000.0 |
| | GRAND TOTAL | 2,000.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2025

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.

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Main Program | Executive Services | 6,641.5 | 11,000.0 | 4,500.0 | 4,500.0 | 4,000.0 | 4,000.0 |
| Program | General Administration | 6,641.5 | 11,000.0 | 4,500.0 | 4,500.0 | 4,000.0 | 4,000.0 |
| 22868 | PNG Disaster Risk Management Program | 6,641.5 | 11,000.0 | 4,500.0 | 4,500.0 | 4,000.0 | 4,000.0 |
| Main Program | National/Provincial Governments Affairs Co-ordination | 77,107.5 | 24,554.5 | 24,554.6 | 24,554.6 | 24,554.6 | 24,554.6 |
| Program | Border Administration, Assistance to Provinces & Refugees | 739.9 | 1,450.3 | 1,340.6 | 1,340.6 | 1,340.6 | 1,340.6 |
| 10372 | Border Development & Administration | 739.9 | 1,450.3 | 1,340.6 | 1,340.6 | 1,340.6 | 1,340.6 |
| Program | General Administration | 9,788.4 | 10,643.5 | 11,674.1 | 11,674.1 | 11,674.1 | 11,674.1 |
| 10363 | Finance & Administration | 4,492.1 | 1,135.3 | 2,710.2 | 2,710.2 | 2,710.2 | 2,710.2 |
| 10364 | Policy & National Functional Coordination | 1,855.4 | 815.2 | 758.7 | 758.7 | 758.7 | 758.7 |
| 10365 | Liquor Licensing Commission | 142.7 | 147.2 | 142.6 | 142.6 | 142.6 | 142.6 |
| 10366 | Information & Communication Technology | 145.3 | 756.7 | 743.3 | 743.3 | 743.3 | 743.3 |
| 11939 | Executive Wing | 81.7 | 1,443.9 | 1,428.9 | 1,428.9 | 1,428.9 | 1,428.9 |
| 11940 | PLLSMA Coordination | 2,017.3 | 2,048.0 | 1,813.9 | 1,813.9 | 1,813.9 | 1,813.9 |
| 11941 | Internal Audit Unit | 134.3 | 515.5 | 500.5 | 500.5 | 500.5 | 500.5 |
| 12017 | Legal Support Services | 154.3 | 947.0 | 924.9 | 924.9 | 924.9 | 924.9 |
| 12018 | Corporate Performance Management | 446.8 | 1,197.0 | 1,243.4 | 1,243.4 | 1,243.4 | 1,243.4 |
| 13257 | PLLSMA Policy | 318.5 | 1,637.7 | 1,407.7 | 1,407.7 | 1,407.7 | 1,407.7 |
| Program | Special Support Services | 973.9 | 2,565.8 | 2,533.8 | 2,533.8 | 2,533.8 | 2,533.8 |
| 10371 | National Disaster Center | 973.9 | 2,565.8 | 2,533.8 | 2,533.8 | 2,533.8 | 2,533.8 |
| Program | Support Services to Provincial Governments | 65,400.7 | 9,671.9 | 8,789.6 | 8,789.6 | 8,789.6 | 8,789.6 |
| 10367 | Performance & Monitoring Coordination | 1,199.7 | 1,542.5 | 1,262.9 | 1,262.9 | 1,262.9 | 1,262.9 |
| 10368 | Human Resource Management | 717.5 | 1,176.7 | 1,147.1 | 1,147.1 | 1,147.1 | 1,147.1 |
| 10369 | Provincial Govt & City Authority Support | 934.2 | 1,575.4 | 1,352.2 | 1,352.2 | 1,352.2 | 1,352.2 |
| 10370 | Local Level Government | 62,220.1 | 3,841.3 | 3,567.1 | 3,567.1 | 3,567.1 | 3,567.1 |
| 13256 | District Development Authority | 329.2 | 1,536.0 | 1,460.3 | 1,460.3 | 1,460.3 | 1,460.3 |
| Program | Ministerial Services | 204.6 | 223.0 | 216.5 | 216.5 | 216.5 | 216.5 |
| 10373 | Minister's Admin Support Services | 204.6 | 223.0 | 216.5 | 216.5 | 216.5 | 216.5 |
| Main Program | General Personnel Policies and Procedures Co-ordination | 1,399.5 | 1,000.0 | 9,000.0 | 3,300.0 | 2,300.0 | 300.0 |
| Program | Government Records and Archives | 1,399.5 | 1,000.0 | 5,000.0 | 1,300.0 | 300.0 | 300.0 |
| 23985 | Ward Recorder Books | 1,399.5 | 1,000.0 | 5,000.0 | 1,300.0 | 300.0 | 300.0 |
| Program | Tourism Promotion Services | | | 4,000.0 | 2,000.0 | 2,000.0 | |
| 23962 | Kokoda Track Infrastructure Development Program | | | 4,000.0 | 2,000.0 | 2,000.0 | |
| Main Program | Immigration Regulation And Administration | | | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Program | Buildings & Construction | | | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 24234 | Wutung Border Post- Infrastructure Facilities Development Pr | | | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | | Projections | | |
|---------------------|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| Main Program | Government Buildings Administration | | | 2,000.0 | 20,500.0 | 20,500.0 | 15,500.0 | |
| Program | General Administrative Services | | | | 5,000.0 | 5,000.0 | 5,000.0 | |
| 24469 | LLG Infrastructure Development Program | | | | 5,000.0 | 5,000.0 | 5,000.0 | |
| Program | Buildings & Construction | | | 2,000.0 | 15,500.0 | 15,500.0 | 10,500.0 | |
| 24468 | Bautama Staff Housing Infrastructure Development Project | | | | 5,000.0 | 5,000.0 | | |
| 24470 | 6 New Districts Infrastructure Development | | | 2,000.0 | 10,500.0 | 10,500.0 | 10,500.0 | |
| Main Program | Land Mobilization and Administration | 1,384.2 | 2,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | | |
| Program | Land Administration & Mobilization | 1,384.2 | 2,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | | |
| 23052 | Kadavor Resettlement Program | 1,384.2 | 2,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | | |
| Main Program | Rural Development | 23,400.5 | 32,350.0 | 9,120.0 | 24,000.0 | 24,000.0 | 24,000.0 | |
| Program | Rural Development Programme | 23,400.5 | 32,350.0 | 9,120.0 | 24,000.0 | 24,000.0 | 24,000.0 | |
| 21946 | Rural Service Delivery & Local Governance | 23,400.5 | 32,350.0 | 9,120.0 | 24,000.0 | 24,000.0 | 24,000.0 | |
| Grand Total | | 109,933.2 | 70,904.5 | 69,174.6 | 96,854.6 | 95,354.6 | 78,354.6 | |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 10,363.9 | 12,249.6 | 12,249.7 | 12,249.7 | 12,249.7 | 12,249.7 |
| 211 | Salaries and Allowances | 9,105.8 | 10,952.1 | 10,577.3 | 10,577.3 | 10,577.3 | 10,577.3 |
| 214 | Leave fares | 662.0 | 386.6 | 1,081.5 | 1,081.5 | 1,081.5 | 1,081.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 596.1 | 910.9 | 590.9 | 590.9 | 590.9 | 590.9 |
| 22 | Goods & Services | 98,067.3 | 56,580.7 | 30,561.3 | 43,541.3 | 43,041.3 | 41,041.3 |
| 220 | Goods & Services | | | | 31,300.0 | 30,800.0 | 28,800.0 |
| 221 | Domestic Travel and Subsistence | 871.3 | 2,184.4 | | | | |
| 222 | Travel and Subsistence | 120.7 | 10.0 | | | | |
| 223 | Office Materials and Supplies | 72.7 | 176.5 | 241.5 | 241.5 | 241.5 | 241.5 |
| 224 | Operational Materials and Supplies | 45.2 | 169.7 | 131.4 | 131.4 | 131.4 | 131.4 |
| 225 | Transport and Fuel | 77.9 | 94.4 | 144.4 | 144.4 | 144.4 | 144.4 |
| 226 | Administrative Consultancy Fees | | | 1,350.0 | | | |
| 227 | Other Operational Expenses | 90,945.0 | 43,573.3 | 19,750.6 | 11,400.6 | 11,400.6 | 11,400.6 |
| 228 | Training | 36.0 | 372.4 | 323.4 | 323.4 | 323.4 | 323.4 |
| 229 | Other Category for Donor Funded Projects | 5,898.5 | 10,000.0 | 8,620.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 93.8 | 21.1 | 10.6 | 10.6 | 10.6 | 10.6 |
| 233 | Routine Maintenance | 93.8 | 21.1 | 10.6 | 10.6 | 10.6 | 10.6 |
| 25 | Grants Subsidies and Transfers | 1,393.5 | 2,017.7 | 21,617.7 | 35,017.7 | 35,017.7 | 25,017.7 |
| 250 | Grants Subsidies and Transfers | | | | 35,000.0 | 35,000.0 | 25,000.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 9.3 | 17.7 | 17.7 | 17.7 | 17.7 | 17.7 |
| 252 | Grants/Transfers to Public Authorities | 1,384.2 | 2,000.0 | 21,600.0 | | | |
| 27 | Capital Formation | 14.4 | 35.5 | 4,735.5 | 6,035.5 | 5,035.5 | 35.5 |
| 270 | Capital Formation | | | | 6,000.0 | 5,000.0 | |
| 271 | Office Equipment, Furniture & Fittings | 14.4 | 35.5 | 35.5 | 35.5 | 35.5 | 35.5 |
| 272 | Information & Communication Technology | | | 4,700.0 | | | |
| Grand Total | | 109,932.9 | 70,904.6 | 69,174.8 | 96,854.8 | 95,354.8 | 78,354.8 |

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Border Administration, Assistance to Provinces & Refugees

Program Objectives:

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

Program Description:

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

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

10372 Border Development & Administration

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

Activity: 10372 Border Development & Administration

(PBS Code: 23214014101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 421.7 | 1,132.2 | 1,132.2 |
| 211 | Salaries and Allowances | 358.5 | 1,043.2 | 1,029.0 |
| 214 | Leave fares | 41.5 | 24.0 | 63.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 21.7 | 65.0 | 40.0 |
| 22 | Goods & Services | 318.1 | 318.1 | 208.4 |
| 221 | Domestic Travel and Subsistence | 67.3 | 102.7 | 0.0 |
| 223 | Office Materials and Supplies | 6.2 | 14.1 | 14.1 |
| 224 | Operational Materials and Supplies | 6.2 | 14.1 | 7.1 |
| 227 | Other Operational Expenses | 238.4 | 187.2 | 187.2 |
| GRAND TOTAL | | 739.8 | 1,450.3 | 1,340.6 |

B: Other Data in 2025

1. Staffing;Ceiling 18, SOS 7, Vancies S:11,Vacancies:1,

2. Vehicles: 2 units,

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

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Special Support Services

Program Objectives:

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

Program Description:

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

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

10371 National Disaster Center

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

Activity: 10371 National Disaster Center

(PBS Code: 23214013101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 465.5 | 597.0 | 596.9 |
| 211 | Salaries and Allowances | 444.8 | 526.6 | 596.9 |
| 214 | Leave fares | 19.3 | 21.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 1.4 | 49.4 | 0.0 |
| 22 | Goods & Services | 508.4 | 1,968.8 | 1,936.9 |
| 221 | Domestic Travel and Subsistence | 36.3 | 122.0 | 0.0 |
| 223 | Office Materials and Supplies | 21.4 | 20.2 | 20.2 |
| 224 | Operational Materials and Supplies | 20.8 | 19.9 | 10.0 |
| 225 | Transport and Fuel | 14.0 | 13.4 | 63.4 |
| 227 | Other Operational Expenses | 392.6 | 1,769.9 | 1,819.9 |
| 228 | Training | 23.3 | 23.4 | 23.4 |
| | GRAND TOTAL | 973.9 | 2,565.8 | 2,533.8 |

B: Other Data in 2025

1. Staffing; Ceiling 10, SOS 10, Vacancy 0. 2. Performance Indicators/Targets: Minister has portfolio responsibility for Disaster Management Act.

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Support Services to Provincial Governments

Program Objectives:

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

Program Description:

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

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

| | |
|-------|--|
| 10367 | Performance & Monitoring Coordination |
| 10368 | Human Resource Management |
| 10369 | Provincial Govt & City Authority Support |
| 10370 | Local Level Government |
| 13256 | District Development Authority |

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

Activity: 10367 Performance & Monitoring Coordination

(PBS Code: 23214012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,097.4 | 740.2 | 740.2 |
| 211 | Salaries and Allowances | 993.1 | 668.2 | 590.7 |
| 214 | Leave fares | 40.0 | 17.0 | 128.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 64.3 | 55.0 | 20.9 |
| 22 | Goods & Services | 102.4 | 802.4 | 522.9 |
| 221 | Domestic Travel and Subsistence | 58.3 | 158.3 | 0.0 |
| 223 | Office Materials and Supplies | 1.7 | 1.7 | 21.7 |
| 224 | Operational Materials and Supplies | 1.5 | 1.5 | 0.3 |
| 227 | Other Operational Expenses | 40.9 | 640.9 | 500.9 |
| | GRAND TOTAL | 1,199.8 | 1,542.6 | 1,263.1 |

B: Other Data in 2025

1. Staffing; Ceiling 10, SOS 7. Vacancies 3. 2 Performance Indicators/Targets: Support provinces with capacity development assistance for reporting under the organic Law.

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

Activity: 10368 Human Resource Management

(PBS Code: 23214012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 650.7 | 719.7 | 719.7 |
| 211 | Salaries and Allowances | 562.0 | 642.7 | 575.8 |
| 214 | Leave fares | 47.9 | 57.0 | 122.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 40.8 | 20.0 | 21.9 |
| 22 | Goods & Services | 66.9 | 457.0 | 427.4 |
| 221 | Domestic Travel and Subsistence | 0.5 | 52.6 | 0.0 |
| 224 | Operational Materials and Supplies | 0.3 | 5.0 | 27.0 |
| 227 | Other Operational Expenses | 53.4 | 50.4 | 100.4 |
| 228 | Training | 12.7 | 349.0 | 300.0 |
| | GRAND TOTAL | 717.6 | 1,176.7 | 1,147.1 |

B: Other Data in 2025

1. Staffing; Ceiling 11, SOS:6,Vacancies 5. 2. Vehicles:1 unit

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

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

Activity: 10369 Provincial Govt & City Authority Support

(PBS Code: 23214012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 665.6 | 796.6 | 796.6 |
| 211 | Salaries and Allowances | 590.4 | 716.6 | 718.9 |
| 214 | Leave fares | 29.7 | 15.0 | 32.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 45.5 | 65.0 | 45.5 |
| 22 | Goods & Services | 268.6 | 778.8 | 555.6 |
| 221 | Domestic Travel and Subsistence | 125.1 | 245.1 | 0.0 |
| 223 | Office Materials and Supplies | 5.2 | 6.2 | 36.2 |
| 224 | Operational Materials and Supplies | 5.2 | 6.2 | 18.1 |
| 227 | Other Operational Expenses | 133.1 | 521.3 | 501.3 |
| | GRAND TOTAL | 934.2 | 1,575.4 | 1,352.2 |

B: Other Data in 2025

1. Staffing; Ceiling 11, SOS 7, Vancies 4. 2. Performance Indicators/Targets: Identification of capacity building needs and priorities of Provincial and District Authorities.

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

Activity: 10370 Local Level Government

(PBS Code: 23214012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 655.6 | 1,049.8 | 1,049.8 |
| 211 | Salaries and Allowances | 563.9 | 972.1 | 939.7 |
| 214 | Leave fares | 70.8 | 32.7 | 89.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.9 | 45.0 | 20.9 |
| 22 | Goods & Services | 61,564.6 | 2,791.6 | 2,517.3 |
| 221 | Domestic Travel and Subsistence | 274.3 | 474.3 | 0.0 |
| 223 | Office Materials and Supplies | 14.9 | 14.9 | 14.9 |
| 227 | Other Operational Expenses | 61,275.4 | 2,302.4 | 2,502.4 |
| | GRAND TOTAL | 62,220.2 | 3,841.4 | 3,567.1 |

B: Other Data in 2025

1. Staffing; Ceiling 16, SOS 7, Vacancies 9. 2. Performance Indicators/Targets: Support the Minister and Secretary to implement LLG provisions of the Organic Law.

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

Activity: 13256 District Development Authority

(PBS Code: 23214012108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 39.9 | 846.0 | 846.0 |
| 211 | Salaries and Allowances | 0.0 | 755.0 | 737.0 |
| 214 | Leave fares | 39.9 | 16.0 | 32.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 75.0 | 76.4 |
| 22 | Goods & Services | 289.3 | 690.0 | 614.3 |
| 221 | Domestic Travel and Subsistence | 0.0 | 130.7 | 0.0 |
| 222 | Travel and Subsistence | 60.7 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 15.0 | 30.0 |
| 224 | Operational Materials and Supplies | 0.0 | 15.0 | 15.0 |
| 227 | Other Operational Expenses | 228.6 | 529.3 | 569.3 |
| | GRAND TOTAL | 329.2 | 1,536.0 | 1,460.3 |

B: Other Data in 2025

Staffing: Ceiling 13, SOS 5, Vacancies 8. 2. Performance Indicators/Targets: Provision of counter support towards Development of the Districts

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

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10373 Minister's Admin Support Services

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

Activity: 10373 Minister's Admin Support Services

(PBS Code: 23214015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 204.6 | 223.0 | 216.5 |
| 223 | Office Materials and Supplies | 0.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 0.0 | 13.0 | 6.5 |
| 225 | Transport and Fuel | 0.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 204.6 | 180.0 | 180.0 |
| | GRAND TOTAL | 204.6 | 223.0 | 216.5 |

B: Other Data in 2025

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

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Government Records and Archives

Program Objectives:

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

Program Description:

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

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

23985 Ward Recorder Books

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

Project: 23985 Ward Recorder Books

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 1,399.5 | 1,000.0 | 5,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 150.0 |
| 227 | Other Operational Expenses | 1,399.5 | 1,000.0 | 150.0 |
| 272 | Information & Communication Technology | 0.0 | 0.0 | 4,700.0 |
| | GRAND TOTAL | 1,399.5 | 1,000.0 | 5,000.0 |

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Digitalised Ward Record Book database system in the 6,665 Ward Areas to generate accurate, timely, and up-to-date data for evidence-based development planning and policy formulation.

(i) No. of ward recorder books distributed

(ii) Data collection at LLG Wards and verification

(ii) No. of people and demographic information recorded for LLG Ward Areas

(iii) Digitalise the Ward Record Book

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

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Tourism Promotion Services

Program Objectives:

Facilitate overarching policy formation for tourism, culture and arts and to coordinate between the Ministry with other lead agencies in the Ministry. It will undertake coordination between the Ministry with other lead agencies in the Government. The office will also oversee the process of structural and regulatory reform and performance of the agencies in the Ministry portfolio.

Program Description:

The office is to improve coordination, policy development and performance across the three agencies within the Ministry portfolio. The office would support a more effective tourism, culture and arts sector, by driving more efficient outcomes and reform of the existing agencies. The establishment of the Office would also provide a vehicle to engage in the further review and potential restructuring of the three agencies within the Ministry.

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

23962 Kokoda Track Infrastructure Development Program

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

Project: 23962 Kokoda Track Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 4,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 4,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 4,000.0 |

B: Other Data in 2025

1. Source of Funding: GoPNG funded.

2. Performance Indicators/Targets: Kilometres of upgraded and maintained track infrastructures/Upgrade 150km of track infrastructure by 2027.

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

Main Program: Government Buildings Administration

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:

24470 6 New Districts Infrastructure Development

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

**Project: 24234 Wutung Border Post- Infrastructure Facilities
Development Pr**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 10,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 9,800.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2025

Commencement Date: 2025

Funding Source: GoPNG

Development Targets/Indicators: Number of operational customs and immigrations facilities renovated/Ensure full functionality of customs and immigrations by 2027.

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

Project: 24470 6 New Districts Infrastructure Development

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 2,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 1,800.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 2,000.0 |

B: Other Data in 2025

Commencement Date: 2025

Funding Source: GoPNG

Implementation Targets/Indicators: Number of functional district administration offices and essential service facilities constructed/Complete six (6) office complexes by 2027.

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

Main Program: Land Mobilization and Administration

Program: Land Administration & Mobilization

Program Objectives:

Program Description:

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

23052 Kadavor Resettlement Program

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

Project: 23052 Kadavor Resettlement Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 1,384.2 | 2,000.0 | 10,000.0 |
| 252 | Grants/Transfers to Public Authorities | 1,384.2 | 2,000.0 | 10,000.0 |
| | GRAND TOTAL | 1,384.2 | 2,000.0 | 10,000.0 |

B: Other Data in 2025

1. Source of Funding: GoPNG.

2. Performance Indicators/Targets: % of households resettled with access to basic services/Resettle 100% of affected households with water, sanitation and power access etc... by 2027.

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

Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

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

Program Description:

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

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

21946 Rural Service Delivery & Local Governance

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

Project: 21946 Rural Service Delivery & Local Governance

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 676.3 | 2,000.0 | 4,000.0 |
| 227 | Other Operational Expenses | 676.3 | 2,000.0 | 4,000.0 |
| | 26 - International Bank for Reconstruction - Loan | 22,724.1 | 30,350.0 | 0.0 |
| 227 | Other Operational Expenses | 22,724.1 | 30,350.0 | 0.0 |
| | 95 - International Development Association | 0.0 | 0.0 | 5,120.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 5,120.0 |
| | GRAND TOTAL | 23,400.4 | 32,350.0 | 9,120.0 |

B: Other Data in 2025

1. Source of Funding: World Bank Loan and GoPNG funded.

2. Performance Indicators/Targets: % of funded rural projects completed within time frame/Complete 90%of projects within planned timeline.

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

Main Program: Not Applicable

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 Department's substantive programs and facilitate their implementation, and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

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

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

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

Activity: 10363 Finance & Administration

(PBS Code: 23214011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,191.7 | 834.6 | 834.6 |
| 211 | Salaries and Allowances | 3,944.9 | 769.6 | 736.5 |
| 214 | Leave fares | 81.8 | 45.0 | 77.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 165.0 | 20.0 | 20.9 |
| 22 | Goods & Services | 208.2 | 282.7 | 1,862.6 |
| 221 | Domestic Travel and Subsistence | 4.8 | 4.8 | 0.0 |
| 223 | Office Materials and Supplies | 8.2 | 8.3 | 8.3 |
| 224 | Operational Materials and Supplies | 3.2 | 5.2 | 2.6 |
| 225 | Transport and Fuel | 61.0 | 61.0 | 61.0 |
| 227 | Other Operational Expenses | 131.0 | 203.4 | 1,790.7 |
| 23 | Utilities, Rentals and Property Costs | 82.7 | 10.0 | 5.0 |
| 233 | Routine Maintenance | 82.7 | 10.0 | 5.0 |
| 25 | Grants Subsidies and Transfers | 4.6 | 4.0 | 4.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 4.6 | 4.0 | 4.0 |
| 27 | Capital Formation | 4.8 | 4.0 | 4.0 |
| 271 | Office Equipment, Furniture & Fittings | 4.8 | 4.0 | 4.0 |
| | GRAND TOTAL | 4,492.0 | 1,135.3 | 2,710.2 |

B: Other Data in 2025

1. Staff on Strength:13, Vacancies:

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

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

Activity: 10364 Policy & National Functional Coordination

(PBS Code: 23214011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,769.0 | 628.8 | 628.8 |
| 211 | Salaries and Allowances | 1,648.2 | 563.8 | 471.4 |
| 214 | Leave fares | 32.0 | 0.0 | 85.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 88.8 | 65.0 | 72.4 |
| 22 | Goods & Services | 86.4 | 186.4 | 129.9 |
| 221 | Domestic Travel and Subsistence | 59.0 | 75.0 | 0.0 |
| 223 | Office Materials and Supplies | 2.5 | 5.0 | 5.0 |
| 224 | Operational Materials and Supplies | 1.5 | 3.0 | 1.5 |
| 227 | Other Operational Expenses | 23.4 | 103.4 | 123.4 |
| | GRAND TOTAL | 1,855.4 | 815.2 | 758.7 |

B: Other Data in 2025

- Staffing; Ceiling 6, SOS 5, Vancy.
- Performance Indicators/Targets: Facilitate donor engagement for DPLGA.

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

Activity: 10365 Liquor Licensing Commission

(PBS Code: 23214011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 128.4 | 82.9 | 82.9 |
| 211 | Salaries and Allowances | 0.0 | 72.9 | 68.5 |
| 214 | Leave fares | 28.8 | 10.0 | 14.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 99.6 | 0.0 | 0.0 |
| 22 | Goods & Services | 14.4 | 64.4 | 59.7 |
| 221 | Domestic Travel and Subsistence | 4.7 | 14.7 | 0.0 |
| 223 | Office Materials and Supplies | 2.8 | 2.8 | 2.8 |
| 227 | Other Operational Expenses | 6.9 | 46.9 | 56.9 |
| | GRAND TOTAL | 142.8 | 147.3 | 142.6 |

B: Other Data in 2025

1. Staff on Strength: Ceiling 1, SOS 1,

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

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

Activity: 10366 Information & Communication Technology

(PBS Code: 23214011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 24.6 | 536.0 | 536.0 |
| 211 | Salaries and Allowances | 0.0 | 480.0 | 414.4 |
| 214 | Leave fares | 24.6 | 36.0 | 100.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 20.0 | 20.9 |
| 22 | Goods & Services | 106.3 | 196.4 | 188.5 |
| 221 | Domestic Travel and Subsistence | 2.2 | 7.2 | 0.0 |
| 224 | Operational Materials and Supplies | 1.4 | 11.5 | 5.8 |
| 227 | Other Operational Expenses | 102.7 | 177.7 | 182.7 |
| 23 | Utilities, Rentals and Property Costs | 11.1 | 11.1 | 5.6 |
| 233 | Routine Maintenance | 11.1 | 11.1 | 5.6 |
| 27 | Capital Formation | 3.2 | 13.2 | 13.2 |
| 271 | Office Equipment, Furniture & Fittings | 3.2 | 13.2 | 13.2 |
| | GRAND TOTAL | 145.2 | 756.7 | 743.3 |

B: Other Data in 2025

1. Staff on Strength: Ceiling 7, SOS 6, Vancancy 1.
2. Performance Indicators/Targets: Provisin of ICT support services to DPLG.

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

Activity: 11939 Executive Wing

(PBS Code: 23214011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 1,362.0 | 1,362.0 |
| 211 | Salaries and Allowances | 0.0 | 1,160.5 | 1,288.6 |
| 214 | Leave fares | 0.0 | 40.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 161.5 | 73.4 |
| 22 | Goods & Services | 81.7 | 81.8 | 66.8 |
| 222 | Travel and Subsistence | 0.6 | 10.0 | 0.0 |
| 223 | Office Materials and Supplies | 1.7 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 1.7 | 10.0 | 5.0 |
| 225 | Transport and Fuel | 2.9 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 74.8 | 51.8 | 51.8 |
| | GRAND TOTAL | 81.7 | 1,443.8 | 1,428.8 |

B: Other Data in 2025

1. Staffing; Ceiling 16, SOS 9, Vacancies 12. 2. Performance Indicators/Targets: Provision of Executive Branch support.

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

Activity: 11940 PLLSMA Coordination

(PBS Code: 23214011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 38.0 | 767.3 | 767.3 |
| 211 | Salaries and Allowances | 0.0 | 698.3 | 572.3 |
| 214 | Leave fares | 38.0 | 4.0 | 140.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 65.0 | 55.0 |
| 22 | Goods & Services | 1,979.3 | 1,280.7 | 1,046.6 |
| 221 | Domestic Travel and Subsistence | 219.1 | 369.1 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 0.0 | 30.0 | 15.0 |
| 227 | Other Operational Expenses | 1,760.2 | 851.6 | 1,001.6 |
| | GRAND TOTAL | 2,017.3 | 2,048.0 | 1,813.9 |

B: Other Data in 2025

1. Staffing: Ceiling 9, SOS 5, Vacancies 4.
2. Performance Indicators/Targets: Undertake secretariat functions for PLLSMA.

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

Activity: 11941 Internal Audit Unit

(PBS Code: 23214011107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 61.7 | 342.9 | 342.9 |
| 211 | Salaries and Allowances | 0.0 | 302.9 | 292.0 |
| 214 | Leave fares | 39.7 | 20.0 | 50.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 22.0 | 20.0 | 0.0 |
| 22 | Goods & Services | 72.5 | 172.6 | 157.7 |
| 221 | Domestic Travel and Subsistence | 2.7 | 32.3 | 0.0 |
| 224 | Operational Materials and Supplies | 3.4 | 15.3 | 7.7 |
| 227 | Other Operational Expenses | 66.4 | 125.0 | 150.0 |
| | GRAND TOTAL | 134.2 | 515.5 | 500.6 |

B: Other Data in 2025

1. Staffing; Ceiling 4, SOS 4, Vacancies 0.
2. Performance Indicators/Targets: Provide internal audits for DPLGA.

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

Activity: 12017 Legal Support Services

(PBS Code: 23214011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 48.0 | 740.7 | 740.6 |
| 211 | Salaries and Allowances | 0.0 | 637.7 | 614.4 |
| 214 | Leave fares | 48.0 | 38.0 | 80.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 65.0 | 46.2 |
| 22 | Goods & Services | 95.2 | 174.4 | 152.3 |
| 221 | Domestic Travel and Subsistence | 13.6 | 42.1 | 0.0 |
| 223 | Office Materials and Supplies | 6.2 | 6.3 | 6.3 |
| 227 | Other Operational Expenses | 75.4 | 126.0 | 146.0 |
| 25 | Grants Subsidies and Transfers | 4.7 | 13.7 | 13.7 |
| 251 | Membership Fees, Subscriptions & Contribution | 4.7 | 13.7 | 13.7 |
| 27 | Capital Formation | 6.3 | 18.3 | 18.3 |
| 271 | Office Equipment, Furniture & Fittings | 6.3 | 18.3 | 18.3 |
| | GRAND TOTAL | 154.2 | 947.1 | 924.9 |

B: Other Data in 2025

1. Staffing; Ceiling 7, SOS 4, Vacancie 3 ,

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

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

Activity: 12018 Corporate Performance Management

(PBS Code: 23214011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 66.0 | 416.0 | 416.0 |
| 211 | Salaries and Allowances | 0.0 | 350.0 | 333.0 |
| 214 | Leave fares | 39.9 | 11.0 | 28.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 26.1 | 55.0 | 54.8 |
| 22 | Goods & Services | 380.9 | 781.0 | 827.4 |
| 221 | Domestic Travel and Subsistence | 3.6 | 133.6 | 0.0 |
| 223 | Office Materials and Supplies | 2.0 | 12.0 | 12.0 |
| 227 | Other Operational Expenses | 375.3 | 635.4 | 815.4 |
| | GRAND TOTAL | 446.9 | 1,197.0 | 1,243.4 |

B: Other Data in 2025

1. Staffing; Ceiling 4, SOS 0, Vacancy 0. 2. Performance Indicators/Targets: Provision of internal corporate support services to DPLGA in the management of the other activities.

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

Activity: 13257 PLLSMA Policy

(PBS Code: 23214012109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 40.0 | 657.0 | 657.0 |
| 211 | Salaries and Allowances | 0.0 | 592.0 | 598.0 |
| 214 | Leave fares | 40.0 | 0.0 | 37.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 65.0 | 21.7 |
| 22 | Goods & Services | 278.5 | 980.8 | 750.8 |
| 221 | Domestic Travel and Subsistence | 0.0 | 220.0 | 0.0 |
| 222 | Travel and Subsistence | 59.5 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 0.0 | 20.0 | 10.0 |
| 227 | Other Operational Expenses | 219.0 | 720.8 | 720.8 |
| | GRAND TOTAL | 318.5 | 1,637.8 | 1,407.8 |

B: Other Data in 2025

Staffing: Ceiling 9,SOS 5, , Vacancies 4. 2. Performance Indicators/Targets: Emplementattion of National Policies at the Provincial Level

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

Project: 22868 PNG Disaster Risk Management Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|-----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 743.0 | 1,000.0 | 1,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 1,000.0 |
| 227 | Other Operational Expenses | 743.0 | 1,000.0 | 0.0 |
| | 07 - Australian Agency for International | 5,898.5 | 10,000.0 | 3,500.0 |
| 229 | Other Category for Donor Funded Projects | 5,898.5 | 10,000.0 | 3,500.0 |
| | GRAND TOTAL | 6,641.5 | 11,000.0 | 4,500.0 |

B: Other Data in 2025

Commencement Year (Disaster Risk Management): 2018

Funding Source: DFAT

Termination year: 2028

Performance Indicators/Targets:

Improved capacity in the stakeholders involved.

IDP Policy Commencement Date: 2022

Funding Source: Government of PNG

Performance Indicators/Targets: Development of National IDP policy to address the plight of the internally displaced people.

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

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|----------------|----------------|----------------|-------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Main Program | Statistical Services | 2,000.0 | 3,000.0 | 5,000.0 | | 5,000.0 | 5,000.0 |
| Program | Direction and Coordination Services | 2,000.0 | 3,000.0 | 5,000.0 | | 5,000.0 | 5,000.0 |
| 22972 | Censorship Information and Intervention Program (CIIP) | 2,000.0 | 3,000.0 | 5,000.0 | | 5,000.0 | 5,000.0 |
| Main Program | Community Relations and Social Groups Services | 4,338.6 | 4,492.4 | 4,334.8 | | | |
| Program | Direction and Coordination Services | 4,338.6 | 4,492.4 | 4,334.8 | | | |
| 12186 | Office of Censorship | 698.2 | | | | | |
| 12187 | Awareness & Publicity | 190.3 | 605.0 | 554.3 | | | |
| 12188 | Policy & Research | 489.4 | 372.9 | 360.1 | | | |
| 12189 | Enforcement Operation | 142.5 | 578.2 | 541.9 | | | |
| 12190 | Accounts | 685.9 | 683.5 | 653.1 | | | |
| 12192 | Human Resource Management | 673.0 | 1,109.8 | 1,106.2 | | | |
| 12193 | Information Communication & Technology | 389.5 | 419.1 | 405.3 | | | |
| 12197 | Executive Management | 1,069.8 | 723.9 | 713.9 | | | |
| Grand Total | | 6,338.6 | 7,492.4 | 9,334.8 | | 5,000.0 | 5,000.0 |

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

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|---|----------------|----------------|----------------|-------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 3,641.4 | 3,774.2 | 3,774.2 | | | |
| 211 | Salaries and Allowances | 3,170.9 | 3,205.0 | 3,291.0 | | | |
| 213 | Overtime | | 2.0 | | | | |
| 214 | Leave fares | 220.0 | 257.9 | 260.2 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 250.5 | 309.3 | 223.0 | | | |
| 22 | Goods & Services | 666.9 | 667.0 | 514.0 | | | |
| 221 | Domestic Travel and Subsistence | 12.8 | 12.8 | | | | |
| 222 | Travel and Subsistence | 111.0 | 111.0 | | | | |
| 223 | Office Materials and Supplies | 30.7 | 30.7 | 30.5 | | | |
| 224 | Operational Materials and Supplies | 48.6 | 48.6 | 28.9 | | | |
| 225 | Transport and Fuel | 48.0 | 48.1 | 48.1 | | | |
| 226 | Administrative Consultancy Fees | 22.0 | 22.0 | 14.8 | | | |
| 227 | Other Operational Expenses | 323.2 | 323.2 | 324.7 | | | |
| 228 | Training | 70.6 | 70.6 | 67.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 2.5 | 2.6 | 1.3 | | | |
| 233 | Routine Maintenance | 2.5 | 2.6 | 1.3 | | | |
| 25 | Grants Subsidies and Transfers | 5.6 | 5.6 | 5.6 | | | |
| 251 | Membership Fees, Subscriptions & Contribution | 5.6 | 5.6 | 5.6 | | | |
| 27 | Capital Formation | 2,022.3 | 3,043.0 | 5,039.5 | | 5,000.0 | 5,000.0 |
| 270 | Capital Formation | | | | | 5,000.0 | 5,000.0 |
| 271 | Office Equipment, Furniture & Fittings | 22.3 | 43.0 | 39.5 | | | |
| 272 | Information & Communication Technology | 2,000.0 | 3,000.0 | 5,000.0 | | | |
| Grand Total | | 6,338.7 | 7,492.4 | 9,334.6 | | 5,000.0 | 5,000.0 |

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

Main Program: Community Relations and Social Groups Services

Program: Direction and Coordination Services

Program Objectives:

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

Program Description:

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

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

| | |
|-------|--|
| 12186 | Office of Censorship |
| 12187 | Awareness & Publicity |
| 12188 | Policy & Research |
| 12189 | Enforcement Operation |
| 12190 | Accounts |
| 12192 | Human Resource Management |
| 12193 | Information Communication & Technology |
| 12197 | Executive Management |

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

Activity: 12186 Office of Censorship

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 698.3 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 667.1 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 31.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 698.3 | 0.0 | 0.0 |

B: Other Data in 2025

1. Establishment is 60, Staff on strength: 47; Unfunded Vacancies: 13

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

Activity: 12187 Awareness & Publicity

(PBS Code: 23328041102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 74.7 | 489.4 | 489.4 |
| 211 | Salaries and Allowances | 74.7 | 393.0 | 389.4 |
| 213 | Overtime | 0.0 | 2.0 | 0.0 |
| 214 | Leave fares | 0.0 | 32.9 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 61.5 | 100.0 |
| 22 | Goods & Services | 109.5 | 109.5 | 60.1 |
| 221 | Domestic Travel and Subsistence | 12.8 | 12.8 | 0.0 |
| 223 | Office Materials and Supplies | 6.1 | 6.1 | 7.0 |
| 224 | Operational Materials and Supplies | 30.7 | 30.7 | 11.1 |
| 226 | Administrative Consultancy Fees | 7.2 | 7.2 | 0.0 |
| 227 | Other Operational Expenses | 52.7 | 52.7 | 42.0 |
| 27 | Capital Formation | 6.1 | 6.1 | 4.8 |
| 271 | Office Equipment, Furniture & Fittings | 6.1 | 6.1 | 4.8 |
| | GRAND TOTAL | 190.3 | 605.0 | 554.3 |

B: Other Data in 2025

Staff on Strength:6

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

Activity: 12188 Policy & Research

(PBS Code: 23328041103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 419.8 | 302.2 | 302.3 |
| 211 | Salaries and Allowances | 397.9 | 272.9 | 271.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 21.9 | 29.3 | 31.2 |
| 22 | Goods & Services | 68.6 | 68.6 | 55.8 |
| 222 | Travel and Subsistence | 12.8 | 12.8 | 0.0 |
| 223 | Office Materials and Supplies | 3.1 | 3.1 | 3.1 |
| 226 | Administrative Consultancy Fees | 7.7 | 7.7 | 7.7 |
| 227 | Other Operational Expenses | 40.9 | 40.9 | 40.9 |
| 228 | Training | 4.1 | 4.1 | 4.1 |
| 27 | Capital Formation | 1.0 | 2.0 | 2.0 |
| 271 | Office Equipment, Furniture & Fittings | 1.0 | 2.0 | 2.0 |
| | GRAND TOTAL | 489.4 | 372.8 | 360.1 |

B: Other Data in 2025

Staff on Strength: 5, Vacant:1

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

Activity: 12189 Enforcement Operation

(PBS Code: 2338041104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 38.2 | 464.6 | 464.7 |
| 211 | Salaries and Allowances | -0.8 | 420.6 | 459.9 |
| 214 | Leave fares | 0.0 | 5.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 39.0 | 39.0 | 4.8 |
| 22 | Goods & Services | 97.7 | 97.7 | 61.4 |
| 222 | Travel and Subsistence | 36.3 | 36.3 | 0.0 |
| 223 | Office Materials and Supplies | 2.6 | 2.6 | 2.6 |
| 224 | Operational Materials and Supplies | 7.7 | 7.7 | 7.7 |
| 227 | Other Operational Expenses | 51.1 | 51.1 | 51.1 |
| 27 | Capital Formation | 6.6 | 15.9 | 15.9 |
| 271 | Office Equipment, Furniture & Fittings | 6.6 | 15.9 | 15.9 |
| | GRAND TOTAL | 142.5 | 578.2 | 542.0 |

B: Other Data in 2025

Staff on Strength: 10, Vacant: 2

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

Activity: 12190 Accounts

(PBS Code: 23328041105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 531.6 | 528.5 | 528.5 |
| 211 | Salaries and Allowances | 531.6 | 503.2 | 528.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 25.3 | 0.0 |
| 22 | Goods & Services | 146.1 | 146.3 | 117.1 |
| 222 | Travel and Subsistence | 29.1 | 29.2 | 0.0 |
| 223 | Office Materials and Supplies | 5.1 | 5.1 | 5.1 |
| 224 | Operational Materials and Supplies | 2.6 | 2.6 | 2.6 |
| 225 | Transport and Fuel | 48.0 | 48.1 | 48.1 |
| 227 | Other Operational Expenses | 51.1 | 51.1 | 51.1 |
| 228 | Training | 10.2 | 10.2 | 10.2 |
| 23 | Utilities, Rentals and Property Costs | 2.5 | 2.6 | 1.3 |
| 233 | Routine Maintenance | 2.5 | 2.6 | 1.3 |
| 25 | Grants Subsidies and Transfers | 2.5 | 2.6 | 2.6 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.5 | 2.6 | 2.6 |
| 27 | Capital Formation | 3.0 | 3.6 | 3.6 |
| 271 | Office Equipment, Furniture & Fittings | 3.0 | 3.6 | 3.6 |
| | GRAND TOTAL | 685.7 | 683.6 | 653.1 |

B: Other Data in 2025

Staff on Strength:11, Vacant: 1,

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

Activity: 12192 Human Resource Management

(PBS Code: 23328041106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 607.6 | 1,044.3 | 1,044.3 |
| 211 | Salaries and Allowances | 367.6 | 751.1 | 793.5 |
| 214 | Leave fares | 220.0 | 220.0 | 250.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.0 | 73.2 | 0.0 |
| 22 | Goods & Services | 62.5 | 62.5 | 58.9 |
| 222 | Travel and Subsistence | 3.6 | 3.6 | 0.0 |
| 224 | Operational Materials and Supplies | 2.6 | 2.6 | 2.6 |
| 227 | Other Operational Expenses | 30.7 | 30.7 | 34.3 |
| 228 | Training | 25.6 | 25.6 | 22.0 |
| 25 | Grants Subsidies and Transfers | 3.1 | 3.1 | 3.1 |
| 251 | Membership Fees, Subscriptions & Contribution | 3.1 | 3.1 | 3.1 |
| | GRAND TOTAL | 673.2 | 1,109.9 | 1,106.3 |

B: Other Data in 2025

Staff on Strength: 7, Vacant: 3,

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

Activity: 12193 Information Communication & Technology

(PBS Code: 23328041107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 262.3 | 282.0 | 282.0 |
| 211 | Salaries and Allowances | 255.3 | 281.6 | 279.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 7.0 | 0.4 | 2.3 |
| 22 | Goods & Services | 124.8 | 124.8 | 111.0 |
| 222 | Travel and Subsistence | 13.8 | 13.8 | 0.0 |
| 223 | Office Materials and Supplies | 9.7 | 9.7 | 9.7 |
| 224 | Operational Materials and Supplies | 2.0 | 2.0 | 2.0 |
| 226 | Administrative Consultancy Fees | 7.2 | 7.2 | 7.2 |
| 227 | Other Operational Expenses | 61.4 | 61.4 | 61.4 |
| 228 | Training | 30.7 | 30.7 | 30.7 |
| 27 | Capital Formation | 2.4 | 12.3 | 12.3 |
| 271 | Office Equipment, Furniture & Fittings | 2.4 | 12.3 | 12.3 |
| GRAND TOTAL | | 389.5 | 419.1 | 405.3 |

B: Other Data in 2025

Staff on Strength: 6

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

Activity: 12197 Executive Management

(PBS Code: 23328041101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,008.9 | 663.1 | 663.1 |
| 211 | Salaries and Allowances | 877.5 | 582.6 | 568.9 |
| 214 | Leave fares | 0.0 | 0.0 | 9.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 131.4 | 80.5 | 84.7 |
| 22 | Goods & Services | 57.8 | 57.8 | 49.9 |
| 222 | Travel and Subsistence | 15.3 | 15.3 | 0.0 |
| 223 | Office Materials and Supplies | 4.1 | 4.1 | 3.0 |
| 224 | Operational Materials and Supplies | 3.1 | 3.1 | 3.0 |
| 227 | Other Operational Expenses | 35.3 | 35.3 | 43.9 |
| 27 | Capital Formation | 3.1 | 3.1 | 1.0 |
| 271 | Office Equipment, Furniture & Fittings | 3.1 | 3.1 | 1.0 |
| | GRAND TOTAL | 1,069.8 | 724.0 | 714.0 |

B: Other Data in 2025

Staff on Strength: 6,

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

Project: 22972 Censorship Information and Intervention Program (CIIP)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,000.0 | 3,000.0 | 5,000.0 |
| 272 | Information & Communication Technology | 2,000.0 | 3,000.0 | 5,000.0 |
| | GRAND TOTAL | 2,000.0 | 3,000.0 | 5,000.0 |

B: Other Data in 2025

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

2. Performance Indicator:

2.1. Fully functional and digitised Office of Censorship;

2.2. Fully functional Internet Content Filtering System; and

2.3. Number of Censorship Awareness and Advocacy activities conducted.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Main Program | Military Defence Forces Services | 362,752.9 | 352,592.0 | 441,914.0 | 401,914.0 | 401,914.0 | 401,914.0 |
| Program | Air Element | 22,507.1 | 13,470.0 | 20,640.0 | 20,640.0 | 20,640.0 | 20,640.0 |
| 10392 | Air Services Squadron | 2,504.5 | 3,470.0 | 10,640.0 | 10,640.0 | 10,640.0 | 10,640.0 |
| 21710 | Air Capability Program | 20,002.6 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Program | Executive Management | 37,634.0 | 32,790.8 | 29,271.8 | 29,271.8 | 29,271.8 | 29,271.8 |
| 10374 | Secretariat | 333.0 | 333.0 | 333.0 | 333.0 | 333.0 | 333.0 |
| 10375 | Policy Development | 121.0 | 121.0 | 121.0 | 121.0 | 121.0 | 121.0 |
| 10376 | Defence Intelligence Branch | 196.0 | 196.0 | 196.0 | 196.0 | 196.0 | 196.0 |
| 10377 | Finance & Programming | 10,296.0 | 296.0 | 296.0 | 296.0 | 296.0 | 296.0 |
| 10378 | Management Services | 24,532.3 | 28,767.8 | 25,231.8 | 25,231.8 | 25,231.8 | 25,231.8 |
| 10379 | Internal Audit Services | 71.0 | 71.0 | 71.0 | 71.0 | 71.0 | 71.0 |
| 10380 | Legal Services | 39.0 | 39.0 | 39.0 | 39.0 | 39.0 | 39.0 |
| 10381 | National Cataloguing Bureau | 68.0 | 68.0 | 68.0 | 68.0 | 68.0 | 68.0 |
| 10382 | Commander's Administrative Services | 194.0 | 194.0 | 194.0 | 194.0 | 194.0 | 194.0 |
| 10383 | Finance & Corporate Services | 120.0 | 120.0 | 120.0 | 120.0 | 120.0 | 120.0 |
| 11979 | Force Capability & Development | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 | 31.0 |
| 12132 | PNG Defence Rebuilt Program | 1,632.7 | 2,331.0 | 2,331.0 | 2,331.0 | 2,331.0 | 2,331.0 |
| 13556 | Defence Programming and Monitoring | | 123.0 | 50.0 | 50.0 | 50.0 | 50.0 |
| 13557 | White Paper Directorate | | 50.0 | 100.0 | 100.0 | 100.0 | 100.0 |
| 13558 | Kumul Leadership Centre | | 50.0 | 90.0 | 90.0 | 90.0 | 90.0 |
| Program | Force Support Services | 267,328.8 | 268,565.2 | 316,286.2 | 316,286.2 | 316,286.2 | 316,286.2 |
| 10393 | Support Services | 213,087.3 | 204,092.2 | 238,533.2 | 238,533.2 | 238,533.2 | 238,533.2 |
| 10394 | Overseas Missions | 2,966.5 | 3,599.0 | 3,799.0 | 3,799.0 | 3,799.0 | 3,799.0 |
| 10395 | Information Technology Programme | 1,782.0 | 282.0 | 302.0 | 302.0 | 302.0 | 302.0 |
| 10396 | Commercial Support Programme | 592.0 | 622.0 | 662.0 | 662.0 | 662.0 | 662.0 |
| 10397 | Engineering Battalion | 1,872.0 | 2,022.0 | 2,022.0 | 2,022.0 | 2,022.0 | 2,022.0 |
| 10751 | Force Coordination | 58.0 | 58.0 | 58.0 | 58.0 | 58.0 | 58.0 |
| 10752 | Force Preparation | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 |
| 10754 | Reserve Force | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 |
| 10755 | Joint Staff College | 70.0 | 70.0 | 90.0 | 90.0 | 90.0 | 90.0 |
| 11982 | Health Services | 214.0 | 214.0 | 214.0 | 214.0 | 214.0 | 214.0 |
| 11983 | Military Police | 152.0 | 152.0 | 152.0 | 152.0 | 152.0 | 152.0 |
| 11985 | Recruitment Services | 282.0 | 312.0 | 312.0 | 312.0 | 312.0 | 312.0 |
| 11987 | Joint Operation Commander | 39.0 | 39.0 | 39.0 | 39.0 | 39.0 | 39.0 |
| 11992 | Long Range Reconnaissance Unit | 74.0 | 74.0 | 74.0 | 74.0 | 74.0 | 74.0 |
| 13346 | Defence Catering | 40,500.0 | 46,889.0 | 46,889.0 | 46,889.0 | 46,889.0 | 46,889.0 |

| | | |
|-----|-----------------|-----|
| 234 | Dept of Defence | 234 |
|-----|-----------------|-----|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | | Projections | | |
|--------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|--|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| 13599 | Defence SoE Operations | | | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | |
| 22759 | Defense Infrastructure Program | 5,500.0 | 10,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | 20,000.0 | |
| Program | Land Element | 12,579.0 | 12,759.0 | 13,059.0 | 13,059.0 | 13,059.0 | 13,059.0 | |
| 10384 | Taurama Barracks | 4,160.0 | 4,190.0 | 4,190.0 | 4,190.0 | 4,190.0 | 4,190.0 | |
| 10385 | Moem Barracks | 3,565.0 | 3,595.0 | 3,595.0 | 3,595.0 | 3,595.0 | 3,595.0 | |
| 10386 | 3rd RPIR Goldie | 1,388.0 | 1,418.0 | 1,618.0 | 1,618.0 | 1,618.0 | 1,618.0 | |
| 10387 | Igam Barracks | 748.0 | 778.0 | 778.0 | 778.0 | 778.0 | 778.0 | |
| 10388 | Murray Barracks | 2,532.0 | 2,562.0 | 2,562.0 | 2,562.0 | 2,562.0 | 2,562.0 | |
| 13045 | Komo Military Base | 186.0 | 216.0 | 316.0 | 316.0 | 316.0 | 316.0 | |
| Program | Maritime Element | 3,333.0 | 3,636.0 | 3,786.0 | 3,786.0 | 3,786.0 | 3,786.0 | |
| 10389 | Lombrum Naval Base | 1,759.0 | 1,789.0 | 1,789.0 | 1,789.0 | 1,789.0 | 1,789.0 | |
| 10390 | Landing Craft Base-Lancron | 1,281.0 | 1,331.0 | 1,481.0 | 1,481.0 | 1,481.0 | 1,481.0 | |
| 10391 | National Surveillance | 239.0 | 462.0 | 462.0 | 462.0 | 462.0 | 462.0 | |
| 11981 | Explosive Ordinance Disposal | 54.0 | 54.0 | 54.0 | 54.0 | 54.0 | 54.0 | |
| Program | Ministerial Services | 185.0 | 185.0 | 185.0 | 185.0 | 185.0 | 185.0 | |
| 10398 | Minister's Admin Support Services | 185.0 | 185.0 | 185.0 | 185.0 | 185.0 | 185.0 | |
| Program | Forward Operating Bases | 8,550.0 | 8,550.0 | 27,050.0 | 17,050.0 | 17,050.0 | 17,050.0 | |
| 12148 | Kiunga | 709.0 | 1,209.0 | 2,459.0 | 2,459.0 | 2,459.0 | 2,459.0 | |
| 12149 | Vanimo | 709.0 | 1,209.0 | 2,359.0 | 2,359.0 | 2,359.0 | 2,359.0 | |
| 12150 | Kerowil | 79.0 | 79.0 | 1,129.0 | 1,129.0 | 1,129.0 | 1,129.0 | |
| 12152 | Kimbe | 53.0 | 53.0 | 1,103.0 | 1,103.0 | 1,103.0 | 1,103.0 | |
| 23047 | New Hela Military Baracks | | | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | |
| 23049 | 4 Border Posts | 7,000.0 | 6,000.0 | 10,000.0 | | | | |
| Program | Bilateral Creditors | 636.0 | 1,636.0 | 1,636.0 | 1,636.0 | 1,636.0 | 1,636.0 | |
| 11984 | Chaplaincy Services | 73.0 | 73.0 | 73.0 | 73.0 | 73.0 | 73.0 | |
| 11988 | Training Branch | 563.0 | 1,563.0 | 1,563.0 | 1,563.0 | 1,563.0 | 1,563.0 | |
| Program | Disaster Relief and Emergency Payments | 6,000.0 | | | | | | |
| 13445 | National Disaster Relief Support- PNGDF | 6,000.0 | | | | | | |
| Program | Securities | 4,000.0 | 5,000.0 | | | | | |
| 13551 | Defence- FIPI Operational expense | 4,000.0 | | | | | | |
| 24320 | Nation Building Program | | 5,000.0 | | | | | |
| Program | Disaster Response & Preparedness | | | 30,000.0 | | | | |
| 24569 | National Emergency and Disaster Reduction Program | | | 30,000.0 | | | | |
| Program | Buildings & Construction | | 6,000.0 | | | | | |
| 24419 | Murray Barrack Officers Mess | | 6,000.0 | | | | | |
| Grand Total | | 362,752.9 | 352,592.0 | 441,914.0 | 401,914.0 | 401,914.0 | 401,914.0 | |

| | | |
|-----|-----------------|-----|
| 234 | Dept of Defence | 234 |
|-----|-----------------|-----|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 242,340.2 | 235,070.0 | 255,670.0 | 255,670.0 | 255,670.0 | 255,670.0 |
| 211 | Salaries and Allowances | 208,123.0 | 202,557.3 | 209,330.2 | 209,330.2 | 209,330.2 | 209,330.2 |
| 214 | Leave fares | 21,185.0 | 21,185.0 | 22,939.9 | 22,939.9 | 22,939.9 | 22,939.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 13,032.2 | 11,327.7 | 23,399.9 | 23,399.9 | 23,399.9 | 23,399.9 |
| 22 | Goods & Services | 83,002.4 | 72,359.8 | 108,001.8 | 94,501.8 | 94,501.8 | 94,501.8 |
| 221 | Domestic Travel and Subsistence | | | 5,000.0 | | | |
| 222 | Travel and Subsistence | 1,265.9 | 1,518.4 | 1,968.4 | 1,968.4 | 1,968.4 | 1,968.4 |
| 223 | Office Materials and Supplies | 819.8 | 971.8 | 935.8 | 935.8 | 935.8 | 935.8 |
| 224 | Operational Materials and Supplies | 2,044.5 | 1,388.8 | 5,438.8 | 5,438.8 | 5,438.8 | 5,438.8 |
| 225 | Transport and Fuel | 955.6 | 958.1 | 9,288.1 | 4,288.1 | 4,288.1 | 4,288.1 |
| 227 | Other Operational Expenses | 74,991.6 | 64,467.7 | 74,779.7 | 73,279.7 | 73,279.7 | 73,279.7 |
| 228 | Training | 2,925.0 | 3,055.0 | 10,591.0 | 8,591.0 | 8,591.0 | 8,591.0 |
| 23 | Utilities, Rentals and Property Costs | 1,514.5 | 2,427.5 | 2,057.5 | 2,057.5 | 2,057.5 | 2,057.5 |
| 233 | Routine Maintenance | 1,514.5 | 2,427.5 | 2,057.5 | 2,057.5 | 2,057.5 | 2,057.5 |
| 25 | Grants Subsidies and Transfers | 2,966.5 | 3,599.0 | 3,799.0 | 3,799.0 | 3,799.0 | 3,799.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 2,966.5 | 3,599.0 | 3,799.0 | 3,799.0 | 3,799.0 | 3,799.0 |
| 27 | Capital Formation | 32,929.3 | 39,135.7 | 72,385.7 | 45,885.7 | 45,885.7 | 45,885.7 |
| 270 | Capital Formation | | | | 40,000.0 | 40,000.0 | 40,000.0 |
| 271 | Office Equipment, Furniture & Fittings | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 |
| 274 | Feasibility Studies & Project Preparation | | 2,000.0 | 3,000.0 | | | |
| 275 | Plant, Equipment & Machinery | 18,002.6 | 8,000.0 | 22,000.0 | | | |
| 276 | Construction, Renovation and Improvements | 13,282.7 | 26,501.0 | 40,501.0 | 3,001.0 | 3,001.0 | 3,001.0 |
| 277 | Substantial/Specific Maintenance | 1,635.0 | 2,625.7 | 6,875.7 | 2,875.7 | 2,875.7 | 2,875.7 |
| Grand Total | | 362,752.9 | 352,592.0 | 441,914.0 | 401,914.0 | 401,914.0 | 401,914.0 |

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

Program: Air Element

Program Objectives:

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

Program Description:

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

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

| | |
|-------|------------------------|
| 10392 | Air Services Squadron |
| 21710 | Air Capability Program |

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10392 Air Services Squadron

(PBS Code: 23418014102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 507.0 | 507.0 | 677.0 |
| 214 | Leave fares | 507.0 | 507.0 | 677.0 |
| 22 | Goods & Services | 1,062.3 | 2,006.9 | 9,006.9 |
| 222 | Travel and Subsistence | 7.4 | 35.0 | 35.0 |
| 223 | Office Materials and Supplies | 4.2 | 20.0 | 20.0 |
| 225 | Transport and Fuel | 94.2 | 44.1 | 44.1 |
| 227 | Other Operational Expenses | 86.5 | 407.8 | 407.8 |
| 228 | Training | 870.0 | 1,500.0 | 8,500.0 |
| 23 | Utilities, Rentals and Property Costs | 280.0 | 80.5 | 80.5 |
| 233 | Routine Maintenance | 280.0 | 80.5 | 80.5 |
| 27 | Capital Formation | 655.0 | 875.7 | 875.7 |
| 277 | Substantial/Specific Maintenance | 655.0 | 875.7 | 875.7 |
| | GRAND TOTAL | 2,504.3 | 3,470.1 | 10,640.1 |

B: Other Data in 2025

1. Staffing is maintained under Force Support Services.
2. Performance Indicators/Targets: Providing effective internal border surveillance for land, air and maritime borders.
3. K7.0m increase under training for training of pilots and other general training domestic and overseas

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Project: 21710 Air Capability Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 20,002.6 | 10,000.0 | 10,000.0 |
| 228 | Training | 2,000.0 | 1,500.0 | 2,000.0 |
| 275 | Plant, Equipment & Machinery | 18,002.6 | 8,000.0 | 4,000.0 |
| 277 | Substantial/Specific Maintenance | 0.0 | 500.0 | 4,000.0 |
| | GRAND TOTAL | 20,002.6 | 10,000.0 | 10,000.0 |

B: Other Data in 2025

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

2. Performance Indicator:

(a) A fully operational Air Element with upgraded and operational existing air capabilities and new air capabilities acquired such as the PAC-750XSTOLaircraft, helicopters, and surveillance air crafts.

(b) Appropriately trainedpilots.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

Program: Executive Management

Program Objectives:

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

Program Description:

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

This program consists of 15 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 |
| 13556 | Defence Programming and Monitoring |
| 13557 | White Paper Directorate |
| 13558 | Kumul Leadership Centre |

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10374 Secretariat

(PBS Code: 23418011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 333.0 | 333.0 | 333.0 |
| 222 | Travel and Subsistence | 141.5 | 141.5 | 141.5 |
| 223 | Office Materials and Supplies | 20.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 171.5 | 171.5 | 171.5 |
| | GRAND TOTAL | 333.0 | 333.0 | 333.0 |

B: Other Data in 2025

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10375 Policy Development

(PBS Code: 23418011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 120.9 | 121.0 | 121.0 |
| 222 | Travel and Subsistence | 1.7 | 23.0 | 23.0 |
| 223 | Office Materials and Supplies | 1.0 | 14.0 | 14.0 |
| 227 | Other Operational Expenses | 118.2 | 84.0 | 84.0 |
| | GRAND TOTAL | 120.9 | 121.0 | 121.0 |

B: Other Data in 2025

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10376 Defence Intelligence Branch

(PBS Code: 23418011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 196.0 | 196.0 | 196.0 |
| 222 | Travel and Subsistence | 24.0 | 24.0 | 24.0 |
| 223 | Office Materials and Supplies | 20.0 | 20.0 | 20.0 |
| 225 | Transport and Fuel | 20.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 132.0 | 132.0 | 132.0 |
| | GRAND TOTAL | 196.0 | 196.0 | 196.0 |

B: Other Data in 2025

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10377 Finance & Programming

(PBS Code: 23418011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-----------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 10,296.0 | 296.0 | 296.0 |
| 222 | Travel and Subsistence | 40.0 | 40.0 | 40.0 |
| 223 | Office Materials and Supplies | 30.0 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | 10,226.0 | 226.0 | 226.0 |
| | GRAND TOTAL | 10,296.0 | 296.0 | 296.0 |

B: Other Data in 2025

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10378 Management Services

(PBS Code: 23418011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 24,130.3 | 28,365.8 | 24,058.9 |
| 211 | Salaries and Allowances | 13,010.3 | 17,245.8 | 13,227.6 |
| 214 | Leave fares | 2,000.0 | 2,000.0 | 2,414.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 9,120.0 | 9,120.0 | 8,416.4 |
| 22 | Goods & Services | 402.0 | 402.0 | 1,173.0 |
| 222 | Travel and Subsistence | 30.0 | 30.0 | 130.0 |
| 223 | Office Materials and Supplies | 25.0 | 25.0 | 25.0 |
| 225 | Transport and Fuel | 65.0 | 65.0 | 135.0 |
| 227 | Other Operational Expenses | 227.0 | 227.0 | 792.0 |
| 228 | Training | 55.0 | 55.0 | 91.0 |
| | GRAND TOTAL | 24,532.3 | 28,767.8 | 25,231.9 |

B: Other Data in 2025

1. Approved Structure for Department of Defence (Civilian) 378
2. 259 Staff on Strength, 87 Funded Vacancies and 7 STCs

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10379 Internal Audit Services

(PBS Code: 23418011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 71.0 | 71.0 | 71.0 |
| 222 | Travel and Subsistence | 16.2 | 16.2 | 16.2 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 44.8 | 44.8 | 44.8 |
| | GRAND TOTAL | 71.0 | 71.0 | 71.0 |

B: Other Data in 2025

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10380 Legal Services

(PBS Code: 23418011108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 39.0 | 39.0 | 39.0 |
| 222 | Travel and Subsistence | 12.0 | 12.0 | 12.0 |
| 223 | Office Materials and Supplies | 7.0 | 7.0 | 7.0 |
| 227 | Other Operational Expenses | 20.0 | 20.0 | 20.0 |
| | GRAND TOTAL | 39.0 | 39.0 | 39.0 |

B: Other Data in 2025

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10381 National Cataloguing Bureau

(PBS Code: 23418011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 68.0 | 68.0 | 68.0 |
| 222 | Travel and Subsistence | 4.0 | 4.0 | 4.0 |
| 223 | Office Materials and Supplies | 8.0 | 8.0 | 8.0 |
| 227 | Other Operational Expenses | 56.0 | 56.0 | 56.0 |
| | GRAND TOTAL | 68.0 | 68.0 | 68.0 |

B: Other Data in 2025

1 Staffing: Staffing is provided under the Management Services.

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10382 Commander's Administrative Services

(PBS Code: 23418011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 194.0 | 194.0 | 194.0 |
| 222 | Travel and Subsistence | 28.4 | 28.4 | 28.4 |
| 223 | Office Materials and Supplies | 23.0 | 23.0 | 23.0 |
| 225 | Transport and Fuel | 19.2 | 19.2 | 19.2 |
| 227 | Other Operational Expenses | 123.4 | 123.4 | 123.4 |
| | GRAND TOTAL | 194.0 | 194.0 | 194.0 |

B: Other Data in 2025

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10383 Finance & Corporate Services

(PBS Code: 23418011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 97.3 | 97.3 | 97.3 |
| 222 | Travel and Subsistence | 11.0 | 11.0 | 11.0 |
| 223 | Office Materials and Supplies | 16.0 | 16.0 | 16.0 |
| 227 | Other Operational Expenses | 70.3 | 70.3 | 70.3 |
| 23 | Utilities, Rentals and Property Costs | 22.7 | 22.7 | 22.7 |
| 233 | Routine Maintenance | 22.7 | 22.7 | 22.7 |
| | GRAND TOTAL | 120.0 | 120.0 | 120.0 |

B: Other Data in 2025

1 Staffing: Staffing is provided under the Management Services.

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 11979 Force Capability & Development

(PBS Code: 23418011118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 31.0 | 31.0 | 31.0 |
| 223 | Office Materials and Supplies | 7.0 | 7.0 | 7.0 |
| 227 | Other Operational Expenses | 24.0 | 24.0 | 24.0 |
| | GRAND TOTAL | 31.0 | 31.0 | 31.0 |

B: Other Data in 2025

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 12132 PNG Defence Rebuilt Program

(PBS Code: 23418011120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 130.0 | 330.0 | 330.0 |
| 224 | Operational Materials and Supplies | 130.0 | 330.0 | 330.0 |
| 27 | Capital Formation | 1,502.7 | 2,001.0 | 2,001.0 |
| 276 | Construction, Renovation and Improvements | 1,502.7 | 2,001.0 | 2,001.0 |
| | GRAND TOTAL | 1,632.7 | 2,331.0 | 2,331.0 |

B: Other Data in 2025

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 13556 Defence Programming and Monitoring

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 123.0 | 50.0 |
| 223 | Office Materials and Supplies | 0.0 | 50.0 | 10.0 |
| 227 | Other Operational Expenses | 0.0 | 73.0 | 40.0 |
| | GRAND TOTAL | 0.0 | 123.0 | 50.0 |

B: Other Data in 2025

1. This to administer, monitor and support the civic Actions, National Building, Volunteer Service, Fire Services and Disaster Services

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 13557 White Paper Directorate

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 50.0 | 100.0 |
| 227 | Other Operational Expenses | 0.0 | 50.0 | 100.0 |
| | GRAND TOTAL | 0.0 | 50.0 | 100.0 |

B: Other Data in 2025

1.This is to Plan initiatives and review of the Defence White Paper

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 13558 Kumul Leadership Centre

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 50.0 | 90.0 |
| 227 | Other Operational Expenses | 0.0 | 50.0 | 90.0 |
| | GRAND TOTAL | 0.0 | 50.0 | 90.0 |

B: Other Data in 2025

1.It is to administer the training centre built by the New Zealand Government to provides leadership training for PNG Defence Organisation

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

Program: Force Support Services

Program Objectives:

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

Program Description:

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

This program consists of 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 |
| 13599 | Defence SoE Operations |
| 22759 | Defense Infrastructure Program |

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10393 Support Services

(PBS Code: 23418015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 205,024.9 | 193,519.2 | 217,906.2 |
| 211 | Salaries and Allowances | 195,112.7 | 185,311.5 | 196,102.6 |
| 214 | Leave fares | 6,000.0 | 6,000.0 | 6,820.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 3,912.2 | 2,207.7 | 14,983.6 |
| 22 | Goods & Services | 6,275.0 | 7,243.0 | 16,927.0 |
| 222 | Travel and Subsistence | 408.4 | 562.0 | 962.0 |
| 223 | Office Materials and Supplies | 82.7 | 106.0 | 140.0 |
| 224 | Operational Materials and Supplies | 1,855.7 | 1,000.0 | 5,050.0 |
| 225 | Transport and Fuel | 186.4 | 239.0 | 3,489.0 |
| 227 | Other Operational Expenses | 3,741.8 | 5,336.0 | 7,286.0 |
| 23 | Utilities, Rentals and Property Costs | 257.4 | 1,330.0 | 950.0 |
| 233 | Routine Maintenance | 257.4 | 1,330.0 | 950.0 |
| 27 | Capital Formation | 1,530.0 | 2,000.0 | 2,750.0 |
| 276 | Construction, Renovation and Improvements | 780.0 | 1,000.0 | 1,000.0 |
| 277 | Substantial/Specific Maintenance | 750.0 | 1,000.0 | 1,750.0 |
| | GRAND TOTAL | 213,087.3 | 204,092.2 | 238,533.2 |

B: Other Data in 2025

1 Funded Positions: 3,992

Staffing Comprises: 3,992 Staff on Strength, 300 Funded Vacancies (new recruits & officer cadets).

Defence Personnel Emolument is maintained at the 2024 ceiling.

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

3. Additional K10.78m increase for Salary and Allowance to cater for PE shortfalls

4. K9.0m for retirement, repatriation of deceased officers and their families

5. Additional K0.82 for Annual Recreational Leave for officers.

6. K2.65m additional under fuel for defence operations in 2025.

7. Additional K3.5m for Defence Uniforms in 2025

8. Additional K0.6m for Defence ICT for 2025.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10394 Overseas Missions

(PBS Code: 23418015102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 2,966.5 | 3,599.0 | 3,799.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 2,966.5 | 3,599.0 | 3,799.0 |
| | GRAND TOTAL | 2,966.5 | 3,599.0 | 3,799.0 |

B: Other Data in 2025

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10395 Information Technology Programme

(PBS Code: 23418015103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|----------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,782.0 | 282.0 | 302.0 |
| 223 | Office Materials and Supplies | 25.9 | 25.9 | 25.9 |
| 227 | Other Operational Expenses | 1,756.1 | 256.1 | 276.1 |
| | GRAND TOTAL | 1,782.0 | 282.0 | 302.0 |

B: Other Data in 2025

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10396 Commercial Support Programme

(PBS Code: 23418015104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 280.0 | 280.0 | 310.0 |
| 222 | Travel and Subsistence | 20.0 | 20.0 | 20.0 |
| 223 | Office Materials and Supplies | 76.8 | 76.8 | 86.8 |
| 224 | Operational Materials and Supplies | 28.8 | 28.8 | 28.8 |
| 225 | Transport and Fuel | 50.0 | 50.0 | 60.0 |
| 227 | Other Operational Expenses | 104.4 | 104.4 | 114.4 |
| 23 | Utilities, Rentals and Property Costs | 303.0 | 333.0 | 343.0 |
| 233 | Routine Maintenance | 303.0 | 333.0 | 343.0 |
| 27 | Capital Formation | 9.0 | 9.0 | 9.0 |
| 271 | Office Equipment, Furniture & Fittings | 9.0 | 9.0 | 9.0 |
| | GRAND TOTAL | 592.0 | 622.0 | 662.0 |

B: Other Data in 2025

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10397 Engineering Battalion

(PBS Code: 23418015105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,524.0 | 1,524.0 | 1,524.0 |
| 214 | Leave fares | 1,524.0 | 1,524.0 | 1,524.0 |
| 22 | Goods & Services | 262.6 | 412.6 | 412.6 |
| 222 | Travel and Subsistence | 31.5 | 31.5 | 31.5 |
| 223 | Office Materials and Supplies | 46.1 | 46.1 | 46.1 |
| 227 | Other Operational Expenses | 185.0 | 335.0 | 335.0 |
| 23 | Utilities, Rentals and Property Costs | 85.4 | 85.4 | 85.4 |
| 233 | Routine Maintenance | 85.4 | 85.4 | 85.4 |
| | GRAND TOTAL | 1,872.0 | 2,022.0 | 2,022.0 |

B: Other Data in 2025

1 Staffing is maintained under Force Support Services

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10751 Force Coordination

(PBS Code: 23418015121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 58.0 | 58.0 | 58.0 |
| 223 | Office Materials and Supplies | 5.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 53.0 | 53.0 | 53.0 |
| | GRAND TOTAL | 58.0 | 58.0 | 58.0 |

B: Other Data in 2025

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10752 Force Preparation

(PBS Code: 23418015122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 70.0 | 70.0 | 70.0 |
| 223 | Office Materials and Supplies | 5.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 65.0 | 65.0 | 65.0 |
| | GRAND TOTAL | 70.0 | 70.0 | 70.0 |

B: Other Data in 2025

Defence to update performance indicator for this activity.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10754 Reserve Force

(PBS Code: 23418015124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 70.0 | 70.0 | 70.0 |
| 223 | Office Materials and Supplies | 5.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 65.0 | 65.0 | 65.0 |
| | GRAND TOTAL | 70.0 | 70.0 | 70.0 |

B: Other Data in 2025

Newly created activity. Defence to update the performance indicator.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10755 Joint Staff College

(PBS Code: 23418018125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 70.0 | 70.0 | 90.0 |
| 223 | Office Materials and Supplies | 5.0 | 5.0 | 15.0 |
| 227 | Other Operational Expenses | 65.0 | 65.0 | 75.0 |
| | GRAND TOTAL | 70.0 | 70.0 | 90.0 |

B: Other Data in 2025

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 11982 Health Services

(PBS Code: 23418015107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 214.0 | 214.0 | 214.0 |
| 222 | Travel and Subsistence | 11.0 | 11.0 | 11.0 |
| 224 | Operational Materials and Supplies | 20.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 183.0 | 183.0 | 183.0 |
| | GRAND TOTAL | 214.0 | 214.0 | 214.0 |

B: Other Data in 2025

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 11983 Military Police

(PBS Code: 23418015108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 152.0 | 152.0 | 152.0 |
| 224 | Operational Materials and Supplies | 9.0 | 9.0 | 9.0 |
| 227 | Other Operational Expenses | 143.0 | 143.0 | 143.0 |
| | GRAND TOTAL | 152.0 | 152.0 | 152.0 |

B: Other Data in 2025

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 11985 Recruitment Services

(PBS Code: 23418015110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 282.0 | 312.0 | 312.0 |
| 222 | Travel and Subsistence | 18.0 | 18.0 | 18.0 |
| 223 | Office Materials and Supplies | 13.0 | 13.0 | 13.0 |
| 227 | Other Operational Expenses | 251.0 | 281.0 | 281.0 |
| | GRAND TOTAL | 282.0 | 312.0 | 312.0 |

B: Other Data in 2025

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 11987 Joint Operation Commander

(PBS Code: 23418015112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 39.0 | 39.0 | 39.0 |
| 223 | Office Materials and Supplies | 2.0 | 2.0 | 2.0 |
| 227 | Other Operational Expenses | 37.0 | 37.0 | 37.0 |
| | GRAND TOTAL | 39.0 | 39.0 | 39.0 |

B: Other Data in 2025

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 11992 Long Range Reconnaissance Unit

(PBS Code: 23418015117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 74.0 | 74.0 | 74.0 |
| 224 | Operational Materials and Supplies | 1.0 | 1.0 | 1.0 |
| 227 | Other Operational Expenses | 73.0 | 73.0 | 73.0 |
| | GRAND TOTAL | 74.0 | 74.0 | 74.0 |

B: Other Data in 2025

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 13346 Defence Catering

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 40,500.0 | 46,889.0 | 46,889.0 |
| 227 | Other Operational Expenses | 40,500.0 | 46,889.0 | 46,889.0 |
| | GRAND TOTAL | 40,500.0 | 46,889.0 | 46,889.0 |

B: Other Data in 2025

This activity caters for Defence Force Catering Services.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 13599 Defence SoE Operations

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 0.0 | 0.0 | 3,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 3,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2025

This Activity cater for PNGDF SoE Operations

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Project: 22759 Defense Infrastructure Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 5,500.0 | 10,000.0 | 20,000.0 |
| 227 | Other Operational Expenses | 500.0 | 500.0 | 1,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 2,000.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 5,000.0 | 7,500.0 | 18,000.0 |
| | GRAND TOTAL | 5,500.0 | 10,000.0 | 20,000.0 |

B: Other Data in 2025

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.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

Program: Land Element

Program Objectives:

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

Program Description:

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

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10384 Taurama Barracks

(PBS Code: 23418012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,417.0 | 3,417.0 | 3,417.0 |
| 214 | Leave fares | 3,417.0 | 3,417.0 | 3,417.0 |
| 22 | Goods & Services | 666.3 | 696.3 | 696.3 |
| 222 | Travel and Subsistence | 65.5 | 65.5 | 65.5 |
| 223 | Office Materials and Supplies | 54.6 | 54.6 | 54.6 |
| 225 | Transport and Fuel | 70.0 | 70.0 | 70.0 |
| 227 | Other Operational Expenses | 476.2 | 506.2 | 506.2 |
| 23 | Utilities, Rentals and Property Costs | 76.8 | 76.8 | 76.8 |
| 233 | Routine Maintenance | 76.8 | 76.8 | 76.8 |
| GRAND TOTAL | | 4,160.1 | 4,190.1 | 4,190.1 |

B: Other Data in 2025

1 Staffing is maintained under Force Support Services.2 Performance Indicators/Targets: Provision of land operation in securing the PNG land boundaries from internal and external treats as well as illegal activities.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10385 Moem Barracks

(PBS Code: 23418012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,939.0 | 2,939.0 | 2,939.0 |
| 214 | Leave fares | 2,939.0 | 2,939.0 | 2,939.0 |
| 22 | Goods & Services | 539.6 | 569.6 | 569.6 |
| 222 | Travel and Subsistence | 75.8 | 75.8 | 75.8 |
| 223 | Office Materials and Supplies | 57.4 | 57.4 | 57.4 |
| 225 | Transport and Fuel | 102.9 | 102.9 | 102.9 |
| 227 | Other Operational Expenses | 303.5 | 333.5 | 333.5 |
| 23 | Utilities, Rentals and Property Costs | 86.4 | 86.4 | 86.4 |
| 233 | Routine Maintenance | 86.4 | 86.4 | 86.4 |
| | GRAND TOTAL | 3,565.0 | 3,595.0 | 3,595.0 |

B: Other Data in 2025

1 Staffing is maintained under Force Support Services

.2 Performance Indicators/Targets: Provides border security and emergency services to communities.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10386 3rd RPIR Goldie

(PBS Code: 23418012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 971.0 | 971.0 | 1,171.0 |
| 214 | Leave fares | 971.0 | 971.0 | 1,171.0 |
| 22 | Goods & Services | 350.2 | 370.2 | 370.2 |
| 222 | Travel and Subsistence | 76.0 | 76.0 | 76.0 |
| 223 | Office Materials and Supplies | 38.4 | 38.4 | 38.4 |
| 225 | Transport and Fuel | 76.8 | 76.8 | 76.8 |
| 227 | Other Operational Expenses | 159.0 | 179.0 | 179.0 |
| 23 | Utilities, Rentals and Property Costs | 66.8 | 76.8 | 76.8 |
| 233 | Routine Maintenance | 66.8 | 76.8 | 76.8 |
| | GRAND TOTAL | 1,388.0 | 1,418.0 | 1,618.0 |

B: Other Data in 2025

1 Staffing is maintained under Force Support Services

.2 Performance Indicators/Targets: Provision of Defence Engineering Unit. The expertise and manpower are effectively used to assist the nation building through Defence involvement in the Civil Action program.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10387 Igam Barracks

(PBS Code: 23418012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 307.0 | 307.0 | 307.0 |
| 214 | Leave fares | 307.0 | 307.0 | 307.0 |
| 22 | Goods & Services | 391.0 | 421.0 | 421.0 |
| 222 | Travel and Subsistence | 54.0 | 54.0 | 54.0 |
| 223 | Office Materials and Supplies | 40.0 | 40.0 | 40.0 |
| 225 | Transport and Fuel | 80.0 | 80.0 | 80.0 |
| 227 | Other Operational Expenses | 217.0 | 247.0 | 247.0 |
| 23 | Utilities, Rentals and Property Costs | 50.0 | 50.0 | 50.0 |
| 233 | Routine Maintenance | 50.0 | 50.0 | 50.0 |
| | GRAND TOTAL | 748.0 | 778.0 | 778.0 |

B: Other Data in 2025

1 Staffing is maintained under Force Support Services

.2 Performance Indicators/Targets: Provision of Defence land operation and Defence military training for the Defence organisation. This is an Engineering Unit which is currently assisting the nation with some impact projects.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10388 Murray Barracks

(PBS Code: 23418012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,823.0 | 1,823.0 | 1,823.0 |
| 214 | Leave fares | 1,823.0 | 1,823.0 | 1,823.0 |
| 22 | Goods & Services | 593.8 | 623.8 | 623.8 |
| 223 | Office Materials and Supplies | 49.0 | 49.0 | 49.0 |
| 225 | Transport and Fuel | 134.0 | 134.0 | 134.0 |
| 227 | Other Operational Expenses | 410.8 | 440.8 | 440.8 |
| 23 | Utilities, Rentals and Property Costs | 115.2 | 115.2 | 115.2 |
| 233 | Routine Maintenance | 115.2 | 115.2 | 115.2 |
| | GRAND TOTAL | 2,532.0 | 2,562.0 | 2,562.0 |

B: Other Data in 2025

1 Staffing is maintained under Force Support Services

. 2 Performance Indicators/Targets: Provision of support and other land operation in securing the PNG land boundaries from the external threats and illegal activities

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 13045 Komo Military Base

(PBS Code: 23418012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 186.0 | 216.0 | 316.0 |
| 227 | Other Operational Expenses | 186.0 | 216.0 | 316.0 |
| | GRAND TOTAL | 186.0 | 216.0 | 316.0 |

B: Other Data in 2025

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

Program: Maritime Element

Program Objectives:

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

Program Description:

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

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

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

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10389 Lombrum Naval Base

(PBS Code: 23418013102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,090.0 | 1,090.0 | 1,090.0 |
| 214 | Leave fares | 1,090.0 | 1,090.0 | 1,090.0 |
| 22 | Goods & Services | 568.2 | 598.2 | 598.2 |
| 222 | Travel and Subsistence | 62.0 | 62.0 | 62.0 |
| 223 | Office Materials and Supplies | 36.6 | 36.6 | 36.6 |
| 225 | Transport and Fuel | 1.0 | 1.0 | 1.0 |
| 227 | Other Operational Expenses | 468.6 | 498.6 | 498.6 |
| 23 | Utilities, Rentals and Property Costs | 100.8 | 100.8 | 100.8 |
| 233 | Routine Maintenance | 100.8 | 100.8 | 100.8 |
| GRAND TOTAL | | 1,759.0 | 1,789.0 | 1,789.0 |

B: Other Data in 2025

1 Staffing is maintained under Force Support Services

2 Patrol Boats: 4, maintained by the Naval Base of PNGDF Force.

3 Performance Indicators/Targets: Coordination of National Surveillance on the land maritime and air environment as an arm within Defence maritime services.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10390 Landing Craft Base-Lancron

(PBS Code: 23418013103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 607.0 | 607.0 | 757.0 |
| 214 | Leave fares | 607.0 | 607.0 | 757.0 |
| 22 | Goods & Services | 374.0 | 404.0 | 404.0 |
| 222 | Travel and Subsistence | 56.5 | 56.5 | 56.5 |
| 223 | Office Materials and Supplies | 35.0 | 35.0 | 35.0 |
| 225 | Transport and Fuel | 56.1 | 56.1 | 56.1 |
| 227 | Other Operational Expenses | 226.4 | 256.4 | 256.4 |
| 23 | Utilities, Rentals and Property Costs | 70.0 | 70.0 | 70.0 |
| 233 | Routine Maintenance | 70.0 | 70.0 | 70.0 |
| 27 | Capital Formation | 230.0 | 250.0 | 250.0 |
| 277 | Substantial/Specific Maintenance | 230.0 | 250.0 | 250.0 |
| GRAND TOTAL | | 1,281.0 | 1,331.0 | 1,481.0 |

B: Other Data in 2025

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of support and defence maritime surveillance in the waters within PNG.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10391 National Surveillance

(PBS Code: 23418013104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 239.0 | 462.0 | 462.0 |
| 222 | Travel and Subsistence | 46.0 | 46.0 | 46.0 |
| 223 | Office Materials and Supplies | 35.0 | 35.0 | 35.0 |
| 227 | Other Operational Expenses | 158.0 | 381.0 | 381.0 |
| | GRAND TOTAL | 239.0 | 462.0 | 462.0 |

B: Other Data in 2025

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

2 Performance Indicators/Targets: Provision of support for the maritime surveillance for illegal activities in the waters of PNG within EEZ.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 11981 Explosive Ordinance Disposal

(PBS Code: 23418013105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 54.0 | 54.0 | 54.0 |
| 223 | Office Materials and Supplies | 5.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 49.0 | 49.0 | 49.0 |
| | GRAND TOTAL | 54.0 | 54.0 | 54.0 |

B: Other Data in 2025

Newly created activity. Defence to update Performance indicator.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10398 Minister's Admin Support Services

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 10398 Minister's Admin Support Services

(PBS Code: 23418016101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 185.0 | 185.0 | 185.0 |
| 222 | Travel and Subsistence | 9.0 | 9.0 | 9.0 |
| 223 | Office Materials and Supplies | 15.0 | 15.0 | 15.0 |
| 227 | Other Operational Expenses | 161.0 | 161.0 | 161.0 |
| | GRAND TOTAL | 185.0 | 185.0 | 185.0 |

B: Other Data in 2025

1 Performance Indicators/Targets: Provision of political and military advice to the Prime Minister and the National Executive Council on Defence Military operations and objectives.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

Program: Forward Operating Bases

Program Objectives:

To ensure the PNG Borders are monitored

Program Description:

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

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

| | |
|-------|---------------------------|
| 12148 | Kiunga |
| 12149 | Vanimu |
| 12150 | Kerowil |
| 12152 | Kimbe |
| 23047 | New Hela Military Baracks |
| 23049 | 4 Border Posts |

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 12148 Kiunga

(PBS Code: 23418018101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 709.0 | 1,209.0 | 2,459.0 |
| 227 | Other Operational Expenses | 709.0 | 1,209.0 | 2,459.0 |
| | GRAND TOTAL | 709.0 | 1,209.0 | 2,459.0 |

B: Other Data in 2025

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.

1. Additional K1.0m in 2025 for Border post operations.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 12149 Vanimo

(PBS Code: 23418018102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 709.0 | 1,209.0 | 2,359.0 |
| 227 | Other Operational Expenses | 709.0 | 1,209.0 | 2,359.0 |
| | GRAND TOTAL | 709.0 | 1,209.0 | 2,359.0 |

B: Other Data in 2025

Vanimo is also one of the Forward Operating Base (FOB) for Defence. Defence uses this base for the Northern end border patrols.

1. Additional K1.0m in 2025 for Border post operations.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 12150 Kerowil

(PBS Code: 23418018103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 79.0 | 79.0 | 1,129.0 |
| 227 | Other Operational Expenses | 79.0 | 79.0 | 1,129.0 |
| | GRAND TOTAL | 79.0 | 79.0 | 1,129.0 |

B: Other Data in 2025

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

1. Additional K1.0m in 2025 for Border post operations.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 12152 Kimbe

(PBS Code: 23418018105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 53.0 | 53.0 | 1,103.0 |
| 227 | Other Operational Expenses | 53.0 | 53.0 | 1,103.0 |
| | GRAND TOTAL | 53.0 | 53.0 | 1,103.0 |

B: Other Data in 2025

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

1. Additional K1.0m in 2025 for Border post operations.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Project: 23047 New Hela Military Baracks

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 10,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 10,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.

2. Performance Indicator: Fully constructed and resourced Military Base which will cater to the needs of the PNG Defence Force.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Project: 23049 4 Border Posts

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 7,000.0 | 6,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 1,000.0 | 500.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 6,000.0 | 5,500.0 | 9,500.0 |
| | GRAND TOTAL | 7,000.0 | 6,000.0 | 10,000.0 |

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.

2. Performance Indicator: Four (4) fully completed and functional Border Posts; two (2) in the South (Weam & Bula) and two (2) in the North (Tumulbil & Green River).

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

Program: Bilateral Creditors

Program Objectives:

Program Description:

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

| | |
|-------|---------------------|
| 11984 | Chaplaincy Services |
| 11988 | Training Branch |

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 11984 Chaplancy Services

(PBS Code: 23418015109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 73.0 | 73.0 | 73.0 |
| 223 | Office Materials and Supplies | 7.0 | 7.0 | 7.0 |
| 227 | Other Operational Expenses | 66.0 | 66.0 | 66.0 |
| | GRAND TOTAL | 73.0 | 73.0 | 73.0 |

B: Other Data in 2025

The Chaplancy Services is also a newly created activity. This activity looks after the chapels and the Pastors & Priests that conduct christain services for the Soldiers at respective barracks.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 11988 Training Branch

(PBS Code: 23418015113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-------------------------------|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 563.0 | 1,563.0 | 1,563.0 |
| 222 | Travel and Subsistence | 16.0 | 66.0 | 16.0 |
| 223 | Office Materials and Supplies | 9.0 | 59.0 | 9.0 |
| 227 | Other Operational Expenses | 538.0 | 1,438.0 | 1,538.0 |
| | GRAND TOTAL | 563.0 | 1,563.0 | 1,563.0 |

B: Other Data in 2025

The Training Branch serves to conduct & facilitate trainings for the Defence Force.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

Program: Disaster Relief and Emergency Payments

Program Objectives:

Program Description:

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

13445 National Disaster Relief Support- PNGDF

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 13445 National Disaster Relief Support- PNGDF

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 6,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 6,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 6,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

Program: Securities

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:

| | |
|-------|------------------------------------|
| 13551 | Defence- FIPIC Operational expense |
| 24320 | Nation Building Program |

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Activity: 13551 Defence- FIPIC Operational expense

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 4,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 4,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 4,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Project: 24320 Nation Building Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 5,000.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 5,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 0.0 |

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.

2. Performance Indicators:

Fully constructed road network linking selected districts in PNG according to the MTDPIV.

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

Program: Disaster Response & Preparedness

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:

24569 National Emergency and Disaster Reduction Program

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Project: 24569 National Emergency and Disaster Reduction Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 30,000.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 5,000.0 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 5,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 0.0 | 2,000.0 |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 18,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 30,000.0 |

B: Other Data in 2025

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Main Program: Military Defence Forces Services

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:

24419 Murray Barrack Officers Mess

| | | |
|------------|------------------------|------------|
| 234 | Dept of Defence | 234 |
|------------|------------------------|------------|

Project: 24419 Murray Barrack Officers Mess

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 6,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 500.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 5,500.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 6,000.0 | 0.0 |

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicators: A fully constructed and functional Mess that will cater for the officers of PNGDF.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|--------------------|--------------------|-------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Main Program | Pre-primary, Primary and Secondary Education | 285,054.5 | 1,229,247.2 | 1,202,645.3 | | 210,000.0 | 210,000.0 |
| Program | Basic Education | 61,805.4 | 53,907.9 | 85,968.9 | | 110,000.0 | 110,000.0 |
| 10417 | Primary Schools Operations - NCD | 38,034.6 | 42,423.7 | 30,436.9 | | | |
| 10418 | Early Childhood Coordination | 299.1 | 1,207.8 | 1,439.7 | | | |
| 10419 | Coordination of Basic Education | 825.6 | 1,418.0 | 855.2 | | | |
| 10420 | Early Childhood School Operation - NCD | 22,143.6 | 8,288.3 | 7,667.0 | | | |
| 12985 | Support to Regional Education Office | 502.5 | 570.1 | 570.1 | | | |
| 24510 | Inclusive Education Impact Project | | | 5,000.0 | | 10,000.0 | 10,000.0 |
| 24567 | National Education Reform Program | | | 40,000.0 | | 100,000.0 | 100,000.0 |
| Program | Development & Implementation of Education Standards | 68,767.8 | 74,178.8 | 57,756.5 | | | |
| 10411 | Curriculum Development | 2,968.9 | 1,987.7 | 4,356.8 | | | |
| 10412 | Corporate Production & Distribution | 934.5 | 1,529.7 | 1,168.1 | | | |
| 10413 | School Inspection | 19,031.1 | 19,950.9 | 21,757.1 | | | |
| 10414 | Guidance & Counselling Services | 3,267.1 | 3,083.4 | 3,383.1 | | | |
| 10415 | Measurement Services Division | 22,667.8 | 22,512.8 | 14,498.3 | | | |
| 10416 | E-Learning | 3,513.9 | 4,041.2 | 3,986.5 | | | |
| 11795 | Curriculum Development Materails | 14,389.9 | 15,073.1 | 8,606.6 | | | |
| 23027 | Curriculum Development | 1,994.6 | 3,000.0 | | | | |
| 24360 | 1-6-6 School Restructure (Multiskill Tech School Pilot) | | 3,000.0 | | | | |
| Program | General Secondary Education | 57,804.1 | 54,927.5 | 84,110.6 | | | |
| 10422 | School of Excellence Coordination | 2,494.2 | 3,075.3 | 1,482.8 | | | |
| 10423 | School of Excellence Operations | 11,192.4 | 14,832.7 | 38,703.6 | | | |
| 10425 | FODE and Inclusive Coordination | 11,741.3 | 11,315.7 | 16,316.8 | | | |
| 10426 | Lower Secondary Schools Operations - NCD | 24,084.0 | 15,177.9 | 19,617.1 | | | |
| 11663 | Secondary Education Coordination | 495.3 | 678.4 | 442.8 | | | |
| 11796 | Secondary School Equipment | 7,796.9 | 9,847.5 | 7,547.5 | | | |
| Program | Technical Education | | | 10,000.0 | | 30,000.0 | 30,000.0 |
| 23663 | District VET Intervention Program | | | 10,000.0 | | 30,000.0 | 30,000.0 |
| Program | Top Management and General Administration | 32,864.2 | 990,550.8 | 909,467.6 | | | |
| 10400 | Coordination of Communication | 24,904.6 | 1,165.2 | 729.4 | | | |
| 10401 | Human Resources Management | 3,477.3 | 4,066.1 | 3,739.0 | | | |
| 10402 | Teacher Education Development | 1,210.7 | 1,506.8 | 1,214.1 | | | |
| 10404 | Coordination of NCD Education Services | 1,049.8 | 1,455.8 | 1,221.3 | | | |
| 10405 | Finance | 4,567.7 | 4,632.2 | 3,548.7 | | | |
| 10406 | Ministerial Support Services | 1,889.5 | 1,529.8 | 812.3 | | | |
| 10407 | Internal Audits | 1,354.4 | 1,855.6 | 2,019.7 | | | |

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| 235 | Department of Education | 235 |
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|-----------------|-----------------|-------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 10408 | School Grants | 3,974.2 | 854,924.3 | 864,064.5 | | | |
| 10409 | National Commission for UNESCO | 4,755.3 | 4,140.8 | 2,472.0 | | | |
| 10410 | Policy and Planning | 2,651.0 | 6,153.4 | 5,560.4 | | | |
| 10756 | Payroll | 3,144.9 | 2,822.5 | 2,745.9 | | | |
| 10757 | Procurement and Logistics Division | 3,209.6 | 4,909.9 | 4,680.5 | | | |
| 11499 | Project Management | 422.3 | 1,476.0 | 942.0 | | | |
| 11500 | Co-ordination of National Education Board | 1,346.9 | 1,431.7 | 1,231.7 | | | |
| 11792 | Executive | 3,593.7 | 8,144.5 | 4,478.9 | | | |
| 11793 | Information And Communication Technology | 5,312.6 | 6,326.0 | 7,021.6 | | | |
| 11794 | Research and Evaluation | 1,474.2 | 1,624.6 | 1,366.9 | | | |
| 11942 | Legal Services | 2,608.2 | 2,385.6 | 1,618.7 | | | |
| 13579 | Outstanding RESI Payments | 5,000.0 | | | | | |
| 22310 | Education Infrastructure | 6,726.5 | 80,000.0 | | | | |
| Program | Vocational Education | 5,442.4 | 6,080.6 | 4,872.1 | | | |
| 10427 | Coordination of Vocational Education | 371.5 | 876.6 | 795.6 | | | |
| 10428 | Vocational Schools Operations - NCD | 5,070.9 | 5,204.0 | 4,076.5 | | | |
| Program | Science and Technology Education | | 10,000.0 | | | | |
| 24423 | School of Excellence for Stem Students | | 10,000.0 | | | | |
| Program | Development & Implementation of Education Standards | 6,000.0 | 3,000.0 | 20,000.0 | | 30,000.0 | 30,000.0 |
| 23122 | Schools of Excellence Infrastructure Program (National High | 6,000.0 | 3,000.0 | 20,000.0 | | 30,000.0 | 30,000.0 |
| Program | Management of Teachers's Affairs | 9,508.8 | 11,601.6 | 10,469.6 | | | |
| 10403 | Teachers' Personnel Management Services | 7,608.1 | 11,601.6 | 10,469.6 | | | |
| 23291 | Strengthening Primary Teachers - (Maths & Science) - JICA | 1,900.7 | | | | | |
| Program | Primary Education | 38,862.0 | 25,000.0 | 20,000.0 | | 20,000.0 | 20,000.0 |
| 24002 | Education Support Services | | | | | 20,000.0 | 20,000.0 |
| 24009 | PNG Partnership for Improving Education | 38,862.0 | 25,000.0 | 20,000.0 | | | |
| Program | General Secondary Education | | | | | 20,000.0 | 20,000.0 |
| 24236 | PNG Partnership for Improving Education | | | | | 20,000.0 | 20,000.0 |
| Program | Community & Primary Education | 1,000.0 | | | | | |
| 23865 | Best PNG Program | 1,000.0 | | | | | |
| Program | Coordination & Implementation of Education Standards | 2,999.8 | | | | | |
| 23590 | 3-6-6 School Restructure (Multiskill Tech School Pilot) | 2,999.8 | | | | | |
| Main Program | Tertiary Education | 28,368.2 | 35,636.3 | 35,502.4 | | 20,000.0 | 20,000.0 |
| Program | Basic Education | 3,000.0 | 3,000.0 | | | | |
| 23664 | Early Childhood Teachers Development Program | 3,000.0 | 3,000.0 | | | | |
| Program | Development & Implementation of Education Standards | 2,990.6 | | 10,000.0 | | 20,000.0 | 20,000.0 |
| 23128 | Alternate Pathways Program | 2,990.6 | | 10,000.0 | | 20,000.0 | 20,000.0 |
| Program | Teacher Education | 13,437.1 | 20,487.1 | 21,234.8 | | | |

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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|--------------------|--------------------|-------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 10434 | Teachers In-Service Training | 2,591.5 | 5,178.5 | 5,336.2 | | | |
| 10435 | Early Child hood Teacher Training | 4,533.9 | 8,293.0 | 9,483.0 | | | |
| 11501 | FODE & Inclusive Operations | 6,311.7 | 7,015.6 | 6,415.6 | | | |
| Program | Technical Education | 4,940.6 | 6,149.2 | 4,267.6 | | | |
| 10430 | Technical Educn Coordination Services | 1,134.7 | 1,347.5 | 759.8 | | | |
| 10431 | Technical Schools Operations | | 548.2 | 547.3 | | | |
| 10432 | Technical & Vocational Inspections | 2,124.6 | 2,904.2 | 2,035.5 | | | |
| 12023 | Quality Assunace | 1,681.3 | 1,349.3 | 925.0 | | | |
| Program | Top Management and General Administration | 2,499.9 | 3,000.0 | | | | |
| 23242 | ICT Development and Capacity Building | 2,499.9 | 3,000.0 | | | | |
| Program | Managment of Teachers's Affairs | 1,500.0 | 3,000.0 | | | | |
| 23125 | Teachers Development and Training | 1,500.0 | 3,000.0 | | | | |
| Main Program | Cultural Services | 1,677.1 | 2,822.4 | 1,558.3 | | | |
| Program | Library Services | 1,677.1 | 2,822.4 | 1,558.3 | | | |
| 11502 | School Intervention & Innovation | 1,677.1 | 2,822.4 | 1,558.3 | | | |
| Grand Total | | 315,099.8 | 1,267,705.9 | 1,239,706.0 | | 230,000.0 | 230,000.0 |

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|---------------|--|------------------|------------------|------------------|-------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 129,629.4 | 159,236.9 | 159,236.9 | | 100,000.0 | 100,000.0 |
| 210 | Personnel Emoluments | | | | | 100,000.0 | 100,000.0 |
| 211 | Salaries and Allowances | 116,629.9 | 144,210.2 | 145,457.0 | | | |
| 212 | Wages | | | 730.9 | | | |
| 213 | Overtime | 655.0 | 982.5 | 1,771.3 | | | |
| 214 | Leave fares | 10,941.3 | 7,185.3 | 7,354.1 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 1,264.8 | 6,632.9 | 3,693.6 | | | |
| 217 | Contract Officers Education Benefits | 138.4 | 226.0 | 230.0 | | | |
| 22 | Goods & Services | 150,883.8 | 229,450.7 | 116,830.3 | | 40,000.0 | 40,000.0 |
| 220 | Goods & Services | | | | | 40,000.0 | 40,000.0 |
| 221 | Domestic Travel and Subsistence | 10,948.7 | 6,417.6 | | | | |
| 222 | Travel and Subsistence | 1,101.1 | 15,479.2 | 16,521.1 | | | |
| 223 | Office Materials and Supplies | 3,591.8 | 3,621.2 | 3,165.2 | | | |
| 224 | Operational Materials and Supplies | 9,910.6 | 16,095.4 | 5,097.6 | | | |
| 225 | Transport and Fuel | 4,597.8 | 5,081.0 | 4,298.0 | | | |
| 226 | Administrative Consultancy Fees | 1,020.9 | 1,475.0 | 4,250.0 | | | |
| 227 | Other Operational Expenses | 113,582.3 | 61,251.0 | 52,262.9 | | | |
| 228 | Training | 6,130.6 | 15,030.3 | 11,235.5 | | | |
| 229 | Other Category for Donor Funded Projects | | 105,000.0 | 20,000.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 7,353.4 | 8,054.1 | 3,668.4 | | | |
| 231 | Utilities | 2,022.5 | 2,416.0 | 1,345.0 | | | |
| 232 | Rentals of Property | 2,577.6 | 2,671.1 | 775.0 | | | |
| 233 | Routine Maintenance | 2,753.3 | 2,967.0 | 1,548.4 | | | |
| 25 | Grants Subsidies and Transfers | 4,143.0 | 856,685.6 | 889,942.1 | | | |
| 251 | Membership Fees, Subscriptions & Contribution | 568.6 | 495.9 | 462.9 | | | |
| 252 | Grants/Transfers to Public Authorities | | 852,935.8 | 885,093.3 | | | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 3,574.4 | 3,253.9 | 4,385.9 | | | |
| 27 | Capital Formation | 23,090.4 | 14,278.5 | 70,028.1 | | 90,000.0 | 90,000.0 |
| 270 | Capital Formation | | | | | 90,000.0 | 90,000.0 |
| 271 | Office Equipment, Furniture & Fittings | 2,189.9 | 1,986.2 | 2,648.6 | | | |
| 273 | Motor Vehicles | 1,421.2 | 1,700.0 | | | | |
| 274 | Feasibility Studies & Project Preparation | | 2,100.0 | 1,000.0 | | | |
| 275 | Plant, Equipment & Machinery | 2,482.3 | 2,400.0 | 1,369.5 | | | |
| 276 | Construction, Renovation and Improvements | 16,997.0 | 6,092.3 | 65,010.0 | | | |

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| 235 | Department of Education | 235 |
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|-------------|------------------|--------------------|--------------------|-------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| Grand Total | | 315,100.0 | 1,267,705.8 | 1,239,705.8 | | 230,000.0 | 230,000.0 |

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|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Main Program: Pre-primary, Primary and Secondary Education

Program: General Secondary Education

Program Objectives:

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

Program Description:

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

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

| | |
|-------|--|
| 10422 | School of Excellence Coordination |
| 10423 | School of Excellence Operations |
| 10425 | FODE and Inclusive Coordination |
| 10426 | Lower Secondary Schools Operations - NCD |
| 11663 | Secondary Education Coordination |
| 11796 | Secondary School Equipment |

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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10422 School of Excellence Coordination

(PBS Code: 23521015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,020.3 | 1,599.1 | 506.6 |
| 211 | Salaries and Allowances | 700.3 | 1,303.1 | 411.6 |
| 213 | Overtime | 36.3 | 0.0 | 0.0 |
| 214 | Leave fares | 200.0 | 206.0 | 50.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 83.7 | 90.0 | 45.0 |
| 22 | Goods & Services | 1,451.5 | 1,446.2 | 946.2 |
| 221 | Domestic Travel and Subsistence | 600.0 | 295.2 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 828.5 | 623.7 |
| 223 | Office Materials and Supplies | 75.0 | 32.6 | 32.6 |
| 224 | Operational Materials and Supplies | 37.5 | 33.9 | 33.9 |
| 225 | Transport and Fuel | 116.3 | 26.0 | 26.0 |
| 227 | Other Operational Expenses | 622.7 | 230.0 | 230.0 |
| 27 | Capital Formation | 22.5 | 30.0 | 30.0 |
| 271 | Office Equipment, Furniture & Fittings | 22.5 | 30.0 | 30.0 |
| | GRAND TOTAL | 2,494.3 | 3,075.3 | 1,482.8 |

B: Other Data in 2025

1. Staff Establishment: 10, Staff on strength: 7, Vacancies:3
2. Performance Indicators/Targets: Attend Governing Council Meeting, visits to Provinces on Reforms and projects issues, receive grants and distribute to schools and follow up on the infrastructure in PHS, NHS and CODE.

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| 235 | Department of Education | 235 |
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Activity: 10423 School of Excellence Operations

(PBS Code: 23521015102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,378.9 | 9,994.7 | 9,994.7 |
| 211 | Salaries and Allowances | 7,619.5 | 7,901.3 | 8,277.7 |
| 214 | Leave fares | 567.1 | 1,247.0 | 1,029.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 118.2 | 846.4 | 688.0 |
| 217 | Contract Officers Education Benefits | 74.1 | 0.0 | 0.0 |
| 22 | Goods & Services | 1,137.9 | 2,138.0 | 3,792.7 |
| 221 | Domestic Travel and Subsistence | 440.3 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 1,408.0 | 3,062.7 |
| 224 | Operational Materials and Supplies | 76.7 | 121.7 | 121.7 |
| 227 | Other Operational Expenses | 620.9 | 608.3 | 608.3 |
| 23 | Utilities, Rentals and Property Costs | 503.2 | 700.0 | 350.0 |
| 231 | Utilities | 503.2 | 700.0 | 350.0 |
| 25 | Grants Subsidies and Transfers | 1,172.5 | 2,000.0 | 24,566.2 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 2,000.0 | 24,566.2 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,172.5 | 0.0 | 0.0 |
| GRAND TOTAL | | 11,192.5 | 14,832.7 | 38,703.6 |

B: Other Data in 2025

1. Staff Establishment: 175, Staff on strength:143, Funded vacancies: 32,

2. Performance Indicators/Targets: There will be increase in grade 11 intakes and grade 12 graduates each year. Coordinate students travel to National HighSchools and attend Council and Principals meeting.

3. K20.00 million under item 252 is to cater for the STEM students studying overseas.

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| 235 | Department of Education | 235 |
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Activity: 10425 FODE and Inclusive Coordination

(PBS Code: 23521015104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,567.2 | 2,505.8 | 9,361.0 |
| 211 | Salaries and Allowances | 4,022.6 | 2,505.8 | 7,629.8 |
| 213 | Overtime | 0.0 | 0.0 | 285.0 |
| 214 | Leave fares | 272.6 | 0.0 | 1,160.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 207.7 | 0.0 | 56.2 |
| 217 | Contract Officers Education Benefits | 64.3 | 0.0 | 230.0 |
| 22 | Goods & Services | 6,173.9 | 7,109.8 | 5,719.4 |
| 221 | Domestic Travel and Subsistence | 510.7 | 534.2 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 2,085.9 | 2,085.9 |
| 223 | Office Materials and Supplies | 60.5 | 100.0 | 60.0 |
| 224 | Operational Materials and Supplies | 258.7 | 150.0 | 50.0 |
| 225 | Transport and Fuel | 150.0 | 150.0 | 150.0 |
| 227 | Other Operational Expenses | 4,994.0 | 4,089.7 | 3,373.5 |
| 228 | Training | 200.0 | 0.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 500.0 | 700.0 | 350.0 |
| 232 | Rentals of Property | 500.0 | 700.0 | 350.0 |
| 25 | Grants Subsidies and Transfers | 500.0 | 1,000.0 | 886.4 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 500.0 | 1,000.0 | 886.4 |
| | GRAND TOTAL | 11,741.1 | 11,315.6 | 16,316.8 |

B: Other Data in 2025

1. Staff Establishment: 41, Staff on strength: 39, Funded Vacancies: 2

2. Performance Indicators/Targets: Provide alternative education to Papua New Guineans who are unable to acquire secondary education qualification through formal classes. This also provides extensions studies to rural centres. Consistent follow up and liaison with provinces to enhance better performance.

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| 235 | Department of Education | 235 |
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Activity: 10426 Lower Secondary Schools Operations - NCD

(PBS Code: 23521015105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 22,100.1 | 13,323.5 | 19,017.7 |
| 211 | Salaries and Allowances | 21,387.0 | 12,317.5 | 18,256.2 |
| 214 | Leave fares | 597.0 | 597.0 | 578.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 116.1 | 183.0 | 183.0 |
| 217 | Contract Officers Education Benefits | 0.0 | 226.0 | 0.0 |
| 22 | Goods & Services | 265.7 | 273.3 | 344.3 |
| 223 | Office Materials and Supplies | 29.9 | 50.0 | 50.0 |
| 224 | Operational Materials and Supplies | 6.6 | 65.0 | 65.0 |
| 227 | Other Operational Expenses | 229.2 | 158.3 | 229.3 |
| 23 | Utilities, Rentals and Property Costs | 1,718.2 | 1,581.1 | 255.0 |
| 232 | Rentals of Property | 1,695.7 | 1,571.1 | 250.0 |
| 233 | Routine Maintenance | 22.5 | 10.0 | 5.0 |
| | GRAND TOTAL | 24,084.0 | 15,177.9 | 19,617.0 |

B: Other Data in 2025

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 high schools in NCD.

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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 11663 Secondary Education Coordination

(PBS Code: 23521015106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 206.9 | 387.4 | 327.8 |
| 211 | Salaries and Allowances | 151.7 | 295.5 | 297.2 |
| 213 | Overtime | 0.0 | 10.4 | 10.6 |
| 214 | Leave fares | 55.2 | 81.5 | 20.0 |
| 22 | Goods & Services | 260.7 | 272.8 | 114.9 |
| 221 | Domestic Travel and Subsistence | 104.1 | 100.0 | 0.0 |
| 223 | Office Materials and Supplies | 18.2 | 15.0 | 15.0 |
| 224 | Operational Materials and Supplies | 18.2 | 25.0 | 15.9 |
| 225 | Transport and Fuel | 9.3 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 110.9 | 112.8 | 64.0 |
| 27 | Capital Formation | 27.7 | 18.2 | 0.0 |
| 271 | Office Equipment, Furniture & Fittings | 27.7 | 18.2 | 0.0 |
| GRAND TOTAL | | 495.3 | 678.4 | 442.7 |

B: Other Data in 2025

1 Staff Establishment: 4, Staff on Strength: 3, Funded Vacancy: 1

2 Performance Indicators/Target: Sustain acceptable high level of secondary education in PNG through achievement of greater efficiency in education administration. Increase education opportunities and high efficiency in communication and monitoring systems with the Province to achieve planned activities and targets.

| | | |
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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 11796 Secondary School Equipment

(PBS Code: 23521015107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 2,763.8 | 4,396.7 | 1,678.0 |
| 221 | Domestic Travel and Subsistence | 140.0 | 300.0 | 0.0 |
| 223 | Office Materials and Supplies | 32.8 | 68.7 | 50.0 |
| 225 | Transport and Fuel | 94.3 | 200.0 | 100.0 |
| 227 | Other Operational Expenses | 1,007.4 | 3,328.0 | 1,528.0 |
| 228 | Training | 1,489.3 | 500.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 68.5 | 68.5 | 0.0 |
| 233 | Routine Maintenance | 68.5 | 68.5 | 0.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 500.0 | 1,500.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 0.0 | 500.0 | 1,500.0 |
| 27 | Capital Formation | 4,964.5 | 4,882.3 | 4,369.5 |
| 275 | Plant, Equipment & Machinery | 2,482.3 | 2,400.0 | 1,369.5 |
| 276 | Construction, Renovation and Improvements | 2,482.2 | 2,482.3 | 3,000.0 |
| | GRAND TOTAL | 7,796.8 | 9,847.5 | 7,547.5 |

B: Other Data in 2025

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.

2. The funding under item 228 for Training is to be expended on STEM Education.

| | | |
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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Main Program: Pre-primary, Primary and Secondary Education

Program: Vocational Education

Program Objectives:

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

Program Description:

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

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

| | |
|-------|--------------------------------------|
| 10427 | Coordination of Vocational Education |
| 10428 | Vocational Schools Operations - NCD |

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10427 Coordination of Vocational Education

(PBS Code: 23521016101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 106.1 | 450.6 | 548.1 |
| 211 | Salaries and Allowances | 60.1 | 395.3 | 492.4 |
| 214 | Leave fares | 46.0 | 33.3 | 55.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 22.0 | 0.0 |
| 22 | Goods & Services | 236.1 | 381.0 | 220.0 |
| 221 | Domestic Travel and Subsistence | 75.9 | 100.0 | 0.0 |
| 223 | Office Materials and Supplies | 6.0 | 7.0 | 15.0 |
| 224 | Operational Materials and Supplies | 0.0 | 50.0 | 40.0 |
| 225 | Transport and Fuel | 12.2 | 15.0 | 15.0 |
| 227 | Other Operational Expenses | 142.0 | 209.0 | 150.0 |
| 23 | Utilities, Rentals and Property Costs | 15.0 | 15.0 | 7.5 |
| 233 | Routine Maintenance | 15.0 | 15.0 | 7.5 |
| 27 | Capital Formation | 14.3 | 30.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 14.3 | 30.0 | 20.0 |
| | GRAND TOTAL | 371.5 | 876.6 | 795.6 |

B: Other Data in 2025

1. Staff Establishment: 13, Staff on Strength: 9, Funded Vacancies: 4

2. Performance Indicators/Targets:

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

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10428 Vocational Schools Operations - NCD

(PBS Code: 23521016102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,672.5 | 4,876.1 | 3,877.6 |
| 211 | Salaries and Allowances | 4,353.7 | 4,377.2 | 3,496.8 |
| 214 | Leave fares | 269.8 | 289.0 | 180.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 49.0 | 209.9 | 200.0 |
| 22 | Goods & Services | 147.4 | 220.0 | 170.0 |
| 223 | Office Materials and Supplies | 15.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 7.5 | 10.0 | 10.0 |
| 225 | Transport and Fuel | 20.3 | 40.0 | 40.0 |
| 227 | Other Operational Expenses | 104.6 | 150.0 | 100.0 |
| 23 | Utilities, Rentals and Property Costs | 251.1 | 107.9 | 28.9 |
| 232 | Rentals of Property | 243.8 | 100.0 | 25.0 |
| 233 | Routine Maintenance | 7.3 | 7.9 | 3.9 |
| GRAND TOTAL | | 5,071.0 | 5,204.0 | 4,076.5 |

B: Other Data in 2025

1 Staff Establishment: 125 , Staff on strength: 120, Vacancies: 8

2 Performance Indicators/Targets: Provide vocational training for 5 vocational centres inNCD to equip students or individuals with skills in various trade to be able to help sustain themselves. Rehabilitate and maintain infrastructure in the five vocational centres in NCD.

| | | |
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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Main Program: Pre-primary, Primary and Secondary Education

Program: Science and Technology Education

Program Objectives:

The University's key function is to produce human resources of competitive training and skills that will contribute to the management of the nation's industrial and technological progress. The University of Technology aims to provide graduates who are capable of using their skills to the improved wellbeing of their community and the nation.

Program Description:

The University of Technology was established in the 1970s to provide training and research in the technical fields of Engineering, Computing, Commerce and Business Administration, Management, Land Admin, Agriculture, Forestry, Applied Chemistry, Food Technology. More , the recently Mining Engineering and Mineral Technology has become an important field of training due to the country's extractive mining and petroleum resources. Since the University's first graduates, a large number hold key positions in government and private sector. The University Council, which governs the University, determines the teaching and research priorities of the funding of these activities to support the Government's human development priority. The other areas of activities that assist the long term trainingof Papua New Guineans in technical and scientific fields.

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

24423 School of Excellence for Stem Students

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Project: 24423 School of Excellence for Stem Students

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 10,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 0.0 |
| 228 | Training | 0.0 | 6,000.0 | 0.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 2,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 0.0 |

B: Other Data in 2025

1. Revenue: The project is fully funded by the GoPNG.
2. Performance Indicators:
 - 2.1 Number of STEM students on overseas scholarship

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Main Program: Pre-primary, Primary and Secondary Education

Program: Development & Implementation of Education Standards

Program Objectives:

Program Description:

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

23122 Schools of Excellence Infrastructure Program (National High

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

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

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 6,000.0 | 3,000.0 | 20,000.0 |
| 226 | Administrative Consultancy Fees | 500.0 | 500.0 | 500.0 |
| 227 | Other Operational Expenses | 1,000.0 | 500.0 | 1,000.0 |
| 228 | Training | 1,500.0 | 1,000.0 | 4,000.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 100.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 3,000.0 | 900.0 | 13,500.0 |
| | GRAND TOTAL | 6,000.0 | 3,000.0 | 20,000.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Six (6) NSoEs (Sogeri, Kerevat, Aiyura, Passam, Port Moresby and Wawin) constructed and rehabilitated of new infrastructure, and

2.2 STEM curriculum developed.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

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:

24009 PNG Partnership for Improving Education

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Project: 24009 PNG Partnership for Improving Education

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 38,862.0 | 25,000.0 | 20,000.0 |
| 227 | Other Operational Expenses | 38,862.0 | 0.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 25,000.0 | 20,000.0 |
| | GRAND TOTAL | 38,862.0 | 25,000.0 | 20,000.0 |

B: Other Data in 2025

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

2. Performance Indicator:

2.1 Support primary education (early grade) in literacy and numeracy skills,

2.2 Support secondary and tertiary education upskilling and learning,

2.3 System strengthening to develop and implement key national development policies, and

2.4 Education Support Services.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Main Program: Pre-primary, Primary and Secondary Education

Program: Community & Primary 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:

23865 Best PNG Program

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Project: 23865 Best PNG Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 1,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Main Program: Pre-primary, Primary and Secondary Education

Program: Coordination & 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:

23590 3-6-6 School Restructure (Multiskill Tech School Pilot)

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,999.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 199.8 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 2,800.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 2,999.8 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

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

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10417 Primary Schools Operations - NCD

(PBS Code: 23521013104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 37,640.1 | 42,108.1 | 30,232.3 |
| 211 | Salaries and Allowances | 33,087.1 | 40,927.9 | 29,506.8 |
| 214 | Leave fares | 4,379.8 | 580.2 | 625.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 173.2 | 600.0 | 100.0 |
| 22 | Goods & Services | 378.0 | 293.5 | 193.5 |
| 223 | Office Materials and Supplies | 19.5 | 25.7 | 25.7 |
| 227 | Other Operational Expenses | 358.5 | 267.8 | 167.8 |
| 23 | Utilities, Rentals and Property Costs | 16.6 | 22.2 | 11.1 |
| 233 | Routine Maintenance | 16.6 | 22.2 | 11.1 |
| | GRAND TOTAL | 38,034.7 | 42,423.8 | 30,436.9 |

B: Other Data in 2025

1. Approved Establishment: 1056, Staff on strength:1,098,

2. Performance Indicators/Targets: To ensure funds are budgeted to cater for teachers throughout the year, recruit qualified teachers to promote the integral development of every individual and sustain the education system that satisfies the requirement of PNG and its people. Quarterly Inspections of teachers by various zone inspectors and conduct awareness.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10418 Early Childhood Coordination

(PBS Code: 23521013105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 159.8 | 1,078.2 | 0.0 |
| 211 | Salaries and Allowances | -6.8 | 988.2 | 0.0 |
| 214 | Leave fares | 166.6 | 90.0 | 0.0 |
| 22 | Goods & Services | 139.4 | 129.7 | 412.5 |
| 221 | Domestic Travel and Subsistence | 33.5 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 47.0 | 290.0 |
| 223 | Office Materials and Supplies | 0.0 | 10.2 | 50.0 |
| 224 | Operational Materials and Supplies | 0.0 | 50.0 | 50.0 |
| 227 | Other Operational Expenses | 105.9 | 22.5 | 22.5 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 1,027.2 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 1,027.2 |
| | GRAND TOTAL | 299.2 | 1,207.9 | 1,439.7 |

B: Other Data in 2025

1. Staff Establishment: 15, Staff on strength: 3, Vacancies: 12

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
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Activity: 10419 Coordination of Basic Education

(PBS Code: 23521013106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 261.2 | 960.7 | 507.9 |
| 211 | Salaries and Allowances | 245.3 | 750.7 | 345.4 |
| 214 | Leave fares | 15.9 | 29.0 | 21.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 181.0 | 141.0 |
| 22 | Goods & Services | 526.9 | 413.3 | 313.3 |
| 221 | Domestic Travel and Subsistence | 83.1 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 111.0 | 71.0 |
| 223 | Office Materials and Supplies | 15.9 | 25.0 | 25.0 |
| 224 | Operational Materials and Supplies | 13.5 | 17.3 | 17.3 |
| 225 | Transport and Fuel | 40.8 | 60.0 | 50.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 50.0 | 50.0 |
| 227 | Other Operational Expenses | 373.6 | 150.0 | 100.0 |
| 23 | Utilities, Rentals and Property Costs | 15.0 | 20.0 | 10.0 |
| 233 | Routine Maintenance | 15.0 | 20.0 | 10.0 |
| 27 | Capital Formation | 22.5 | 24.0 | 24.0 |
| 271 | Office Equipment, Furniture & Fittings | 22.5 | 24.0 | 24.0 |
| | GRAND TOTAL | 825.6 | 1,418.0 | 855.2 |

B: Other Data in 2025

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

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

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10420 Early Childhood School Operation - NCD

(PBS Code: 23521013107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 21,817.9 | 8,024.3 | 7,512.9 |
| 211 | Salaries and Allowances | 21,476.9 | 7,480.3 | 7,462.7 |
| 214 | Leave fares | 341.0 | 344.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 200.0 | 50.2 |
| 22 | Goods & Services | 303.2 | 244.1 | 144.1 |
| 223 | Office Materials and Supplies | 17.3 | 15.0 | 15.0 |
| 224 | Operational Materials and Supplies | 22.2 | 20.0 | 20.0 |
| 225 | Transport and Fuel | 14.6 | 16.0 | 16.0 |
| 227 | Other Operational Expenses | 249.1 | 193.1 | 93.1 |
| 23 | Utilities, Rentals and Property Costs | 22.5 | 20.0 | 10.0 |
| 233 | Routine Maintenance | 22.5 | 20.0 | 10.0 |
| | GRAND TOTAL | 22,143.6 | 8,288.4 | 7,667.0 |

B: Other Data in 2025

1. Staff Establishment: 574, Staff on strength:395, Funded Vacancies:179

2. Performance Indicators/Targets: Registration of Elementary schools which are currently in operation in NCD. Trainers are involved in training and visit all elementary schools in NCD.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
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Activity: 12985 Support to Regional Education Office

(PBS Code: 23521011118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 486.0 | 520.1 | 570.1 |
| 221 | Domestic Travel and Subsistence | 74.9 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 120.0 | 40.0 |
| 223 | Office Materials and Supplies | 0.0 | 50.0 | 10.0 |
| 224 | Operational Materials and Supplies | 37.5 | 55.9 | 50.0 |
| 225 | Transport and Fuel | 0.0 | 16.5 | 10.0 |
| 227 | Other Operational Expenses | 373.6 | 277.7 | 460.1 |
| 23 | Utilities, Rentals and Property Costs | 16.5 | 50.0 | 0.0 |
| 233 | Routine Maintenance | 16.5 | 50.0 | 0.0 |
| | GRAND TOTAL | 502.5 | 570.1 | 570.1 |

B: Other Data in 2025

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 3,000.0 | 3,000.0 | 0.0 |
| 227 | Other Operational Expenses | 3,000.0 | 1,000.0 | 0.0 |
| 228 | Training | 0.0 | 2,000.0 | 0.0 |
| | GRAND TOTAL | 3,000.0 | 3,000.0 | 0.0 |

B: Other Data in 2025

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

2. Performance Indicator:

2.1 Number of elementary teachers in Early Childhood diploma conversion program.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Project: 24510 Inclusive Education Impact Project

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 4,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Constructed and rehabilitated number of infrastructure.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Project: 24567 National Education Reform Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 40,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 3,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 5,000.0 |
| 228 | Training | 0.0 | 0.0 | 5,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 27,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 40,000.0 |

B: Other Data in 2025

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

Performance Indicators:

1. School system structure established,
2. Curriculum Development developed and distributed,
3. Teacher education, training and management,
4. Digitalisation established,
5. FODE and TVET infrastructure established,
6. Friendly school environments and infrastructure constructed,
7. Effective Governance, leadership and management,
8. Education Service Delivery System established, and
9. Quality Assurance and Quality Control in place.

| | | |
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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Main Program: Tertiary Education

Program: Development & Implementation of Education Standards

Program Objectives:

To maintain the quality and scope of education requirements of primary, secondary and vocational education indicated by professional standards, as well as social, economic and technical developments through design and implementation of a relevant and appropriate curriculum.

Program Description:

To analyse, design and develop relevant curriculum materials for use in Primary, Secondary Schools & Vocational Centres; to print and distribute curriculum and examination materials; to provide specialist subject support and assistance to field officers.

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

23128 Alternate Pathways Program

| | | |
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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10411 Curriculum Development

(PBS Code: 23521012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,659.3 | 1,735.8 | 4,171.4 |
| 211 | Salaries and Allowances | 2,460.2 | 1,365.8 | 3,966.4 |
| 214 | Leave fares | 199.1 | 110.0 | 185.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 260.0 | 20.0 |
| 22 | Goods & Services | 249.6 | 168.9 | 148.9 |
| 221 | Domestic Travel and Subsistence | 20.1 | 20.3 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 27.0 | 56.4 |
| 223 | Office Materials and Supplies | 16.6 | 25.0 | 20.0 |
| 224 | Operational Materials and Supplies | 18.8 | 25.0 | 24.5 |
| 225 | Transport and Fuel | 16.5 | 22.0 | 10.0 |
| 227 | Other Operational Expenses | 177.6 | 49.6 | 38.0 |
| 23 | Utilities, Rentals and Property Costs | 34.5 | 49.0 | 16.5 |
| 231 | Utilities | 18.0 | 24.0 | 9.0 |
| 233 | Routine Maintenance | 16.5 | 25.0 | 7.5 |
| 27 | Capital Formation | 25.5 | 34.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 25.5 | 34.0 | 20.0 |
| | GRAND TOTAL | 2,968.9 | 1,987.7 | 4,356.8 |

B: Other Data in 2025

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.

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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10412 Corporate Production & Distribution

(PBS Code: 23521012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 212.6 | 805.5 | 673.9 |
| 211 | Salaries and Allowances | 165.4 | 676.5 | 573.9 |
| 214 | Leave fares | 47.2 | 84.0 | 100.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 45.0 | 0.0 |
| 22 | Goods & Services | 628.2 | 615.2 | 424.2 |
| 221 | Domestic Travel and Subsistence | 33.2 | 33.2 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 14.4 | 35.8 |
| 223 | Office Materials and Supplies | 43.7 | 50.0 | 80.0 |
| 224 | Operational Materials and Supplies | 26.2 | 30.0 | 50.0 |
| 225 | Transport and Fuel | 30.0 | 26.0 | 25.0 |
| 227 | Other Operational Expenses | 495.1 | 461.6 | 233.4 |
| 23 | Utilities, Rentals and Property Costs | 72.6 | 85.0 | 30.0 |
| 231 | Utilities | 42.0 | 50.0 | 15.0 |
| 233 | Routine Maintenance | 30.6 | 35.0 | 15.0 |
| 27 | Capital Formation | 21.0 | 24.0 | 40.0 |
| 271 | Office Equipment, Furniture & Fittings | 21.0 | 24.0 | 40.0 |
| | GRAND TOTAL | 934.4 | 1,529.7 | 1,168.1 |

B: Other Data in 2025

1. Staff Establishment: 13, Staff on strength: 11, 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 students.

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| 235 | Department of Education | 235 |
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Activity: 10413 School Inspection

(PBS Code: 23521012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 11,861.4 | 12,626.4 | 14,863.1 |
| 211 | Salaries and Allowances | 11,344.1 | 10,912.4 | 14,508.4 |
| 214 | Leave fares | 494.8 | 344.0 | 354.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 22.5 | 1,370.0 | 0.0 |
| 22 | Goods & Services | 6,448.9 | 6,463.5 | 6,263.5 |
| 221 | Domestic Travel and Subsistence | 2,548.8 | 650.6 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 2,835.9 | 2,886.5 |
| 223 | Office Materials and Supplies | 95.3 | 127.0 | 127.0 |
| 224 | Operational Materials and Supplies | 146.8 | 200.0 | 200.0 |
| 225 | Transport and Fuel | 749.8 | 1,000.0 | 1,000.0 |
| 227 | Other Operational Expenses | 2,645.7 | 1,400.0 | 1,800.0 |
| 228 | Training | 262.5 | 250.0 | 250.0 |
| 23 | Utilities, Rentals and Property Costs | 495.7 | 661.0 | 430.5 |
| 231 | Utilities | 115.5 | 154.0 | 77.0 |
| 233 | Routine Maintenance | 380.2 | 507.0 | 353.5 |
| 27 | Capital Formation | 225.0 | 200.0 | 200.0 |
| 271 | Office Equipment, Furniture & Fittings | 225.0 | 200.0 | 200.0 |
| | GRAND TOTAL | 19,031.0 | 19,950.9 | 21,757.1 |

B: Other Data in 2025

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.

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| 235 | Department of Education | 235 |
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Activity: 10414 Guidance & Counselling Services

(PBS Code: 23521012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,716.0 | 1,527.0 | 2,416.7 |
| 211 | Salaries and Allowances | 1,413.9 | 1,343.0 | 2,206.0 |
| 214 | Leave fares | 284.6 | 117.0 | 188.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.5 | 67.0 | 22.0 |
| 22 | Goods & Services | 1,457.4 | 1,356.5 | 856.5 |
| 221 | Domestic Travel and Subsistence | 338.0 | 311.3 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 183.9 | 200.0 |
| 223 | Office Materials and Supplies | 15.8 | 21.0 | 21.0 |
| 224 | Operational Materials and Supplies | 19.5 | 26.0 | 26.0 |
| 225 | Transport and Fuel | 150.0 | 40.0 | 93.2 |
| 227 | Other Operational Expenses | 901.6 | 724.3 | 466.3 |
| 228 | Training | 32.5 | 50.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | 78.8 | 180.0 | 90.0 |
| 233 | Routine Maintenance | 78.8 | 180.0 | 90.0 |
| 27 | Capital Formation | 15.0 | 20.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 15.0 | 20.0 | 20.0 |
| | GRAND TOTAL | 3,267.2 | 3,083.5 | 3,383.2 |

B: Other Data in 2025

1. Staff Establishment: 40, Staff on strength: 37, Vacancies: 6

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

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| 235 | Department of Education | 235 |
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Activity: 10415 Measurement Services Division

(PBS Code: 23521012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,352.2 | 1,175.6 | 635.2 |
| 211 | Salaries and Allowances | 1,169.6 | 993.6 | 491.8 |
| 214 | Leave fares | 123.4 | 100.0 | 116.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 59.2 | 82.0 | 27.4 |
| 22 | Goods & Services | 20,633.1 | 20,227.3 | 13,008.1 |
| 221 | Domestic Travel and Subsistence | 207.2 | 255.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 255.0 | 255.0 |
| 223 | Office Materials and Supplies | 20.7 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 820.9 | 1,200.0 | 1,200.0 |
| 225 | Transport and Fuel | 127.2 | 84.0 | 84.0 |
| 226 | Administrative Consultancy Fees | 69.1 | 100.0 | 100.0 |
| 227 | Other Operational Expenses | 19,319.2 | 18,203.3 | 11,239.1 |
| 228 | Training | 68.8 | 100.0 | 100.0 |
| 23 | Utilities, Rentals and Property Costs | 267.8 | 510.0 | 255.0 |
| 231 | Utilities | 26.0 | 50.0 | 25.0 |
| 232 | Rentals of Property | 138.2 | 300.0 | 150.0 |
| 233 | Routine Maintenance | 103.6 | 160.0 | 80.0 |
| 27 | Capital Formation | 414.7 | 600.0 | 600.0 |
| 271 | Office Equipment, Furniture & Fittings | 69.1 | 100.0 | 100.0 |
| 273 | Motor Vehicles | 207.4 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 138.2 | 500.0 | 500.0 |
| | GRAND TOTAL | 22,667.8 | 22,512.9 | 14,498.3 |

B: Other Data in 2025

1. Staff Establishment: 43, Staff on strength: 31, Casuals: 2, Vacancies: 12,

2. Performance Indicators/Targets:

2.1. To analyse, design and develop relevant curriculum materials for in elementary, primary and secondary schools.

2.2. Print and distribute curriculum and examination materials.

2.3. Providespecialist subject support and assistance to field officers (teachers/inspectors).

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| 235 | Department of Education | 235 |
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Activity: 10416 E-Learning

(PBS Code: 23521012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,046.0 | 1,053.6 | 2,101.4 |
| 211 | Salaries and Allowances | 1,008.8 | 899.4 | 1,997.7 |
| 214 | Leave fares | 37.2 | 74.2 | 76.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 80.0 | 27.4 |
| 22 | Goods & Services | 2,105.1 | 2,382.6 | 1,544.6 |
| 221 | Domestic Travel and Subsistence | 450.0 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 465.0 | 383.0 |
| 223 | Office Materials and Supplies | 59.9 | 100.0 | 37.5 |
| 224 | Operational Materials and Supplies | 86.2 | 615.0 | 236.3 |
| 225 | Transport and Fuel | 79.4 | 40.6 | 25.8 |
| 226 | Administrative Consultancy Fees | 37.5 | 50.0 | 50.0 |
| 227 | Other Operational Expenses | 1,369.9 | 1,072.0 | 772.0 |
| 228 | Training | 22.2 | 40.0 | 40.0 |
| 23 | Utilities, Rentals and Property Costs | 209.9 | 205.0 | 102.5 |
| 231 | Utilities | 37.4 | 105.0 | 52.5 |
| 233 | Routine Maintenance | 172.5 | 100.0 | 50.0 |
| 27 | Capital Formation | 152.7 | 400.0 | 238.0 |
| 271 | Office Equipment, Furniture & Fittings | 152.7 | 400.0 | 238.0 |
| | GRAND TOTAL | 3,513.7 | 4,041.2 | 3,986.5 |

B: Other Data in 2025

1. Staff Establishment: 44, Staff on Strength: 19, 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.

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| 235 | Department of Education | 235 |
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Activity: 11795 Curriculum Development Materials

(PBS Code: 23521012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 13,693.9 | 14,078.1 | 8,078.1 |
| 221 | Domestic Travel and Subsistence | 467.9 | 468.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 400.0 | 400.0 |
| 223 | Office Materials and Supplies | 117.0 | 1,000.0 | 1,000.0 |
| 224 | Operational Materials and Supplies | 5,794.3 | 6,000.0 | 0.0 |
| 225 | Transport and Fuel | 18.2 | 100.0 | 100.0 |
| 226 | Administrative Consultancy Fees | 90.0 | 200.0 | 200.0 |
| 227 | Other Operational Expenses | 7,071.9 | 5,710.1 | 6,178.1 |
| 228 | Training | 134.6 | 200.0 | 200.0 |
| 23 | Utilities, Rentals and Property Costs | 665.7 | 933.0 | 466.5 |
| 231 | Utilities | 431.7 | 733.0 | 366.5 |
| 233 | Routine Maintenance | 234.0 | 200.0 | 100.0 |
| 27 | Capital Formation | 30.4 | 62.0 | 62.0 |
| 271 | Office Equipment, Furniture & Fittings | 30.4 | 52.0 | 52.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 14,390.0 | 15,073.1 | 8,606.6 |

B: Other Data in 2025

Performance Indicators: To ensure development, procurement and distribution of students textbooks to all schools around the country.

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| 235 | Department of Education | 235 |
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Project: 23027 Curriculum Development

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|----------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 1,994.6 | 3,000.0 | 0.0 |
| 223 | Office Materials and Supplies | 1,494.7 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 0.0 | 1,900.0 | 0.0 |
| 227 | Other Operational Expenses | 499.9 | 100.0 | 0.0 |
| 228 | Training | 0.0 | 1,000.0 | 0.0 |
| | GRAND TOTAL | 1,994.6 | 3,000.0 | 0.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Improved quality of teaching materials (Printing of textbooks and teachers manual for Grades 1-3),

2.2 Improved quality of mathematics and science education (In-service Training, Pre service Training and Policy Development,

2.3 Procurement of tablet devices for Grades 11 & 12 students,

2.4 Number of curriculum writers trained, and

2.5 Alignment of SBC lessons with sign language

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| 235 | Department of Education | 235 |
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Project: 23128 Alternate Pathways Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,990.6 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 299.2 | 0.0 | 1,000.0 |
| 228 | Training | 141.4 | 0.0 | 1,000.0 |
| 271 | Office Equipment, Furniture & Fittings | 700.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 1,850.0 | 0.0 | 7,000.0 |
| | GRAND TOTAL | 2,990.6 | 0.0 | 10,000.0 |

B: Other Data in 2025

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

2.2 Number of high-end digital printers acquired.

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| 235 | Department of Education | 235 |
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Project: 24360 1-6-6 School Restructure (Multiskill Tech School Pilot)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 3,000.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 300.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 500.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 2,200.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 3,000.0 | 0.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1. Construct new and maintenance of existing school Infrastructure in pilot schools

2.2. 1-6-6 maintenance plan roll out formulated and launched

2.3 PNG Education Transformation Vision 2075

| | | |
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| 235 | Department of Education | 235 |
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Main Program: Tertiary Education

Program: Teacher Education

Program Objectives:

To provide preservice training for primary, secondary, vocational and special education with a view to incorporate gender equity awareness aspects of education.

Program Description:

To provide and co-ordinate a teacher training course relevant to the requirement of PNG community based primary education philosophy; to provide a two year training course for vocational centre instructors and one year teacher training course for qualified tradesman to become vocational instructors; to provide qualified teachers and instructors both in terms of quality and quantity to community schools and vocational centres in the provinces.

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

| | |
|-------|-----------------------------------|
| 10434 | Teachers In-Service Training |
| 10435 | Early Child hood Teacher Training |
| 11501 | FODE & Inclusive Operations |

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| 235 | Department of Education | 235 |
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Activity: 10434 Teachers In-Service Training

(PBS Code: 23521022102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,709.8 | 4,377.9 | 4,835.5 |
| 211 | Salaries and Allowances | 1,594.5 | 4,265.5 | 4,761.5 |
| 214 | Leave fares | 115.3 | 102.4 | 65.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.0 | 8.9 |
| 22 | Goods & Services | 341.7 | 276.3 | 200.7 |
| 221 | Domestic Travel and Subsistence | 58.4 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 21.9 | 30.0 | 20.0 |
| 224 | Operational Materials and Supplies | 4.5 | 30.0 | 20.0 |
| 227 | Other Operational Expenses | 166.9 | 116.3 | 80.7 |
| 228 | Training | 90.0 | 50.0 | 30.0 |
| 25 | Grants Subsidies and Transfers | 540.0 | 524.4 | 300.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 540.0 | 524.4 | 300.0 |
| GRAND TOTAL | | 2,591.5 | 5,178.6 | 5,336.2 |

B: Other Data in 2025

1 Staff Establishment: 181, Staff on strength: 60, Funded Vacancies: 121

2. Performance Indicators/Targets:

2.1 Teachers will be required to attend the DEP (1) Program and the DOVET Program.

2.2. Run Workshop for Secondary Inspectors and workshops for High Schools Headmasters in the provinces.

2.3. Run workshops for Vocational school trainers and Vocational managers and ensure the teachers colleges' staff upgrade their qualifications.

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| 235 | Department of Education | 235 |
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Activity: 10435 Early Child hood Teacher Training

(PBS Code: 23521022103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,634.0 | 6,853.6 | 8,696.1 |
| 211 | Salaries and Allowances | 3,375.7 | 6,528.8 | 8,486.7 |
| 214 | Leave fares | 258.3 | 324.8 | 209.4 |
| 22 | Goods & Services | 654.2 | 1,174.4 | 474.4 |
| 221 | Domestic Travel and Subsistence | 224.0 | 224.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 180.0 | 130.0 |
| 223 | Office Materials and Supplies | 37.3 | 60.0 | 40.0 |
| 224 | Operational Materials and Supplies | 12.9 | 30.0 | 30.0 |
| 225 | Transport and Fuel | 61.1 | 94.0 | 44.0 |
| 227 | Other Operational Expenses | 248.0 | 515.5 | 230.4 |
| 228 | Training | 70.9 | 70.9 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 21.6 | 35.0 | 12.5 |
| 233 | Routine Maintenance | 21.6 | 35.0 | 12.5 |
| 25 | Grants Subsidies and Transfers | 224.0 | 230.0 | 300.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 224.0 | 230.0 | 300.0 |
| GRAND TOTAL | | 4,533.8 | 8,293.0 | 9,483.0 |

B: Other Data in 2025

1 Staff Establishment: 136, Staff on strength: 200

2. Performance Indicators/Targets:

Conduct Training for elementary teachers. Provide assistance to provincial level to sustain and consolidate elementary Education and ensure an effective teacher training program to meet the demands of Education Reform Agenda.

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|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
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Activity: 11501 FODE & Inclusive Operations

(PBS Code: 23521022105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,738.2 | 5,388.7 | 5,388.8 |
| 211 | Salaries and Allowances | 5,533.2 | 5,388.7 | 5,122.3 |
| 214 | Leave fares | 205.0 | 0.0 | 266.5 |
| 22 | Goods & Services | 308.3 | 1,277.4 | 227.4 |
| 221 | Domestic Travel and Subsistence | 46.0 | 96.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 113.0 | 88.4 |
| 223 | Office Materials and Supplies | 29.1 | 65.0 | 15.0 |
| 224 | Operational Materials and Supplies | 9.0 | 70.0 | 20.0 |
| 225 | Transport and Fuel | 21.8 | 35.0 | 5.0 |
| 227 | Other Operational Expenses | 163.7 | 809.0 | 59.0 |
| 228 | Training | 38.7 | 89.4 | 40.0 |
| 25 | Grants Subsidies and Transfers | 265.2 | 349.5 | 799.5 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 265.2 | 349.5 | 799.5 |
| GRAND TOTAL | | 6,311.7 | 7,015.6 | 6,415.7 |

B: Other Data in 2025

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.

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| 235 | Department of Education | 235 |
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Main Program: Tertiary Education

Program: Technical Education

Program Objectives:

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

Program Description:

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

This program consists of 4 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 | Quality Assunace |

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10430 Technical Educn Coordination Services

(PBS Code: 23521021101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 896.9 | 1,096.4 | 608.7 |
| 211 | Salaries and Allowances | 822.1 | 963.0 | 489.7 |
| 213 | Overtime | 0.0 | 0.0 | 40.0 |
| 214 | Leave fares | 48.1 | 71.4 | 58.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 26.7 | 62.0 | 20.3 |
| 22 | Goods & Services | 214.8 | 222.0 | 141.0 |
| 221 | Domestic Travel and Subsistence | 65.0 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 70.0 | 40.0 |
| 223 | Office Materials and Supplies | 15.0 | 15.0 | 15.0 |
| 224 | Operational Materials and Supplies | 12.8 | 12.8 | 12.8 |
| 225 | Transport and Fuel | 0.0 | 15.0 | 0.0 |
| 227 | Other Operational Expenses | 122.0 | 109.2 | 73.2 |
| 23 | Utilities, Rentals and Property Costs | 9.0 | 14.0 | 0.0 |
| 233 | Routine Maintenance | 9.0 | 14.0 | 0.0 |
| 27 | Capital Formation | 14.1 | 15.0 | 10.0 |
| 271 | Office Equipment, Furniture & Fittings | 14.1 | 15.0 | 10.0 |
| | GRAND TOTAL | 1,134.8 | 1,347.4 | 759.7 |

B: Other Data in 2025

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

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10431 Technical Schools Operations

(PBS Code: 23521021102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 300.0 | 300.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 300.0 | 300.0 |
| 22 | Goods & Services | 0.0 | 248.2 | 247.3 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 40.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 20.0 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 17.8 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 11.0 |
| 227 | Other Operational Expenses | 0.0 | 248.2 | 100.0 |
| 228 | Training | 0.0 | 0.0 | 58.5 |
| | GRAND TOTAL | 0.0 | 548.2 | 547.3 |

B: Other Data in 2025

1. This activity has been moved to Department of Higher Education Research Science & Technology (DHERST) IN 2021.

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| 235 | Department of Education | 235 |
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Activity: 10432 Technical & Vocational Inspections

(PBS Code: 23521021103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,134.8 | 2,089.9 | 1,325.7 |
| 211 | Salaries and Allowances | 1,093.4 | 1,968.7 | 1,254.7 |
| 214 | Leave fares | 41.4 | 101.2 | 71.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 20.0 | 0.0 |
| 22 | Goods & Services | 934.3 | 751.3 | 660.3 |
| 221 | Domestic Travel and Subsistence | 307.4 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 287.4 | 277.4 |
| 223 | Office Materials and Supplies | 15.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 5.0 | 30.0 | 30.0 |
| 225 | Transport and Fuel | 46.5 | 46.5 | 36.5 |
| 227 | Other Operational Expenses | 560.4 | 367.4 | 296.4 |
| 23 | Utilities, Rentals and Property Costs | 13.3 | 18.0 | 4.5 |
| 233 | Routine Maintenance | 13.3 | 18.0 | 4.5 |
| 27 | Capital Formation | 42.2 | 45.0 | 45.0 |
| 271 | Office Equipment, Furniture & Fittings | 42.2 | 45.0 | 45.0 |
| | GRAND TOTAL | 2,124.6 | 2,904.2 | 2,035.5 |

B: Other Data in 2025

1. Staff Establishment: 37, Staff on strength: 30, 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.

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| 235 | Department of Education | 235 |
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Activity: 12023 Quality Assurance

(PBS Code: 23521021104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 325.8 | 453.7 | 336.9 |
| 211 | Salaries and Allowances | 157.7 | 254.8 | 200.9 |
| 214 | Leave fares | 168.1 | 81.0 | 50.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 117.9 | 86.0 |
| 22 | Goods & Services | 1,243.7 | 830.6 | 530.6 |
| 221 | Domestic Travel and Subsistence | 258.7 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 260.0 | 101.7 |
| 223 | Office Materials and Supplies | 18.6 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 102.0 | 102.0 | 26.3 |
| 225 | Transport and Fuel | 41.1 | 50.0 | 36.5 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 100.0 |
| 227 | Other Operational Expenses | 804.5 | 370.6 | 218.1 |
| 228 | Training | 18.8 | 18.0 | 18.0 |
| 23 | Utilities, Rentals and Property Costs | 21.7 | 15.0 | 7.5 |
| 233 | Routine Maintenance | 21.7 | 15.0 | 7.5 |
| 27 | Capital Formation | 90.1 | 50.0 | 50.0 |
| 271 | Office Equipment, Furniture & Fittings | 54.8 | 50.0 | 50.0 |
| 273 | Motor Vehicles | 35.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,681.3 | 1,349.3 | 925.0 |

B: Other Data in 2025

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

| | | |
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| 235 | Department of Education | 235 |
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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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 500.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 9,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Construction and rehabilitation of infrastructure for school inspectors

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| 235 | Department of Education | 235 |
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Main Program: Tertiary Education

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national education objectives.

Program Description:

To support the department's substantive programs including policy - analysis, planning, programming and budgeting, education system analysis, management of personnel affairs, organisational procedures and inservice training.

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

23242 ICT Development and Capacity Building

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| 235 | Department of Education | 235 |
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Activity: 10400 Coordination of Communication

(PBS Code: 23521011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -25,467.2 | 700.9 | 365.1 |
| 211 | Salaries and Allowances | -25,514.5 | 560.9 | 286.2 |
| 214 | Leave fares | 47.3 | 100.0 | 78.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 40.0 | 0.0 |
| 22 | Goods & Services | 549.8 | 434.3 | 334.3 |
| 221 | Domestic Travel and Subsistence | 74.9 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 69.0 | 40.6 |
| 223 | Office Materials and Supplies | 22.5 | 10.0 | 15.0 |
| 224 | Operational Materials and Supplies | 74.5 | 52.8 | 52.0 |
| 225 | Transport and Fuel | 10.5 | 7.5 | 0.0 |
| 227 | Other Operational Expenses | 367.4 | 295.0 | 226.7 |
| 25 | Grants Subsidies and Transfers | 0.0 | 10.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 10.0 | 10.0 |
| 27 | Capital Formation | 12.8 | 20.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 12.8 | 20.0 | 20.0 |
| | GRAND TOTAL | -24,904.6 | 1,165.2 | 729.4 |

B: Other Data in 2025

1. Approve Establishment: 9, Staff on Strength: 5, 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.

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| 235 | Department of Education | 235 |
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Activity: 10401 Human Resources Management

(PBS Code: 23521011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,988.3 | 2,854.8 | 2,752.7 |
| 211 | Salaries and Allowances | 1,585.9 | 1,996.8 | 2,057.7 |
| 213 | Overtime | 15.8 | 100.0 | 33.3 |
| 214 | Leave fares | 311.0 | 322.0 | 152.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 75.6 | 436.0 | 509.1 |
| 22 | Goods & Services | 1,332.9 | 1,062.3 | 911.3 |
| 221 | Domestic Travel and Subsistence | 150.0 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 200.0 | 183.9 |
| 223 | Office Materials and Supplies | 58.5 | 80.0 | 47.4 |
| 224 | Operational Materials and Supplies | 51.5 | 70.0 | 60.0 |
| 225 | Transport and Fuel | 51.1 | 78.8 | 50.0 |
| 227 | Other Operational Expenses | 871.8 | 553.5 | 510.0 |
| 228 | Training | 150.0 | 80.0 | 60.0 |
| 23 | Utilities, Rentals and Property Costs | 96.8 | 69.0 | 25.0 |
| 233 | Routine Maintenance | 96.8 | 69.0 | 25.0 |
| 25 | Grants Subsidies and Transfers | 24.0 | 30.0 | 20.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 24.0 | 30.0 | 20.0 |
| 27 | Capital Formation | 35.5 | 50.0 | 30.0 |
| 271 | Office Equipment, Furniture & Fittings | 35.5 | 50.0 | 30.0 |
| | GRAND TOTAL | 3,477.5 | 4,066.1 | 3,739.0 |

B: Other Data in 2025

1. Approved Establishment: 34, Staff on strength : 31, Vacancies: 3, Unattached :1

2. Performance Indicators/Targets:

Provide personnel and payroll functions to teachers and public servant and administrative and logistic services to the Department.

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| 235 | Department of Education | 235 |
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Activity: 10402 Teacher Education Development

(PBS Code: 23521011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 809.8 | 1,186.0 | 1,000.8 |
| 211 | Salaries and Allowances | 692.7 | 1,111.1 | 957.0 |
| 214 | Leave fares | 107.6 | 59.9 | 30.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 9.5 | 15.0 | 13.4 |
| 22 | Goods & Services | 359.0 | 288.8 | 195.8 |
| 221 | Domestic Travel and Subsistence | 94.5 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 60.0 | 50.0 |
| 223 | Office Materials and Supplies | 37.5 | 15.0 | 12.0 |
| 224 | Operational Materials and Supplies | 37.5 | 25.0 | 20.0 |
| 225 | Transport and Fuel | 22.5 | 15.0 | 12.0 |
| 227 | Other Operational Expenses | 137.0 | 153.8 | 86.8 |
| 228 | Training | 30.0 | 20.0 | 15.0 |
| 23 | Utilities, Rentals and Property Costs | 33.0 | 20.0 | 7.5 |
| 233 | Routine Maintenance | 33.0 | 20.0 | 7.5 |
| 27 | Capital Formation | 9.0 | 12.0 | 10.0 |
| 271 | Office Equipment, Furniture & Fittings | 9.0 | 12.0 | 10.0 |
| | GRAND TOTAL | 1,210.8 | 1,506.8 | 1,214.1 |

B: Other Data in 2025

1 Approved Establishment: 34, Staff on strength:33, Vacancies: 2, Unattached: 1

2. Performance Indicators/Targets:

Retain qualified teachers and administrators in the schools for quality and maximum performance output.
More competent teachers in schools to cater for the in-service training needs of the National Department.

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| 235 | Department of Education | 235 |
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Activity: 10404 Coordination of NCD Education Services

(PBS Code: 23521011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 864.6 | 1,269.5 | 1,093.0 |
| 211 | Salaries and Allowances | 767.6 | 1,119.3 | 935.4 |
| 214 | Leave fares | 97.0 | 92.0 | 100.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 58.2 | 57.6 |
| 22 | Goods & Services | 66.4 | 110.6 | 101.0 |
| 221 | Domestic Travel and Subsistence | 3.6 | 3.6 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 16.5 | 16.5 |
| 223 | Office Materials and Supplies | 6.4 | 11.0 | 11.0 |
| 224 | Operational Materials and Supplies | 5.5 | 10.0 | 10.0 |
| 225 | Transport and Fuel | 5.0 | 7.5 | 3.5 |
| 227 | Other Operational Expenses | 45.9 | 62.0 | 60.0 |
| 23 | Utilities, Rentals and Property Costs | 110.7 | 55.7 | 8.0 |
| 233 | Routine Maintenance | 110.7 | 55.7 | 8.0 |
| 27 | Capital Formation | 8.1 | 20.0 | 19.3 |
| 271 | Office Equipment, Furniture & Fittings | 8.1 | 20.0 | 19.3 |
| | GRAND TOTAL | 1,049.8 | 1,455.8 | 1,221.3 |

B: Other Data in 2025

1. Staff Establishment: 24, Staff on Strength: 24 , Unattached: 1

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 schoolmaterials and Government grants.

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| 235 | Department of Education | 235 |
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Activity: 10405 Finance

(PBS Code: 23521011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,770.0 | 2,382.4 | 2,174.8 |
| 211 | Salaries and Allowances | 1,310.1 | 1,760.4 | 1,422.0 |
| 213 | Overtime | 289.9 | 500.0 | 600.0 |
| 214 | Leave fares | 170.0 | 122.0 | 152.8 |
| 22 | Goods & Services | 2,066.1 | 1,608.0 | 1,271.0 |
| 221 | Domestic Travel and Subsistence | 129.9 | 150.0 | 0.0 |
| 223 | Office Materials and Supplies | 65.1 | 65.0 | 65.0 |
| 224 | Operational Materials and Supplies | 195.4 | 195.0 | 195.0 |
| 225 | Transport and Fuel | 521.0 | 383.0 | 196.0 |
| 226 | Administrative Consultancy Fees | 130.3 | 50.0 | 50.0 |
| 227 | Other Operational Expenses | 968.1 | 700.0 | 700.0 |
| 228 | Training | 56.3 | 65.0 | 65.0 |
| 23 | Utilities, Rentals and Property Costs | 195.4 | 71.8 | 35.9 |
| 233 | Routine Maintenance | 195.4 | 71.8 | 35.9 |
| 25 | Grants Subsidies and Transfers | 13.0 | 20.0 | 17.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 13.0 | 20.0 | 17.0 |
| 27 | Capital Formation | 523.1 | 550.0 | 50.0 |
| 271 | Office Equipment, Furniture & Fittings | 117.2 | 50.0 | 50.0 |
| 273 | Motor Vehicles | 405.9 | 500.0 | 0.0 |
| | GRAND TOTAL | 4,567.6 | 4,632.2 | 3,548.7 |

B: Other Data in 2025

1. Approved Establishment:37, Staff on Strength: 36, Unattached: 0

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.

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| 235 | Department of Education | 235 |
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Activity: 10406 Ministerial Support Services

(PBS Code: 23521011107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,824.6 | 1,494.8 | 794.8 |
| 221 | Domestic Travel and Subsistence | 300.0 | 300.0 | 0.0 |
| 222 | Travel and Subsistence | 207.0 | 207.0 | 207.0 |
| 223 | Office Materials and Supplies | 128.3 | 100.0 | 50.0 |
| 224 | Operational Materials and Supplies | 106.0 | 106.0 | 56.0 |
| 225 | Transport and Fuel | 254.0 | 254.0 | 54.0 |
| 227 | Other Operational Expenses | 829.3 | 527.8 | 427.8 |
| 23 | Utilities, Rentals and Property Costs | 65.0 | 35.0 | 17.5 |
| 233 | Routine Maintenance | 65.0 | 35.0 | 17.5 |
| | GRAND TOTAL | 1,889.6 | 1,529.8 | 812.3 |

B: Other Data in 2025

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|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
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Activity: 10407 Internal Audits

(PBS Code: 23521011108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 761.8 | 1,243.1 | 914.7 |
| 211 | Salaries and Allowances | 689.1 | 1,191.1 | 772.5 |
| 214 | Leave fares | 63.2 | 32.0 | 89.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 9.5 | 20.0 | 52.5 |
| 22 | Goods & Services | 540.0 | 567.5 | 1,032.5 |
| 221 | Domestic Travel and Subsistence | 125.8 | 122.5 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 148.0 | 500.0 |
| 223 | Office Materials and Supplies | 38.2 | 30.0 | 90.0 |
| 224 | Operational Materials and Supplies | 37.5 | 35.0 | 70.0 |
| 225 | Transport and Fuel | 61.5 | 28.0 | 28.0 |
| 227 | Other Operational Expenses | 274.0 | 189.0 | 329.5 |
| 228 | Training | 3.0 | 15.0 | 15.0 |
| 23 | Utilities, Rentals and Property Costs | 15.0 | 15.0 | 7.5 |
| 233 | Routine Maintenance | 15.0 | 15.0 | 7.5 |
| 25 | Grants Subsidies and Transfers | 0.0 | 15.0 | 15.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 15.0 | 15.0 |
| 27 | Capital Formation | 37.5 | 15.0 | 50.0 |
| 271 | Office Equipment, Furniture & Fittings | 37.5 | 15.0 | 50.0 |
| | GRAND TOTAL | 1,354.3 | 1,855.6 | 2,019.7 |

B: Other Data in 2025

1. Staff Establishment: 21, Staff on Strength: 13, Vacancies: 8,

2. Performance Indicators/Targets:

Audit Inspection of selected National Education Institutions within the country. Audit of selected Divisions and Education Payroll dispatch. Audit of Education Subsidies and outstanding reported fraudulent outstanding cheques.

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| 235 | Department of Education | 235 |
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Activity: 10408 School Grants

(PBS Code: 23521011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,144.2 | 1,151.8 | 1,554.5 |
| 211 | Salaries and Allowances | 1,093.9 | 1,043.7 | 1,423.9 |
| 213 | Overtime | 0.0 | 16.1 | 30.0 |
| 214 | Leave fares | 50.3 | 30.0 | 80.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 62.0 | 19.7 |
| 22 | Goods & Services | 2,580.1 | 2,586.6 | 2,785.0 |
| 221 | Domestic Travel and Subsistence | 700.0 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 700.0 | 1,000.0 |
| 223 | Office Materials and Supplies | 100.0 | 85.0 | 85.0 |
| 224 | Operational Materials and Supplies | 215.0 | 215.0 | 200.0 |
| 225 | Transport and Fuel | 243.2 | 243.2 | 100.0 |
| 227 | Other Operational Expenses | 1,321.9 | 1,343.4 | 1,400.0 |
| 23 | Utilities, Rentals and Property Costs | 100.0 | 100.0 | 75.0 |
| 233 | Routine Maintenance | 100.0 | 100.0 | 75.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 850,935.8 | 859,500.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 850,935.8 | 859,500.0 |
| 27 | Capital Formation | 150.0 | 150.0 | 150.0 |
| 271 | Office Equipment, Furniture & Fittings | 150.0 | 150.0 | 150.0 |
| | GRAND TOTAL | 3,974.3 | 854,924.2 | 864,064.5 |

B: Other Data in 2025

1. Approve Establishment: 29, Staff on Strength:31,

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 GTFS funding is to approximately 13000 schools withan enrolment of approximately 2,372,796 students.

| | | |
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| 235 | Department of Education | 235 |
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Activity: 10409 National Commission for UNESCO

(PBS Code: 23521011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,289.4 | 1,367.3 | 1,222.0 |
| 211 | Salaries and Allowances | 1,194.1 | 1,259.3 | 1,042.8 |
| 214 | Leave fares | 95.3 | 93.0 | 97.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 15.0 | 82.0 |
| 22 | Goods & Services | 3,101.0 | 2,503.5 | 1,160.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 693.5 | 0.0 |
| 222 | Travel and Subsistence | 663.5 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 39.8 | 40.0 | 40.0 |
| 224 | Operational Materials and Supplies | 66.4 | 65.0 | 65.0 |
| 225 | Transport and Fuel | 125.4 | 55.0 | 55.0 |
| 227 | Other Operational Expenses | 2,205.9 | 1,650.0 | 1,000.0 |
| 23 | Utilities, Rentals and Property Costs | 29.9 | 20.0 | 10.0 |
| 233 | Routine Maintenance | 29.9 | 20.0 | 10.0 |
| 27 | Capital Formation | 335.1 | 250.0 | 80.0 |
| 271 | Office Equipment, Furniture & Fittings | 69.7 | 100.0 | 80.0 |
| 273 | Motor Vehicles | 265.4 | 150.0 | 0.0 |
| | GRAND TOTAL | 4,755.4 | 4,140.8 | 2,472.0 |

B: Other Data in 2025

1. Approved Establishment:24, 2. Staff on Strength: 31

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
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Activity: 10410 Policy and Planning

(PBS Code: 23521011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 856.5 | 1,343.8 | 1,550.9 |
| 211 | Salaries and Allowances | 753.1 | 1,178.4 | 1,392.6 |
| 214 | Leave fares | 99.9 | 83.4 | 138.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 3.5 | 82.0 | 20.3 |
| 22 | Goods & Services | 1,792.5 | 4,799.5 | 3,999.5 |
| 221 | Domestic Travel and Subsistence | 351.4 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 1,978.0 | 1,115.0 |
| 223 | Office Materials and Supplies | 26.3 | 37.0 | 80.0 |
| 224 | Operational Materials and Supplies | 81.7 | 509.0 | 510.5 |
| 225 | Transport and Fuel | 126.3 | 281.5 | 300.0 |
| 227 | Other Operational Expenses | 1,206.8 | 1,994.0 | 1,994.0 |
| 25 | Grants Subsidies and Transfers | 2.0 | 10.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.0 | 10.0 | 10.0 |
| GRAND TOTAL | | 2,651.0 | 6,153.3 | 5,560.4 |

B: Other Data in 2025

1. Staff Establishment: 27, Staff on strength: 17, Vacancies: 10

2. Performance Indicators/Targets: To develop, manage and maintain the Education Management Information Systems (EMIS) and provide statistical information with IT advice and support.

| | | |
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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10756 Payroll

(PBS Code: 23521011119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,057.5 | 1,709.1 | 2,032.5 |
| 211 | Salaries and Allowances | 1,856.9 | 1,587.4 | 1,571.0 |
| 213 | Overtime | 118.7 | 0.0 | 411.5 |
| 214 | Leave fares | 81.9 | 71.0 | 50.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 50.7 | 0.0 |
| 22 | Goods & Services | 1,037.3 | 1,063.4 | 670.0 |
| 221 | Domestic Travel and Subsistence | 167.3 | 171.0 | 0.0 |
| 223 | Office Materials and Supplies | 37.1 | 50.0 | 50.0 |
| 224 | Operational Materials and Supplies | 187.1 | 198.0 | 100.0 |
| 225 | Transport and Fuel | 38.2 | 38.0 | 30.0 |
| 226 | Administrative Consultancy Fees | 65.8 | 75.0 | 50.0 |
| 227 | Other Operational Expenses | 511.8 | 491.4 | 400.0 |
| 228 | Training | 30.0 | 40.0 | 40.0 |
| 27 | Capital Formation | 50.2 | 50.0 | 43.4 |
| 271 | Office Equipment, Furniture & Fittings | 50.2 | 50.0 | 43.4 |
| | GRAND TOTAL | 3,145.0 | 2,822.5 | 2,745.9 |

B: Other Data in 2025

1 Staff Establishment:56, 2. Staff on Strength: 45, Vacancies: 11, Unattached: 1

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10757 Procurement and Logistics Division

(PBS Code: 23521011112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 248.2 | 1,929.9 | 2,400.5 |
| 211 | Salaries and Allowances | 0.0 | 1,472.0 | 2,073.2 |
| 213 | Overtime | 0.0 | 98.9 | 33.3 |
| 214 | Leave fares | 248.2 | 210.0 | 160.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 149.0 | 133.1 |
| 22 | Goods & Services | 1,950.5 | 2,180.0 | 1,930.0 |
| 221 | Domestic Travel and Subsistence | 149.2 | 150.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 150.0 | 150.0 |
| 223 | Office Materials and Supplies | 37.2 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 450.0 | 500.0 | 554.0 |
| 225 | Transport and Fuel | 636.6 | 600.0 | 635.0 |
| 227 | Other Operational Expenses | 622.7 | 700.0 | 511.0 |
| 228 | Training | 54.8 | 50.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | 810.7 | 600.0 | 300.0 |
| 231 | Utilities | 511.2 | 400.0 | 200.0 |
| 233 | Routine Maintenance | 299.5 | 200.0 | 100.0 |
| 27 | Capital Formation | 200.3 | 200.0 | 50.0 |
| 271 | Office Equipment, Furniture & Fittings | 50.3 | 50.0 | 50.0 |
| 273 | Motor Vehicles | 150.0 | 150.0 | 0.0 |
| | GRAND TOTAL | 3,209.7 | 4,909.9 | 4,680.5 |

B: Other Data in 2025

1. Staff Establishment: 64, . Staff on Strength: 46, Vacancies: 18

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 11499 Project Management

(PBS Code: 23521011112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 29.8 | 1,072.6 | 739.4 |
| 211 | Salaries and Allowances | 0.0 | 821.8 | 612.6 |
| 213 | Overtime | 0.0 | 40.0 | 42.9 |
| 214 | Leave fares | 29.8 | 100.0 | 66.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 110.8 | 17.9 |
| 22 | Goods & Services | 385.8 | 396.4 | 195.7 |
| 221 | Domestic Travel and Subsistence | 123.7 | 80.7 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 120.0 | 0.0 |
| 223 | Office Materials and Supplies | 11.3 | 11.0 | 11.0 |
| 224 | Operational Materials and Supplies | 10.1 | 15.0 | 15.0 |
| 225 | Transport and Fuel | 16.5 | 18.0 | 18.0 |
| 227 | Other Operational Expenses | 224.2 | 151.7 | 151.7 |
| 27 | Capital Formation | 6.7 | 7.0 | 7.0 |
| 271 | Office Equipment, Furniture & Fittings | 6.7 | 7.0 | 7.0 |
| | GRAND TOTAL | 422.3 | 1,476.0 | 942.1 |

B: Other Data in 2025

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

2. Performance Indicators/Targets:

Provide support to the National Education Board, Provide technical advise to the Minister on issues raise in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 11500 Co-ordination of National Education Board

(PBS Code: 23521011113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 821.9 | 981.6 | 731.7 |
| 221 | Domestic Travel and Subsistence | 346.2 | 286.3 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 284.6 | 246.0 |
| 223 | Office Materials and Supplies | 0.0 | 30.0 | 30.0 |
| 225 | Transport and Fuel | 42.3 | 60.0 | 60.0 |
| 227 | Other Operational Expenses | 433.4 | 320.7 | 395.7 |
| 25 | Grants Subsidies and Transfers | 525.0 | 450.0 | 500.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 525.0 | 450.0 | 500.0 |
| | GRAND TOTAL | 1,346.9 | 1,431.6 | 1,231.7 |

B: Other Data in 2025

1. Performance Indicators/Targets:

Provide support to the National Education Board, provide technical advice to the Minister on issues raised in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings.

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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 11792 Executive

(PBS Code: 23521011114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,528.8 | 3,349.6 | 1,631.6 |
| 211 | Salaries and Allowances | 2,220.4 | 2,846.6 | 1,090.5 |
| 213 | Overtime | 20.0 | 0.0 | 58.4 |
| 214 | Leave fares | 105.9 | 160.0 | 140.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 182.5 | 343.0 | 342.7 |
| 22 | Goods & Services | 800.7 | 3,932.0 | 2,634.4 |
| 221 | Domestic Travel and Subsistence | 124.1 | 600.0 | 0.0 |
| 222 | Travel and Subsistence | 230.6 | 640.0 | 540.0 |
| 223 | Office Materials and Supplies | 35.5 | 300.0 | 200.0 |
| 224 | Operational Materials and Supplies | 44.3 | 500.0 | 102.4 |
| 225 | Transport and Fuel | 78.0 | 192.0 | 142.0 |
| 226 | Administrative Consultancy Fees | 53.2 | 100.0 | 100.0 |
| 227 | Other Operational Expenses | 235.0 | 1,600.0 | 1,550.0 |
| 23 | Utilities, Rentals and Property Costs | 35.5 | 100.0 | 50.0 |
| 233 | Routine Maintenance | 35.5 | 100.0 | 50.0 |
| 25 | Grants Subsidies and Transfers | 16.9 | 62.9 | 62.9 |
| 251 | Membership Fees, Subscriptions & Contribution | 16.9 | 62.9 | 62.9 |
| 27 | Capital Formation | 211.8 | 700.0 | 100.0 |
| 271 | Office Equipment, Furniture & Fittings | 34.5 | 200.0 | 100.0 |
| 273 | Motor Vehicles | 177.3 | 500.0 | 0.0 |
| | GRAND TOTAL | 3,593.7 | 8,144.5 | 4,478.9 |

B: Other Data in 2025

1 Staff Establishment: 35, Staff on Strength: 37, Vacancies: 5, Casual: 1, Unattached: 1

2 Performance Indicators/Targets: Management of Education Services in the regions. Reports on TMT/SSM meetings Reports on monitoring of the Education system and Strategic management

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 11793 Information And Communication Technology

(PBS Code: 23521011115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,023.4 | 1,483.1 | 1,828.7 |
| 211 | Salaries and Allowances | 816.0 | 1,250.3 | 1,646.4 |
| 213 | Overtime | 68.8 | 100.0 | 50.0 |
| 214 | Leave fares | 129.0 | 100.0 | 96.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 9.6 | 32.8 | 35.7 |
| 22 | Goods & Services | 3,164.5 | 3,742.9 | 4,242.9 |
| 221 | Domestic Travel and Subsistence | 300.0 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 350.0 | 704.7 |
| 223 | Office Materials and Supplies | 37.5 | 100.0 | 100.0 |
| 224 | Operational Materials and Supplies | 35.8 | 250.0 | 300.0 |
| 225 | Transport and Fuel | 149.9 | 200.0 | 200.0 |
| 227 | Other Operational Expenses | 2,603.8 | 2,792.9 | 2,888.2 |
| 228 | Training | 37.5 | 50.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | 637.5 | 800.0 | 650.0 |
| 231 | Utilities | 337.5 | 200.0 | 250.0 |
| 233 | Routine Maintenance | 300.0 | 600.0 | 400.0 |
| 25 | Grants Subsidies and Transfers | 487.3 | 300.0 | 300.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 487.3 | 300.0 | 300.0 |
| | GRAND TOTAL | 5,312.7 | 6,326.0 | 7,021.6 |

B: Other Data in 2025

1 Staff Establishment: 30, Staff on Strength:18, Vacancies: 12

2. Performance Indicator: Development of new policies on Education ICT in thinking towards E-Learning, E-Business
Continue maintenance of Education Website.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 11794 Research and Evaluation

(PBS Code: 23521011116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 859.4 | 1,109.2 | 951.5 |
| 211 | Salaries and Allowances | 795.2 | 932.2 | 788.8 |
| 213 | Overtime | 0.0 | 32.0 | 55.0 |
| 214 | Leave fares | 64.2 | 83.0 | 89.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 62.0 | 17.9 |
| 22 | Goods & Services | 548.1 | 465.4 | 385.4 |
| 221 | Domestic Travel and Subsistence | 116.2 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 83.9 | 58.9 |
| 223 | Office Materials and Supplies | 0.0 | 15.0 | 15.0 |
| 224 | Operational Materials and Supplies | 14.0 | 15.0 | 15.0 |
| 225 | Transport and Fuel | 0.0 | 11.5 | 10.0 |
| 227 | Other Operational Expenses | 410.9 | 330.0 | 286.5 |
| 228 | Training | 7.0 | 10.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 51.7 | 20.0 | 0.0 |
| 233 | Routine Maintenance | 51.7 | 20.0 | 0.0 |
| 27 | Capital Formation | 15.0 | 30.0 | 30.0 |
| 271 | Office Equipment, Furniture & Fittings | 15.0 | 30.0 | 30.0 |
| | GRAND TOTAL | 1,474.2 | 1,624.6 | 1,366.9 |

B: Other Data in 2025

1 Staff Establishment: 26, Staff on Strength: 21. Vacancies: 5,

2. Performance Indicators: Research and review education policies, manage and maintain national education census.

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|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 11942 Legal Services

(PBS Code: 23521011117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 984.5 | 1,056.7 | 308.8 |
| 211 | Salaries and Allowances | 869.8 | 685.6 | 246.3 |
| 213 | Overtime | 0.0 | 85.1 | 1.3 |
| 214 | Leave fares | 99.5 | 200.0 | 45.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 15.2 | 86.0 | 16.2 |
| 22 | Goods & Services | 1,533.0 | 1,242.9 | 1,242.9 |
| 221 | Domestic Travel and Subsistence | 113.8 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 100.0 | 386.0 |
| 223 | Office Materials and Supplies | 540.6 | 500.0 | 200.0 |
| 224 | Operational Materials and Supplies | 107.2 | 100.0 | 100.0 |
| 225 | Transport and Fuel | 229.5 | 208.2 | 208.2 |
| 226 | Administrative Consultancy Fees | 75.0 | 50.0 | 50.0 |
| 227 | Other Operational Expenses | 429.6 | 244.7 | 258.7 |
| 228 | Training | 37.3 | 40.0 | 40.0 |
| 23 | Utilities, Rentals and Property Costs | 37.4 | 38.0 | 19.0 |
| 233 | Routine Maintenance | 37.4 | 38.0 | 19.0 |
| 25 | Grants Subsidies and Transfers | 7.5 | 8.0 | 8.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 7.5 | 8.0 | 8.0 |
| 27 | Capital Formation | 45.8 | 40.0 | 40.0 |
| 271 | Office Equipment, Furniture & Fittings | 45.8 | 40.0 | 40.0 |
| | GRAND TOTAL | 2,608.2 | 2,385.6 | 1,618.7 |

B: Other Data in 2025

1. Staff Establishment: 20, Staff on strength: 13, Vacancies: 7
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.

| | | |
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| 235 | Department of Education | 235 |
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Activity: 13579 Outstanding RESI Payments

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 5,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 5,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Project: 22310 Education Infrastructure

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 6,726.5 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 6,726.5 | 0.0 | 0.0 |
| | 11 - Peoples Republic of China - Grant | 0.0 | 80,000.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 80,000.0 | 0.0 |
| | GRAND TOTAL | 6,726.5 | 80,000.0 | 0.0 |

B: Other Data in 2025

1. Revenue: The project is funded through grant by the PRC.

2. Performance Indicators:

2.1 Education Infrastructure - K10.0 million

2.2 Construct and rehabilitate infrastructure at NSOE (POM Nats, Sogeri, Aiyura, Passam, Kerevat & Wawin NSOEs) - K20.0 million

2.3 Construct and rehabilitate infrastructure at FODE centres - K8.0 million

2.4 1-6-6 School Reform - K9.0 million

2.5 District VET Intervention Program - K2.0 million

2.6 PNG Education Transformation Vision 2075 - K2 million,

2.7. BEST PNG Project - K3.0 million

2.8 Curriculum Development and Printing Shop Project - K3 million,

2.9 Early Childhood Teachers Development Program - K3 million

2.10 National Inspectors Impact Project - K2.0 million

2.11 Extension of MSD building - K4.0 million

2.12 TSC Impact Project -K2.0 million

2.13 Digitalizing the use of Tablet and e-learning equipment for new Era - K2.0 million

2.14 Guidance and Counselling Housing and Transportation -K3.0 million

2.15 Secondary School Science Laboratory Building - K3.0 million, 2.16 Design and feasibility studies on NDOE Office Complex - K3.0 million

2.17 Project Management - K1.0 million

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
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Project: 23242 ICT Development and Capacity Building

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|----------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,499.9 | 3,000.0 | 0.0 |
| 224 | Operational Materials and Supplies | 400.0 | 2,000.0 | 0.0 |
| 227 | Other Operational Expenses | 1,499.9 | 500.0 | 0.0 |
| 228 | Training | 600.0 | 500.0 | 0.0 |
| | GRAND TOTAL | 2,499.9 | 3,000.0 | 0.0 |

B: Other Data in 2025

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 secondary schools

2.2 Rolled out e-net education services (payroll, email services, intranet, EMIS & data collection tools)

2.3 Training of district officers and secondary school teachers

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Main Program: Tertiary Education

Program: Managment of Teachers's Affairs

Program Objectives:

To manage the teaching service under the current legislation

Program Description:

Provision of the development and communication of Teaching Service Commission, national education policies and plans, and coordinating their implementation in the provinces.

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

23125 Teachers Development and Training

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 10403 Teachers' Personnel Management Services

(PBS Code: 23521011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,086.8 | 7,531.7 | 7,531.6 |
| 211 | Salaries and Allowances | 3,727.9 | 7,007.6 | 6,058.7 |
| 212 | Wages | 0.0 | 0.0 | 730.9 |
| 213 | Overtime | 105.6 | 0.0 | 120.0 |
| 214 | Leave fares | 167.5 | 240.0 | 222.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 85.8 | 284.1 | 400.0 |
| 22 | Goods & Services | 3,136.3 | 3,390.1 | 2,798.0 |
| 221 | Domestic Travel and Subsistence | 355.3 | 472.1 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 393.1 | 0.0 |
| 223 | Office Materials and Supplies | 45.0 | 70.0 | 140.0 |
| 224 | Operational Materials and Supplies | 166.9 | 240.0 | 250.0 |
| 225 | Transport and Fuel | 159.0 | 238.2 | 264.0 |
| 227 | Other Operational Expenses | 2,375.8 | 1,894.7 | 2,040.0 |
| 228 | Training | 34.3 | 82.0 | 104.0 |
| 23 | Utilities, Rentals and Property Costs | 89.8 | 110.0 | 20.0 |
| 233 | Routine Maintenance | 89.8 | 110.0 | 20.0 |
| 25 | Grants Subsidies and Transfers | 17.9 | 40.0 | 20.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 17.9 | 40.0 | 20.0 |
| 27 | Capital Formation | 277.2 | 530.0 | 100.0 |
| 271 | Office Equipment, Furniture & Fittings | 97.2 | 130.0 | 100.0 |
| 273 | Motor Vehicles | 180.0 | 400.0 | 0.0 |
| | GRAND TOTAL | 7,608.0 | 11,601.8 | 10,469.6 |

B: Other Data in 2025

1. Approved Establishment:93 Staff on Strength 72: Unattached: 1, Vacant Positions: 22

2. Performance Indicators/Targets :

Responding to Teachers queries and issuing and issuing operational policy directives through circulars. Admit qualified teachers determination.

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| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Project: 23125 Teachers Development and Training

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 1,500.0 | 3,000.0 | 0.0 |
| 227 | Other Operational Expenses | 500.0 | 300.0 | 0.0 |
| 228 | Training | 1,000.0 | 2,700.0 | 0.0 |
| | GRAND TOTAL | 1,500.0 | 3,000.0 | 0.0 |

B: Other Data in 2025

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

2. Performance Indicator:

2.1 Number of teachers' qualification and skills upgraded.

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 13 - Japanese International Co-operation Agency-Grant | 1,900.7 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 1,900.7 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,900.7 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Main Program: Cultural Services

Program: Library Services

Program Objectives:

To improve public and special groups general and specific information through maintaining a collection of library materials, including books, films and video tapes in the national library and provision of technical support to other libraries.

Program Description:

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

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

11502 School Intervention & Innovation

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|------------|--------------------------------|------------|
| 235 | Department of Education | 235 |
|------------|--------------------------------|------------|

Activity: 11502 School Intervention & Innovation

(PBS Code: 23528021102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 575.4 | 1,703.0 | 943.8 |
| 211 | Salaries and Allowances | 535.4 | 1,583.0 | 842.8 |
| 214 | Leave fares | 40.0 | 80.0 | 101.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 40.0 | 0.0 |
| 22 | Goods & Services | 712.2 | 889.4 | 489.4 |
| 221 | Domestic Travel and Subsistence | 135.4 | 0.0 | 0.0 |
| 222 | Travel and Subsistence | 0.0 | 237.2 | 205.0 |
| 223 | Office Materials and Supplies | 34.5 | 50.0 | 50.0 |
| 224 | Operational Materials and Supplies | 86.8 | 125.0 | 55.2 |
| 225 | Transport and Fuel | 28.1 | 65.0 | 34.2 |
| 227 | Other Operational Expenses | 406.5 | 402.2 | 135.0 |
| 228 | Training | 20.9 | 10.0 | 10.0 |
| 23 | Utilities, Rentals and Property Costs | 27.8 | 10.0 | 5.0 |
| 233 | Routine Maintenance | 27.8 | 10.0 | 5.0 |
| 25 | Grants Subsidies and Transfers | 347.8 | 200.0 | 100.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 347.8 | 200.0 | 100.0 |
| 27 | Capital Formation | 13.9 | 20.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 13.9 | 20.0 | 20.0 |
| | GRAND TOTAL | 1,677.1 | 2,822.4 | 1,558.2 |

B: Other Data in 2025

1 Staff Establishment: 6, Staff on strength: 5, Vacancies: 1 .

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.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|-------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Main Program | Tertiary Education | 293,211.5 | 368,905.3 | 427,770.2 | | 214,000.0 | 194,000.0 |
| Program | Teacher's Practice Education | 14,000.0 | | 20,000.0 | | 20,000.0 | 20,000.0 |
| 22646 | Teacher's College Infra Rehabilitation | 14,000.0 | | 20,000.0 | | 20,000.0 | 20,000.0 |
| Program | Nursing Practice Education | 14,000.0 | | 10,000.0 | | 10,000.0 | 10,000.0 |
| 22648 | Nursing College Infra. Rehabilitation | 14,000.0 | | 10,000.0 | | 10,000.0 | 10,000.0 |
| Program | Teacher Education | 17,179.3 | 13,277.0 | 13,190.8 | | | |
| 13430 | Pre-Service Teacher Education | 17,179.3 | 13,277.0 | 13,190.8 | | | |
| Program | Technical Education | 23,234.3 | 19,487.3 | 48,600.9 | | 20,000.0 | 20,000.0 |
| 13429 | Technical Schools Operations | 23,234.3 | 19,487.3 | 18,600.9 | | | |
| 24536 | Hela Opena Polytechnical Institute | | | 30,000.0 | | 20,000.0 | 20,000.0 |
| Program | Vocational Education | 5,053.7 | 12,000.0 | 10,000.0 | | 10,000.0 | 10,000.0 |
| 23487 | PNG TVET Skills for Sub-National Growth/ APTC | 5,053.7 | 12,000.0 | 10,000.0 | | 10,000.0 | 10,000.0 |
| Program | Tertiary Education Management Co-ordination | 122,049.3 | 66,818.1 | 67,303.4 | | | |
| 10439 | Minister's Admin Support Services | 613.2 | 613.2 | 548.2 | | | |
| 10866 | Higher Education Loan Program | 89,000.0 | 52,000.0 | 53,080.8 | | | |
| 12173 | Office of the Secretary | 1,996.3 | 1,879.2 | 1,823.4 | | | |
| 12174 | Policy and Quality Assurance Wing | 400.2 | 607.4 | 590.2 | | | |
| 12175 | Monitoring & Evaluation Division | 413.3 | 413.0 | 384.3 | | | |
| 12176 | Project Implementation Division | 785.4 | 1,139.1 | 1,099.1 | | | |
| 12177 | Sector Funding Division | 605.9 | 560.7 | 521.9 | | | |
| 12178 | Partnership & Planning Division | 466.4 | 641.6 | 626.6 | | | |
| 12179 | Operational Wing | 331.5 | 473.7 | 463.7 | | | |
| 12180 | Quality Assurance Division | 751.8 | 883.1 | 883.1 | | | |
| 12181 | Strategic Policy & Planning & Skills Division | 865.5 | 1,017.6 | 997.6 | | | |
| 12182 | Research and Innovation Wing | 266.8 | 426.5 | 366.5 | | | |
| 12183 | ICT/MIS Division | 560.4 | 676.6 | 635.0 | | | |
| 12184 | Finance and Administration Division | 3,542.9 | 2,541.4 | 2,416.3 | | | |
| 13168 | Digital Education and Innovation | 248.4 | 508.0 | 488.1 | | | |
| 13169 | Grant & Scholarship | 120.1 | 267.6 | 244.6 | | | |
| 13170 | HELP Division | 20,431.3 | 1,457.1 | 1,449.6 | | | |
| 13171 | Institutional Development & Partnership Wing | 352.2 | 414.6 | 386.7 | | | |
| 13173 | National Higher & Technical Education Board & HEAT | 297.7 | 297.7 | 297.7 | | | |
| Program | Agriculture and Miscellaneous College | 3,000.0 | 3,000.0 | | | | |
| 23243 | Agriculture College Infrastructure Program | 3,000.0 | 3,000.0 | | | | |
| Program | Tertiary Scholarships and Student Loans | 48,195.0 | 84,125.0 | 100,035.0 | | | |
| 10440 | Tertiary Educn Study Assistance Scheme | 47,070.0 | 83,000.0 | 98,910.0 | | | |

| | | |
|-----|--------------------------------|-----|
| 236 | Department of Higher Education | 236 |
|-----|--------------------------------|-----|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | | Projections | | |
|--------------------|--|------------------|------------------|------------------|------|------------------|------------------|--|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| 11958 | National Scholarships Scheme | 1,125.0 | 1,125.0 | 1,125.0 | | | | |
| Program | Higher Institutions Program | 27,487.5 | 65,827.9 | 62,440.1 | | 70,000.0 | 50,000.0 | |
| 13174 | Divine Word University Amalgamation Grant | 2,970.5 | 7,120.7 | 13,690.7 | | | | |
| 13252 | Human Resource Division | 191.9 | 1,844.0 | 1,844.0 | | | | |
| 13372 | Western Pacific University | 2,490.8 | 6,520.8 | | | | | |
| 13456 | Nursing Colleges | 10,726.8 | 15,436.4 | 15,049.4 | | | | |
| 13457 | Agriculture College | 1,107.5 | 1,906.0 | 1,856.0 | | | | |
| 22138 | Western Pacific University | | 30,000.0 | 10,000.0 | | 50,000.0 | 30,000.0 | |
| 22813 | Divine Word University Infrastructure Development | 5,000.0 | 3,000.0 | 10,000.0 | | 10,000.0 | 10,000.0 | |
| 22814 | Pacific Adventist University Infrastructure Development | 5,000.0 | | 10,000.0 | | 10,000.0 | 10,000.0 | |
| Program | Tertiary Education Co-ordination and Support Services | | 2,000.0 | | | | | |
| 24362 | Public Service University | | 2,000.0 | | | | | |
| Program | Technical Education | 7,009.8 | 10,370.0 | 33,200.0 | | 10,000.0 | 10,000.0 | |
| 23665 | Improved TVET for Employment | 7,009.8 | 10,370.0 | 33,200.0 | | 10,000.0 | 10,000.0 | |
| Program | Cross Cutting/Multi-Program | 2,000.0 | 5,000.0 | 1,000.0 | | 2,000.0 | 2,000.0 | |
| 21364 | Tertiary Institutions Accreditation and Quality Assurance | 2,000.0 | 2,000.0 | | | | | |
| 22977 | Short Term Trainings and Seminars in China | | 3,000.0 | 1,000.0 | | 2,000.0 | 2,000.0 | |
| Program | Technical and Business Education | 10,002.6 | 10,000.0 | 20,000.0 | | 20,000.0 | 20,000.0 | |
| 21074 | National Skills Development Program | 5,002.6 | | | | | | |
| 22644 | Technical and Business College Infra. Rehabilitation | 5,000.0 | 10,000.0 | 20,000.0 | | 20,000.0 | 20,000.0 | |
| Program | Tertiary Education | | 67,000.0 | 22,000.0 | | 22,000.0 | 22,000.0 | |
| 15165 | Innovative University of Enga | | 3,000.0 | | | | | |
| 22311 | Higher Education Infrastructure Program | | 50,000.0 | | | | | |
| 23488 | Polytechnical Institute Roll-Out | | 10,000.0 | 20,000.0 | | 20,000.0 | 20,000.0 | |
| 24317 | Strengthening Primary Teacher Pre-Service Education in Maths | | 4,000.0 | 2,000.0 | | 2,000.0 | 2,000.0 | |
| Program | Buildings & Construction | | 10,000.0 | 20,000.0 | | 30,000.0 | 30,000.0 | |
| 24238 | Innovative University of Enga (IUE) Project | | | 20,000.0 | | 30,000.0 | 30,000.0 | |
| 24410 | Simbu School of Excellence (Gumine) | | 10,000.0 | | | | | |
| Grand Total | | 293,211.5 | 368,905.3 | 427,770.2 | | 214,000.0 | 194,000.0 | |

| | | |
|-----|--------------------------------|-----|
| 236 | Department of Higher Education | 236 |
|-----|--------------------------------|-----|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|-------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 53,089.8 | 54,350.0 | 54,350.0 | | | |
| 211 | Salaries and Allowances | 49,138.2 | 48,994.2 | 50,264.3 | | | |
| 212 | Wages | | 150.0 | 150.0 | | | |
| 213 | Overtime | 65.0 | 65.0 | 65.0 | | | |
| 214 | Leave fares | 2,391.0 | 2,423.0 | 2,168.5 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 995.6 | 2,217.8 | 1,202.2 | | | |
| 217 | Contract Officers Education Benefits | 500.0 | 500.0 | 500.0 | | | |
| 22 | Goods & Services | 133,944.1 | 101,012.8 | 108,092.6 | | 14,000.0 | 14,000.0 |
| 220 | Goods & Services | | | | | 14,000.0 | 14,000.0 |
| 221 | Domestic Travel and Subsistence | 165.9 | 167.5 | | | | |
| 222 | Travel and Subsistence | 333.3 | 480.4 | | | | |
| 223 | Office Materials and Supplies | 249.4 | 249.4 | 237.6 | | | |
| 224 | Operational Materials and Supplies | 649.7 | 649.7 | 327.0 | | | |
| 225 | Transport and Fuel | 195.2 | 195.2 | 212.8 | | | |
| 226 | Administrative Consultancy Fees | 5.0 | 1,005.0 | 15.4 | | | |
| 227 | Other Operational Expenses | 127,111.2 | 74,703.6 | 66,885.6 | | | |
| 228 | Training | 180.7 | 192.0 | 214.2 | | | |
| 229 | Other Category for Donor Funded Projects | 5,053.7 | 23,370.0 | 40,200.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 1,998.3 | 1,998.3 | 995.2 | | | |
| 231 | Utilities | 160.4 | 160.4 | 71.0 | | | |
| 232 | Rentals of Property | 1,662.8 | 1,662.8 | 831.4 | | | |
| 233 | Routine Maintenance | 175.1 | 175.1 | 92.8 | | | |
| 25 | Grants Subsidies and Transfers | 52,225.6 | 115,300.0 | 114,780.7 | | | |
| 251 | Membership Fees, Subscriptions & Contribution | 4.3 | 4.3 | 5.0 | | | |
| 252 | Grants/Transfers to Public Authorities | | 20,000.0 | | | | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 52,221.3 | 95,295.7 | 114,775.7 | | | |
| 27 | Capital Formation | 51,953.9 | 96,244.1 | 149,551.5 | | 200,000.0 | 180,000.0 |
| 270 | Capital Formation | | | | | 200,000.0 | 180,000.0 |
| 271 | Office Equipment, Furniture & Fittings | 44.1 | 44.1 | 51.5 | | | |
| 274 | Feasibility Studies & Project Preparation | | 1,900.0 | | | | |
| 276 | Construction, Renovation and Improvements | 51,909.8 | 94,300.0 | 149,500.0 | | | |
| Grand Total | | 293,211.7 | 368,905.2 | 427,770.0 | | 214,000.0 | 194,000.0 |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Main Program: Tertiary Education

Program: Teacher's Practice Education

Program Objectives:

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

Program Description:

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

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

22646 Teacher's College Infra Rehabilitation

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 14,000.0 | 0.0 | 20,000.0 |
| 227 | Other Operational Expenses | 200.0 | 0.0 | 100.0 |
| 276 | Construction, Renovation and Improvements | 13,800.0 | 0.0 | 19,900.0 |
| | GRAND TOTAL | 14,000.0 | 0.0 | 20,000.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Number of College Infrastructure rehabilitated.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Main Program: Tertiary Education

Program: Nursing Practice Education

Program Objectives:

Program Description:

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

22648 Nursing College Infra. Rehabilitation

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22648 Nursing College Infra. Rehabilitation

(PBS Code: 236-2102-1-240)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 14,000.0 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 200.0 | 0.0 | 100.0 |
| 276 | Construction, Renovation and Improvements | 13,800.0 | 0.0 | 9,900.0 |
| | GRAND TOTAL | 14,000.0 | 0.0 | 10,000.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Number of facilities completed in Southern Region

1. St. Barnabas Nursing School

New Guinea Islands Region

1. St. Mary's Vunapope Nursing College

2. Kavieng Sacred Heart (Lemakot)

3. West New Britain School of Nursing

Momase Region

1. Lae School of Nursing

2. Lutheran Nursing College

3. Wewak School of Nursing

Highlands Region

1. Highlands Regional College of Nursing

2. Mendi School of Nursing

2.2 Accommodation facilities completed and occupied by staff and students.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

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

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13430 Pre-Service Teacher Education

(PBS Code: 23621021128)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 15,923.0 | 12,015.2 | 12,015.2 |
| 211 | Salaries and Allowances | 15,623.0 | 11,715.2 | 11,715.2 |
| 214 | Leave fares | 300.0 | 300.0 | 300.0 |
| 22 | Goods & Services | 403.0 | 414.3 | 376.8 |
| 222 | Travel and Subsistence | 37.5 | 37.5 | 0.0 |
| 223 | Office Materials and Supplies | 37.5 | 37.5 | 37.5 |
| 224 | Operational Materials and Supplies | 22.5 | 22.5 | 22.5 |
| 225 | Transport and Fuel | 22.5 | 22.5 | 22.5 |
| 227 | Other Operational Expenses | 181.8 | 181.8 | 181.8 |
| 228 | Training | 101.2 | 112.5 | 112.5 |
| 23 | Utilities, Rentals and Property Costs | 97.5 | 97.5 | 48.8 |
| 233 | Routine Maintenance | 97.5 | 97.5 | 48.8 |
| 25 | Grants Subsidies and Transfers | 755.8 | 750.0 | 750.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 755.8 | 750.0 | 750.0 |
| | GRAND TOTAL | 17,179.3 | 13,277.0 | 13,190.8 |

B: Other Data in 2025

1. Cater for all the Teachers Colleges in the country.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

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

| | |
|-------|------------------------------------|
| 13429 | Technical Schools Operations |
| 24536 | Hela Opena Polytechnical Institute |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13429 Technical Schools Operations

(PBS Code: 23621021127)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 20,813.8 | 17,066.6 | 17,066.7 |
| 211 | Salaries and Allowances | 18,314.9 | 14,509.6 | 14,693.9 |
| 214 | Leave fares | 1,557.0 | 1,557.0 | 1,557.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 441.9 | 500.0 | 315.8 |
| 217 | Contract Officers Education Benefits | 500.0 | 500.0 | 500.0 |
| 22 | Goods & Services | 457.7 | 457.9 | 402.9 |
| 222 | Travel and Subsistence | 55.5 | 55.5 | 0.0 |
| 223 | Office Materials and Supplies | 30.0 | 30.0 | 30.0 |
| 225 | Transport and Fuel | 15.0 | 15.0 | 15.5 |
| 227 | Other Operational Expenses | 357.2 | 357.4 | 357.4 |
| 23 | Utilities, Rentals and Property Costs | 1,662.8 | 1,662.8 | 831.4 |
| 232 | Rentals of Property | 1,662.8 | 1,662.8 | 831.4 |
| 25 | Grants Subsidies and Transfers | 300.0 | 300.0 | 300.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 300.0 | 300.0 | 300.0 |
| | GRAND TOTAL | 23,234.3 | 19,487.3 | 18,601.0 |

B: Other Data in 2025

1. Caters for all the Technical schools operations.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 24536 Hela Opena Polytechnical Institute

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 10,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 10,000.0 |
| | 11 - Peoples Republic of China - Grant | 0.0 | 0.0 | 20,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 20,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 30,000.0 |

B: Other Data in 2025

1. Revenue Source: The project is fully funded by Republic of China.
2. Performance Indicators:
 - 2.1. Completed number of new infrastructure, and
 - 2.2. Procured and installed number of Teaching & Learning equipment.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Main Program: Tertiary Education

Program: Vocational Education

Program Objectives:

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

Program Description:

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

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

23487 PNG TVET Skills for Sub-National Growth/ APTC

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 5,053.7 | 12,000.0 | 10,000.0 |
| 229 | Other Category for Donor Funded Projects | 5,053.7 | 12,000.0 | 10,000.0 |
| | GRAND TOTAL | 5,053.7 | 12,000.0 | 10,000.0 |

B: Other Data in 2025

1. Revenue Source: The project is fully funded by DFAT.

2. Performance Indicators:

2.1 Number of students trained in various technical fields, and

2.2 Number of colleges participated in this program.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

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 19 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 | Strategic Policy & Planning & Skills Division |
| 12182 | Research and Innovation Wing |
| 12183 | ICT/MIS Division |
| 12184 | Finance and Administration Division |
| 13168 | Digital Education and Innovation |
| 13169 | Grant & Scholarship |
| 13170 | HELP Division |
| 13171 | Institutional Development & Partnership Wing |
| 13173 | National Higher & Technical Education Board & HEAT |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 10439 Minister's Admin Support Services

(PBS Code: 23621021108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 583.2 | 583.2 | 533.2 |
| 221 | Domestic Travel and Subsistence | 50.0 | 50.0 | 0.0 |
| 223 | Office Materials and Supplies | 15.0 | 15.0 | 15.0 |
| 225 | Transport and Fuel | 20.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 498.2 | 498.2 | 498.2 |
| 23 | Utilities, Rentals and Property Costs | 30.0 | 30.0 | 15.0 |
| 231 | Utilities | 15.0 | 15.0 | 7.5 |
| 233 | Routine Maintenance | 15.0 | 15.0 | 7.5 |
| | GRAND TOTAL | 613.2 | 613.2 | 548.2 |

B: Other Data in 2025

1. Approved Establishment: 4

Staff on Strength: 3

Vacant: 1

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 10866 Higher Education Loan Program

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 89,000.0 | 52,000.0 | 53,080.8 |
| 227 | Other Operational Expenses | 89,000.0 | 52,000.0 | 53,080.8 |
| | GRAND TOTAL | 89,000.0 | 52,000.0 | 53,080.8 |

B: Other Data in 2025

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12173 Office of the Secretary

(PBS Code: 23621021111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,615.5 | 1,498.4 | 1,498.4 |
| 211 | Salaries and Allowances | 1,459.5 | 1,441.4 | 1,303.6 |
| 214 | Leave fares | 29.0 | 29.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 127.0 | 28.0 | 194.8 |
| 22 | Goods & Services | 380.7 | 380.8 | 325.0 |
| 222 | Travel and Subsistence | 41.9 | 55.8 | 0.0 |
| 227 | Other Operational Expenses | 338.8 | 325.0 | 325.0 |
| | GRAND TOTAL | 1,996.2 | 1,879.2 | 1,823.4 |

B: Other Data in 2025

Approved Establishment: 17

1. Staff on Strength - 6
2. Short Term Contract - 3
3. Vacant - 8

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12174 Policy and Quality Assurance Wing

(PBS Code: 23621021112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 298.3 | 505.4 | 505.4 |
| 211 | Salaries and Allowances | 244.9 | 448.8 | 448.8 |
| 214 | Leave fares | 32.0 | 32.0 | 32.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 21.4 | 24.6 | 24.6 |
| 22 | Goods & Services | 102.0 | 102.0 | 84.7 |
| 222 | Travel and Subsistence | 17.3 | 17.3 | 0.0 |
| 227 | Other Operational Expenses | 84.7 | 84.7 | 84.7 |
| | GRAND TOTAL | 400.3 | 607.4 | 590.1 |

B: Other Data in 2025

Approved Establishment; 2

Staff on Strength: 2

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12175 Monitoring & Evaluation Division

(PBS Code: 23621021113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 308.0 | 307.6 | 307.7 |
| 211 | Salaries and Allowances | 275.9 | 292.6 | 273.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 32.1 | 15.0 | 34.7 |
| 22 | Goods & Services | 105.3 | 105.4 | 76.7 |
| 222 | Travel and Subsistence | 21.5 | 28.7 | 0.0 |
| 227 | Other Operational Expenses | 83.8 | 76.7 | 76.7 |
| | GRAND TOTAL | 413.3 | 413.0 | 384.4 |

B: Other Data in 2025

Approved Establishment: 7

Staff on Strength: 4

Vacant: 3

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12176 Project Implementation Division

(PBS Code: 23621021114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 634.5 | 985.6 | 985.7 |
| 211 | Salaries and Allowances | 556.5 | 921.4 | 939.9 |
| 214 | Leave fares | 30.0 | 30.0 | 30.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 48.0 | 34.2 | 15.8 |
| 22 | Goods & Services | 150.9 | 153.4 | 113.4 |
| 222 | Travel and Subsistence | 27.3 | 40.0 | 0.0 |
| 227 | Other Operational Expenses | 123.6 | 113.4 | 113.4 |
| | GRAND TOTAL | 785.4 | 1,139.0 | 1,099.1 |

B: Other Data in 2025

Approved Establishment: 12

Staff on Strength: 9

Vacant: 3

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12177 Sector Funding Division

(PBS Code: 23621021115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 504.4 | 456.1 | 456.1 |
| 211 | Salaries and Allowances | 449.3 | 412.9 | 405.0 |
| 214 | Leave fares | 23.0 | 23.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 32.1 | 20.2 | 51.1 |
| 22 | Goods & Services | 101.4 | 104.6 | 65.8 |
| 222 | Travel and Subsistence | 19.5 | 22.7 | 0.0 |
| 227 | Other Operational Expenses | 81.9 | 81.9 | 65.8 |
| | GRAND TOTAL | 605.8 | 560.7 | 521.9 |

B: Other Data in 2025

Approved Establishment: 12

Staff on Strength: 6

Vacant: 6

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12178 Partnership & Planning Division

(PBS Code: 23621021116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 385.5 | 560.6 | 560.6 |
| 211 | Salaries and Allowances | 351.3 | 520.0 | 524.7 |
| 214 | Leave fares | 17.0 | 17.0 | 17.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.2 | 23.6 | 18.9 |
| 22 | Goods & Services | 81.0 | 81.0 | 66.0 |
| 222 | Travel and Subsistence | 11.3 | 11.3 | 0.0 |
| 227 | Other Operational Expenses | 69.7 | 69.7 | 66.0 |
| | GRAND TOTAL | 466.5 | 641.6 | 626.6 |

B: Other Data in 2025

Approved Establishment: 7

Staff on Strength: 6

Vacant: 1

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12179 Operational Wing

(PBS Code: 23621021117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 213.1 | 355.4 | 355.4 |
| 211 | Salaries and Allowances | 213.1 | 355.4 | 285.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 70.0 |
| 22 | Goods & Services | 118.3 | 118.3 | 108.3 |
| 222 | Travel and Subsistence | 7.5 | 10.0 | 0.0 |
| 227 | Other Operational Expenses | 110.8 | 108.3 | 108.3 |
| | GRAND TOTAL | 331.4 | 473.7 | 463.7 |

B: Other Data in 2025

Approved Establishment: 2

Staff on Strength: 2

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12180 Quality Assurance Division

(PBS Code: 23621021118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 644.7 | 776.0 | 776.0 |
| 211 | Salaries and Allowances | 567.6 | 750.4 | 718.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 77.1 | 25.6 | 58.0 |
| 22 | Goods & Services | 107.1 | 107.1 | 107.1 |
| 227 | Other Operational Expenses | 107.1 | 107.1 | 107.1 |
| | GRAND TOTAL | 751.8 | 883.1 | 883.1 |

B: Other Data in 2025

Approved Establishment: 11

Staff on Strength: 8

Vacant: 3

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12181 Strategic Policy & Planning & Skills Division

(PBS Code: 23621021122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 724.7 | 876.8 | 876.9 |
| 211 | Salaries and Allowances | 651.8 | 814.8 | 845.4 |
| 214 | Leave fares | 29.0 | 29.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 43.9 | 33.0 | 31.5 |
| 22 | Goods & Services | 140.8 | 140.8 | 120.8 |
| 222 | Travel and Subsistence | 15.0 | 15.0 | 0.0 |
| 227 | Other Operational Expenses | 125.8 | 125.8 | 120.8 |
| | GRAND TOTAL | 865.5 | 1,017.6 | 997.7 |

B: Other Data in 2025

Approved Establishment: 18

Staff on Strength: 16

Vacant: 2

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12182 Research and Innovation Wing

(PBS Code: 23621021119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 189.5 | 349.1 | 349.1 |
| 211 | Salaries and Allowances | 189.5 | 340.1 | 349.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 9.0 | 0.0 |
| 22 | Goods & Services | 77.4 | 77.4 | 17.4 |
| 222 | Travel and Subsistence | 45.0 | 45.0 | 0.0 |
| 227 | Other Operational Expenses | 32.4 | 32.4 | 17.4 |
| | GRAND TOTAL | 266.9 | 426.5 | 366.5 |

B: Other Data in 2025

Approved Establishment: 2

Staff on Strength: 2

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12183 ICT/MIS Division

(PBS Code: 23621021120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 318.8 | 435.0 | 435.0 |
| 211 | Salaries and Allowances | 275.6 | 409.5 | 379.0 |
| 214 | Leave fares | 12.0 | 12.0 | 12.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 31.2 | 13.5 | 44.0 |
| 22 | Goods & Services | 241.6 | 241.6 | 200.0 |
| 222 | Travel and Subsistence | 0.0 | 41.6 | 0.0 |
| 227 | Other Operational Expenses | 241.6 | 200.0 | 200.0 |
| | GRAND TOTAL | 560.4 | 676.6 | 635.0 |

B: Other Data in 2025

Approved Establishment: 10

Staff on Strength: 4

Vacant: 6

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 12184 Finance and Administration Division

(PBS Code: 23621021121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,848.8 | 1,847.4 | 1,847.3 |
| 211 | Salaries and Allowances | 2,674.3 | 1,711.2 | 1,831.5 |
| 214 | Leave fares | 113.5 | 113.5 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 61.0 | 22.7 | 15.8 |
| 22 | Goods & Services | 437.7 | 437.7 | 412.5 |
| 222 | Travel and Subsistence | 17.1 | 17.1 | 0.0 |
| 223 | Office Materials and Supplies | 49.4 | 49.4 | 37.6 |
| 224 | Operational Materials and Supplies | 25.7 | 25.7 | 30.0 |
| 225 | Transport and Fuel | 42.7 | 42.7 | 49.8 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 5.0 |
| 227 | Other Operational Expenses | 289.3 | 289.3 | 254.4 |
| 228 | Training | 13.5 | 13.5 | 35.7 |
| 23 | Utilities, Rentals and Property Costs | 208.0 | 208.0 | 100.0 |
| 231 | Utilities | 145.4 | 145.4 | 63.5 |
| 233 | Routine Maintenance | 62.6 | 62.6 | 36.5 |
| 25 | Grants Subsidies and Transfers | 4.3 | 4.3 | 5.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 4.3 | 4.3 | 5.0 |
| 27 | Capital Formation | 44.1 | 44.1 | 51.5 |
| 271 | Office Equipment, Furniture & Fittings | 44.1 | 44.1 | 51.5 |
| | GRAND TOTAL | 3,542.9 | 2,541.5 | 2,416.3 |

B: Other Data in 2025

Approved Establishment:28

Staff on Strength: 19

Vacant: 9

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13168 Digital Education and Innovation

(PBS Code: 23621021123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 211.7 | 468.1 | 468.1 |
| 211 | Salaries and Allowances | 211.7 | 205.1 | 468.1 |
| 214 | Leave fares | 0.0 | 30.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 233.0 | 0.0 |
| 22 | Goods & Services | 36.7 | 39.9 | 20.0 |
| 222 | Travel and Subsistence | 11.8 | 15.0 | 0.0 |
| 227 | Other Operational Expenses | 24.9 | 24.9 | 20.0 |
| | GRAND TOTAL | 248.4 | 508.0 | 488.1 |

B: Other Data in 2025

Approved Establishment: 13

1. Staff on Strength - 5
2. Vacant - 8

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13169 Grant & Scholarship

(PBS Code: 23621021124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 144.3 | 144.3 |
| 211 | Salaries and Allowances | 0.0 | 144.3 | 144.3 |
| 22 | Goods & Services | 120.1 | 123.3 | 100.3 |
| 222 | Travel and Subsistence | 0.0 | 23.0 | 0.0 |
| 227 | Other Operational Expenses | 120.1 | 100.3 | 100.3 |
| | GRAND TOTAL | 120.1 | 267.6 | 244.6 |

B: Other Data in 2025

Approved Establishment: 10

1. Staff on Strength : 0
2. Vacant : 10

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13170 HELP Division

(PBS Code: 23621021125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 311.9 | 1,336.1 | 1,336.1 |
| 211 | Salaries and Allowances | 245.3 | 305.1 | 1,269.1 |
| 214 | Leave fares | 30.0 | 30.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 36.6 | 1,001.0 | 67.0 |
| 22 | Goods & Services | 20,119.4 | 121.0 | 113.5 |
| 221 | Domestic Travel and Subsistence | 5.9 | 7.5 | 0.0 |
| 223 | Office Materials and Supplies | 7.5 | 7.5 | 7.5 |
| 224 | Operational Materials and Supplies | 22.5 | 22.5 | 22.5 |
| 225 | Transport and Fuel | 15.0 | 15.0 | 15.0 |
| 227 | Other Operational Expenses | 20,068.5 | 68.5 | 68.5 |
| | GRAND TOTAL | 20,431.3 | 1,457.1 | 1,449.6 |

B: Other Data in 2025

1. Approved Establishment; 11

Staff on Strength: 0

Vacant: 11

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13171 Institutional Development & Partnership Wing

(PBS Code: 23621021126)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 210.2 | 272.7 | 272.7 |
| 211 | Salaries and Allowances | 184.1 | 225.7 | 232.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 26.1 | 47.0 | 40.0 |
| 22 | Goods & Services | 142.0 | 142.0 | 114.0 |
| 222 | Travel and Subsistence | 0.0 | 40.0 | 0.0 |
| 227 | Other Operational Expenses | 142.0 | 102.0 | 114.0 |
| | GRAND TOTAL | 352.2 | 414.7 | 386.7 |

B: Other Data in 2025

Approved Establishment: 2

1. Staff on Strength: 2

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13173 National Higher & Technical Education Board & HEAT

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|-----------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 297.7 | 297.7 | 297.7 |
| 227 | Other Operational Expenses | 297.7 | 297.7 | 297.7 |
| GRAND TOTAL | | 297.7 | 297.7 | 297.7 |

B: Other Data in 2025

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

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:

23243 Agriculture College Infrastructure Program

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 23243 Agriculture College Infrastructure Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 3,000.0 | 3,000.0 | 0.0 |
| 227 | Other Operational Expenses | 100.0 | 100.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 2,900.0 | 2,900.0 | 0.0 |
| | GRAND TOTAL | 3,000.0 | 3,000.0 | 0.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1. New learning and teaching infrastructure (student farm learning and teaching equipment) constructed and operational,

2.2 Staff accommodation built and occupied, and

2.3 Student accommodation constructed and occupied.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Main Program: Tertiary Education

Program: Tertiary Scholarships and Student Loans

Program Objectives:

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

Program Description:

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

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

| | |
|-------|--|
| 10440 | Tertiary Educn Study Assistance Scheme |
| 11958 | National Scholarships Scheme |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 10440 Tertiary Educn Study Assistance Scheme

(PBS Code: 23621021110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 47,070.0 | 83,000.0 | 98,910.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 47,070.0 | 83,000.0 | 98,910.0 |
| | GRAND TOTAL | 47,070.0 | 83,000.0 | 98,910.0 |

B: Other Data in 2025

1. TESAS - Tertiary Education Study Assistance Scheme Funding for Universities and colleges for 2025.

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

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 11958 National Scholarships Scheme

(PBS Code: 23621021105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 1,125.0 | 1,125.0 | 1,125.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 1,125.0 | 1,125.0 | 1,125.0 |
| | GRAND TOTAL | 1,125.0 | 1,125.0 | 1,125.0 |

B: Other Data in 2025

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Main Program: Tertiary Education

Program: Higher Institutions Program

Program Objectives:

Program Description:

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

| | |
|-------|---|
| 13174 | Divine Word University Amalgamation Grant |
| 13252 | Human Resource Division |
| 13372 | Western Pacific University |
| 13456 | Nursing Colleges |
| 13457 | Agriculture College |
| 22138 | Western Pacific University |
| 22813 | Divine Word University Infrastructure Development |
| 22814 | Pacific Adventist University Infrastructure Development |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13174 Divine Word University Amalgamation Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 2,970.5 | 7,120.7 | 13,690.7 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 2,970.5 | 7,120.7 | 13,690.7 |
| | GRAND TOTAL | 2,970.5 | 7,120.7 | 13,690.7 |

B: Other Data in 2025

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13252 Human Resource Division

(PBS Code: 23621021107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 61.5 | 1,713.5 | 1,713.6 |
| 211 | Salaries and Allowances | 0.0 | 1,634.7 | 1,601.8 |
| 214 | Leave fares | 61.5 | 61.5 | 61.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 17.3 | 50.3 |
| 22 | Goods & Services | 130.4 | 130.4 | 130.4 |
| 222 | Travel and Subsistence | 5.0 | 5.0 | 0.0 |
| 226 | Administrative Consultancy Fees | 5.0 | 5.0 | 10.4 |
| 227 | Other Operational Expenses | 84.4 | 84.4 | 84.0 |
| 228 | Training | 36.0 | 36.0 | 36.0 |
| | GRAND TOTAL | 191.9 | 1,843.9 | 1,844.0 |

B: Other Data in 2025

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13372 Western Pacific University

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|----------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 2,490.8 | 6,520.8 | 0.0 |
| 227 | Other Operational Expenses | 2,490.8 | 6,520.8 | 0.0 |
| | GRAND TOTAL | 2,490.8 | 6,520.8 | 0.0 |

B: Other Data in 2025

1. WPU has its own agency code, no longer under DHERST.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13456 Nursing Colleges

(PBS Code: 23621021129)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,410.4 | 11,120.0 | 11,120.0 |
| 211 | Salaries and Allowances | 6,250.4 | 10,790.0 | 10,790.0 |
| 212 | Wages | 0.0 | 100.0 | 100.0 |
| 213 | Overtime | 40.0 | 40.0 | 40.0 |
| 214 | Leave fares | 120.0 | 120.0 | 120.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 70.0 | 70.0 |
| 22 | Goods & Services | 4,316.4 | 4,316.4 | 3,929.4 |
| 221 | Domestic Travel and Subsistence | 60.0 | 60.0 | 0.0 |
| 224 | Operational Materials and Supplies | 500.0 | 500.0 | 173.0 |
| 225 | Transport and Fuel | 40.0 | 40.0 | 50.0 |
| 227 | Other Operational Expenses | 3,686.4 | 3,686.4 | 3,676.4 |
| 228 | Training | 30.0 | 30.0 | 30.0 |
| | GRAND TOTAL | 10,726.8 | 15,436.4 | 15,049.4 |

B: Other Data in 2025

1. Cater for all the Government Funded Nursing Colleges.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 13457 Agriculture College

(PBS Code: 23621021130)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 461.5 | 1,260.0 | 1,260.0 |
| 211 | Salaries and Allowances | 399.5 | 1,046.0 | 1,046.0 |
| 212 | Wages | 0.0 | 50.0 | 50.0 |
| 213 | Overtime | 25.0 | 25.0 | 25.0 |
| 214 | Leave fares | 37.0 | 39.0 | 39.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 100.0 | 100.0 |
| 22 | Goods & Services | 646.0 | 646.0 | 596.0 |
| 221 | Domestic Travel and Subsistence | 50.0 | 50.0 | 0.0 |
| 223 | Office Materials and Supplies | 110.0 | 110.0 | 110.0 |
| 224 | Operational Materials and Supplies | 79.0 | 79.0 | 79.0 |
| 225 | Transport and Fuel | 40.0 | 40.0 | 40.0 |
| 227 | Other Operational Expenses | 367.0 | 367.0 | 367.0 |
| GRAND TOTAL | | 1,107.5 | 1,906.0 | 1,856.0 |

B: Other Data in 2025

1. Cater for Government funded Agriculture Colleges in the country.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22138 Western Pacific University

(PBS Code: 236-2102-1-232)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 10,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 200.0 | 100.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 9,800.0 | 9,900.0 |
| | 11 - Peoples Republic of China - Grant | 0.0 | 20,000.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 20,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 30,000.0 | 10,000.0 |

B: Other Data in 2025

1. Revenue Source: This project is financed by GoPNG in 2025.

2. Performance Indicators,

2.1 Lecture Buildings

2.2 Mess Hall,

2.3 Students Services Building,

2.4 Recreation Hall,

2.5 First 3 Double Storey male Dormitories (total of 34to be constructed), and

2.6 Ablution Block.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22813 Divine Word University Infrastructure Development

(PBS Code: 236-2102-3-201)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 5,000.0 | 3,000.0 | 10,000.0 |
| 276 | Construction, Renovation and Improvements | 5,000.0 | 3,000.0 | 10,000.0 |
| | GRAND TOTAL | 5,000.0 | 3,000.0 | 10,000.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Constructed 3 DWU Staff Accommodation (Quadruplex) for academics at New Town, Madang.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22814 Pacific Adventist University Infrastructure Development

(PBS Code: 236-2102-3-202)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 5,000.0 | 0.0 | 10,000.0 |
| 227 | Other Operational Expenses | 200.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 4,800.0 | 0.0 | 10,000.0 |
| | GRAND TOTAL | 5,000.0 | 0.0 | 10,000.0 |

B: Other Data in 2025

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

2. Performance Indicators:

- 2.1 Completed new Science Laboratory,
- 2.2 Completed Married Students house,
- 2.3 Constructed 2000 seats auditorium,
- 2.4 Developed Building plans,
- 2.5 Developed PFD and submitted for funding, and
- 2.6 Engaged Architect to redesign the 2,000 seats.

| | | |
|-----|--------------------------------|-----|
| 236 | Department of Higher Education | 236 |
|-----|--------------------------------|-----|

Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and 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:

24362 Public Service University

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 24362 Public Service University

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 2,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 300.0 | 0.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 1,700.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 2,000.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: Fully funded by the Government of Papua New Guinea.

2. Performance Indicators/Targets:

2.1 Effective and efficient public service delivery and capacity in the public service

| | | |
|-----|--------------------------------|-----|
| 236 | Department of Higher Education | 236 |
|-----|--------------------------------|-----|

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

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 23665 Improved TVET for Employment

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 5,000.0 | 1,000.0 | 5,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 500.0 | 0.0 |
| 227 | Other Operational Expenses | 200.0 | 500.0 | 5,000.0 |
| 276 | Construction, Renovation and Improvements | 4,800.0 | 0.0 | 0.0 |
| | 16 - Asian Development Bank - Loan | 2,009.8 | 9,370.0 | 28,200.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 9,370.0 | 28,200.0 |
| 276 | Construction, Renovation and Improvements | 2,009.8 | 0.0 | 0.0 |
| | GRAND TOTAL | 7,009.8 | 10,370.0 | 33,200.0 |

B: Other Data in 2025

1. Revenue Source: This project is co-financed by GoPNG and ADB Loan.

2. Performance Indicators:

- 2.1 PMU Established,
- 2.2 Systems and governance mechanisms improved,
- 2.3 TVET Curriculum developed, and
- 2.4 Equipment procured and infrastructures rehabilitated.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Main Program: Tertiary Education

Program: Cross Cutting/Multi-Program

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:

| | |
|-------|---|
| 21364 | Tertiary Institutions Accreditation and Quality Assurance |
| 22977 | Short Term Trainings and Seminars in China |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 2,000.0 | 2,000.0 | 0.0 |
| 227 | Other Operational Expenses | 2,000.0 | 2,000.0 | 0.0 |
| | GRAND TOTAL | 2,000.0 | 2,000.0 | 0.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1. Nationwide quality assurance review and audit conducted on Higher Education Institutions' programs, ICT infrastructure and capacity, and

2.2. Graduate tracer study completed.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22977 Short Term Trainings and Seminars in China

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 11 - Peoples Republic of China - Grant | 0.0 | 3,000.0 | 1,000.0 |
| 227 | Other Operational Expenses | 0.0 | 3,000.0 | 1,000.0 |
| | GRAND TOTAL | 0.0 | 3,000.0 | 1,000.0 |

B: Other Data in 2025

1. Revenue Source: This project is fully funded by the People's Republic of China.

2. Performance Indicators:

2.1 2,000 Government officers (Pacific Island Countries including PNG) trained, and

2.2 Number of scholarships awarded to different cadre of Government officers.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Main Program: Tertiary Education

Program: Technical and Business Education

Program Objectives:

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

Program Description:

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

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

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

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 21074 National Skills Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 5,002.6 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 5,002.6 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,002.6 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

**Project: 22644 Technical and Business College Infra.
Rehabilitation**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 5,000.0 | 10,000.0 | 20,000.0 |
| 227 | Other Operational Expenses | 200.0 | 200.0 | 100.0 |
| 276 | Construction, Renovation and Improvements | 4,800.0 | 9,800.0 | 19,900.0 |
| | GRAND TOTAL | 5,000.0 | 10,000.0 | 20,000.0 |

B: Other Data in 2025

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

Performance Indicators:

Number of facilities completed in:

1. Goroka Technical College - Constructed Administration building,
2. Port Moresby Technical College -Rehabilitated the facilities,
3. Bougainville Technical College - Renovated Administration building and Mechanical workshop facility,
4. Madang Technical College - Constructed 1 by 8 in 1 Classroom,
5. St. Joseph Technical College - constructed 1 Mechanical Workshop,
6. West New Britain Technical College - completed Administration building,
7. Hawaii Technical College - completed Perimeter fencing,
8. Don Bosco Technological Institute (Port Moresby) - Gymnasium (Main Building) -completed
9. Minj TVET - Construction of Mechanical Trade workshop - completed
10. POM Business College - Construction of Tourism & Hospitality classroom - in progress

2.2 Accommodation facilities completed and occupied by staff and students.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

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

| | |
|-------|--|
| 15165 | Innovative University of Enga |
| 22311 | Higher Education Infrastructure Program |
| 23488 | Polytechnical Institute Roll-Out |
| 24317 | Strengthening Primary Teacher Pre-Service Education in Maths |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Activity: 15165 Innovative University of Enga

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 0.0 | 3,000.0 | 0.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 0.0 | 3,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 3,000.0 | 0.0 |

B: Other Data in 2025

1. IUE has its own agency code now, no longer under DHERST.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 22311 Higher Education Infrastructure Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 50,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 200.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 49,800.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 50,000.0 | 0.0 |

B: Other Data in 2025

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

2. Performance Indicator:

2.1 Teachers Colleges' infrastructure (staffhouses, perimeter fencing, lecture rooms, administration office, sewer system, student dormitories) rehabilitated and fully operational (i) PNG Education Institute (PNGEI), (ii) St. Peters Channel Secondary Teachers College, and, (iii) Milne Bay Teachers College,

2.2 Rehabilitate and construct fourteen nursing colleges infrastructure (student dormitories, classrooms, clinical lab equipment, water tanks, perimeter fencing, dinning halls, student hall of residents, demonstration labs, multi purpose hall, messing facilities, staff houses).

2.3 2,000 seat lecture auditorium completed for Pacific Adventist University

2.4 Centre of Excellence (COE) established and operational (National Skills Development Program)

2.5 Support for TVET Smart Specialization Program

2.6 Bulolo University College (PNG UoT amalgamated campus) - Construct of 1x40men male dorm

2.7 Timber & Forestry College - Construct of 1x40men male dorm

2.8 Mapex Training Institute - Construct Administration Building (Main Campus - POM)

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 23488 Polytechnical Institute Roll-Out

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 10,000.0 | 20,000.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 500.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 200.0 | 100.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 9,300.0 | 19,900.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 20,000.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1. Built new and rehabilitated existing infrastructures in Polytech Institutions (Manus, Hela and Kokopo)

2.2. Equipments for teaching and learning procured

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 24317 Strengthening Primary Teacher Pre-Service Education in Maths

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 2,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 2,000.0 | 0.0 |
| | 13 - Japanese International Co-operation Agency-Grant | 0.0 | 2,000.0 | 2,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 2,000.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 4,000.0 | 2,000.0 |

B: Other Data in 2025

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.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Main Program: Tertiary Education

Program: Buildings & Construction

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:

| | |
|-------|---|
| 24238 | Innovative University of Enga (IUE) Project |
| 24410 | Simbu School of Excellence (Gumine) |

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 24238 Innovative University of Enga (IUE) Project

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 20,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 20,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 20,000.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Number of facilities completed and operational, and

2.2 Accommodation facilities completed and occupied by staff and students.

| | | |
|------------|---------------------------------------|------------|
| 236 | Department of Higher Education | 236 |
|------------|---------------------------------------|------------|

Project: 24410 Simbu School of Excellence (Gumine)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 10,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 100.0 | 0.0 |
| 274 | Feasibility Studies & Project Preparation | 0.0 | 200.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 9,700.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 0.0 |

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Construct new and rehabilitate existing infrastructure, and,

2.2 Teachers trained and specialised in STEM

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|------------------|------------------|------------------|-------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Main Program | Tertiary Education | | 10,000.0 | | | | |
| Program | Buildings & Construction | | 10,000.0 | | | | |
| 24375 | National University of Medicine and Health Sciences Project | | 10,000.0 | | | | |
| Main Program | Primary Health and Hospital Services | 659,742.1 | 973,158.8 | 897,023.6 | | 367,700.0 | 367,700.0 |
| Program | Disease Control | 12,483.3 | 23,719.6 | 3,714.8 | | | |
| 10469 | Office of EM, Public Health | 4,587.3 | 3,559.2 | 1,637.1 | | | |
| 10470 | Malaria Control | 102.9 | 111.0 | 50.5 | | | |
| 10471 | STD/HIV/AIDS | 396.7 | 390.3 | 227.2 | | | |
| 10472 | TB/Leprosy | 115.7 | 152.0 | 120.7 | | | |
| 11422 | Central Public Health Laboratory (CPHL) | 2,394.4 | 1,589.1 | 1,397.6 | | | |
| 11700 | Non Communicable Disease - Health | 138.7 | 198.0 | 83.5 | | | |
| 11943 | Neglected Tropical Disease | 112.6 | 140.0 | 40.0 | | | |
| 12058 | Disease Control and Surveillance | 79.0 | 116.0 | 51.2 | | | |
| 12077 | Disease Surveillance & Emergency Response | 170.6 | 214.0 | 107.0 | | | |
| 22878 | Drug Resistant TB Emergency Operation | 4,385.4 | 17,250.0 | | | | |
| Program | Environmental Health and Water Supply | 1,221.7 | 1,516.6 | 1,270.0 | | | |
| 10473 | Support to Environmental Health | 945.2 | 1,237.6 | 1,158.4 | | | |
| 10474 | Water Supply & Sanitation | 63.6 | 65.0 | 25.5 | | | |
| 12059 | Food Safety & Quarantine | 127.3 | 128.0 | 54.0 | | | |
| 12060 | Healthy Environment & Climate Change | 85.6 | 86.0 | 32.1 | | | |
| Program | Family Health Services | 1,494.0 | 1,906.1 | 1,566.3 | | | |
| 10463 | Population & Family Health | 839.2 | 1,246.2 | 1,209.6 | | | |
| 10464 | Child Health | 95.1 | 98.0 | 68.0 | | | |
| 10465 | Maternal Health | 67.3 | 95.0 | 37.5 | | | |
| 10466 | Nutrition | 55.5 | 57.0 | 37.0 | | | |
| 10467 | Men's Health | 224.1 | 170.9 | 113.4 | | | |
| 10468 | Immunization | 117.6 | 122.0 | 43.8 | | | |
| 12057 | Youth and Adolescent | 95.2 | 117.0 | 57.0 | | | |
| Program | Health Promotion and Education | 9,923.3 | 31,996.6 | 35,298.6 | | 2,000.0 | 2,000.0 |
| 10475 | Support to Priority Health Programme | 1,023.8 | 894.1 | 881.6 | | | |
| 10476 | Media & Print Services | 42.9 | 43.0 | 42.5 | | | |
| 10477 | Health Print Shop | 13.4 | 14.0 | 14.0 | | | |
| 12061 | Healthy Islands | 1,516.3 | 1,615.5 | 560.5 | | | |
| 23292 | Impact Health PNG - Financing Health Frontline Project | 7,326.9 | 29,430.0 | 33,800.0 | | 2,000.0 | 2,000.0 |
| Program | Human Resource Development | 37,351.0 | 20,481.2 | 47,237.3 | | 10,000.0 | 10,000.0 |
| 10485 | Human Resource Planning & Management | 1,903.3 | 2,991.8 | 1,730.9 | | | |

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| 240 | Department of Health | 240 |
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | | Projections | | |
|----------------|--|------------------|------------------|------------------|------|-----------------|-----------------|--|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| 10486 | Pre-Service Training | 20,451.0 | 6,799.1 | 11,621.6 | | | | |
| 10487 | In-Service Training & Staff Develop | 8,875.9 | 5,453.5 | 22,668.0 | | | | |
| 10488 | Human Resource Management & Relations | 1,165.1 | 1,236.8 | 1,216.8 | | | | |
| 21376 | CHW Training Institutions Rehabilitation & Support | 4,955.7 | 4,000.0 | 10,000.0 | | 10,000.0 | 10,000.0 | |
| Program | Medical Supplies and Equipment | 261,442.2 | 258,673.1 | 291,485.4 | | 10,000.0 | 10,000.0 | |
| 10478 | Medical Supplies Procurement & Distribution | 237,390.1 | 237,507.0 | 242,301.7 | | | | |
| 10479 | AMS - Port Moresby | 1,999.6 | 1,727.1 | 1,351.4 | | | | |
| 10480 | Area Medical Store - Lae | 1,616.2 | 1,454.4 | 21,454.4 | | | | |
| 10481 | Area Medical Store - Mt Hagen | 1,007.9 | 954.4 | 744.4 | | | | |
| 10482 | Area Medical Store - Rabaul | 1,517.4 | 1,347.3 | 878.5 | | | | |
| 10483 | Area Medical Store - Wewak | 864.6 | 845.5 | 635.5 | | | | |
| 10484 | Area Medical Store - Madang | 1,046.4 | 837.4 | 619.5 | | | | |
| 11797 | Medical Equipment | 2,000.0 | 2,000.0 | 2,000.0 | | | | |
| 11798 | Hiv/Aids Treatment Drugs | 9,000.0 | 9,000.0 | 11,500.0 | | | | |
| 21374 | Area Medical Stores Rehabilitation Program | | 3,000.0 | 10,000.0 | | 10,000.0 | 10,000.0 | |
| 21375 | Medical Equipment/Cold Chain | 5,000.0 | | | | | | |
| Program | Top Management and General Administration | 39,437.9 | 53,886.2 | 19,083.3 | | 2,000.0 | 2,000.0 | |
| 10441 | Office of the Secretary | 3,388.3 | 2,193.0 | 1,753.5 | | | | |
| 10442 | Office of the Deputy Secretary - NHP&CS | 3,595.6 | 1,477.3 | 1,368.0 | | | | |
| 10443 | Office of the Deputy Secretary - NHSS | 570.5 | 577.0 | 121.1 | | | | |
| 10444 | Internal Audits & Integrity | 639.4 | 1,089.5 | 1,016.7 | | | | |
| 10447 | Ministerial Support Services | 103.2 | 104.0 | 32.7 | | | | |
| 10448 | Economics | 142.3 | 143.0 | 46.3 | | | | |
| 10449 | Policy & Partnership | 41.7 | 44.0 | 33.5 | | | | |
| 10490 | Performance Monitoring & Research | 861.3 | 949.0 | 810.9 | | | | |
| 11504 | Nursing Council | 96.7 | 102.0 | 52.5 | | | | |
| 12029 | Office of the EM Strategic Policy | 1,879.6 | 1,591.9 | 1,494.0 | | | | |
| 12030 | Policy | 34.2 | 44.0 | 34.0 | | | | |
| 12031 | Medical Board | 201.8 | 208.0 | 80.0 | | | | |
| 12032 | Food & Sanitation Council | 48.8 | 49.0 | 31.3 | | | | |
| 12033 | Strategic Planning | 1,305.3 | 1,335.0 | 84.5 | | | | |
| 12034 | Office of the EM Corporate Services | 543.9 | 678.8 | 486.7 | | | | |
| 12035 | Finance Management Services | 18,992.4 | 19,061.0 | 9,679.3 | | | | |
| 12036 | Accounts | 4,225.4 | 18,685.0 | 26.0 | | | | |
| 12037 | Budgets | 1,625.2 | 1,634.0 | 173.0 | | | | |
| 12038 | Office Services | 44.0 | 54.0 | 54.0 | | | | |
| 12039 | ICT | 855.7 | 622.7 | 565.7 | | | | |
| 12040 | Legal Services | 76.9 | 77.0 | 58.6 | | | | |

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| 240 | Department of Health | 240 |
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | | Projections | | |
|----------------|--|-----------------|-----------------|-----------------|------|----------------|----------------|--|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| 12041 | Governance & Boards | 165.7 | 167.0 | 81.0 | | | | |
| 23020 | Chinese Medical Team Support | | 3,000.0 | 1,000.0 | | 2,000.0 | 2,000.0 | |
| Program | Urban Health Facilities | 28,132.7 | 22,303.0 | 19,955.8 | | | | |
| 10451 | Office of EM/CMO, Medical Standards | 15,119.9 | 9,032.8 | 8,982.8 | | | | |
| 10452 | Curative Standard & Audits | 625.4 | 783.2 | 686.7 | | | | |
| 10453 | Workforce Standards & Accrediation | 1,270.2 | 1,653.0 | 1,158.5 | | | | |
| 10454 | National Orthetic & Prosthetic Service | 901.0 | 533.3 | 517.0 | | | | |
| 10455 | National Oncology Services (Cancer Unit) | 1,277.7 | 1,591.0 | 1,551.0 | | | | |
| 10456 | Mental Health Services | 2,844.5 | 2,553.4 | 1,553.4 | | | | |
| 10457 | Dental | 17.7 | 19.0 | 18.5 | | | | |
| 10459 | Health Facilities Standards | 1,250.9 | 1,215.0 | 1,118.5 | | | | |
| 10460 | Infrastructure & Asset Standards | 66.9 | 75.0 | 59.5 | | | | |
| 10461 | Bio-Medical Engineering | 77.0 | 77.0 | 56.5 | | | | |
| 10462 | Hospital Engineering | 52.7 | 59.0 | 38.5 | | | | |
| 12042 | Internal Medicine | 24.0 | 24.0 | 19.5 | | | | |
| 12043 | Surgery | 25.6 | 26.0 | 19.0 | | | | |
| 12044 | Obstetrics & Gaenacology | 26.0 | 26.0 | 19.0 | | | | |
| 12045 | Paediatrics | 32.0 | 32.0 | 21.5 | | | | |
| 12046 | Anaesthesia | 24.4 | 25.0 | 19.0 | | | | |
| 12047 | Pathology | 25.3 | 26.0 | 19.0 | | | | |
| 12048 | Medical Imaging | 23.7 | 24.0 | 19.5 | | | | |
| 12049 | ENT | 26.0 | 26.0 | 19.0 | | | | |
| 12050 | Ophthamology | 25.6 | 26.0 | 19.0 | | | | |
| 12051 | Psychiatry | 25.0 | 25.0 | 19.5 | | | | |
| 12052 | Dematology | 24.4 | 26.0 | 19.0 | | | | |
| 12053 | Emergency Medicine | 24.3 | 26.0 | 19.0 | | | | |
| 12054 | Pharmaceutical Services Standard | 4,056.5 | 4,133.3 | 3,842.4 | | | | |
| 12066 | Contractor-Quality Assurance | 63.0 | 63.0 | 31.5 | | | | |
| 12067 | Blood Transfusion Services | 203.0 | 203.0 | 109.0 | | | | |
| Program | Rural Health Support Services | 9,309.1 | 8,710.4 | 9,636.1 | | 8,000.0 | 8,000.0 | |
| 10446 | Grants to Other Organisations | 2,991.8 | 3,000.0 | 3,000.0 | | | | |
| 12055 | Commercial Services | 893.3 | 925.4 | 851.1 | | | | |
| 12056 | PHA | 1,724.0 | 1,785.0 | 285.0 | | | | |
| 21253 | Prov transit medical stores construction | 3,700.0 | 3,000.0 | 5,500.0 | | 8,000.0 | 8,000.0 | |
| Program | Medical Supplies and Equipment | 23,466.0 | 23,466.0 | 43,966.0 | | | | |
| 10792 | Malaria drugs and Test Kits | 10,000.0 | 10,000.0 | 12,500.0 | | | | |
| 10793 | TB Drugs | 10,000.0 | 10,000.0 | 12,500.0 | | | | |
| 10795 | Vaccines | 3,466.0 | 3,466.0 | 18,966.0 | | | | |

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| 240 | Department of Health | 240 |
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|-------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Program | Health Facilities Management | | | 2,000.0 | | 3,000.0 | 3,000.0 |
| 24363 | Economic and Social Development Program - Medical Containers | | | 2,000.0 | | 3,000.0 | 3,000.0 |
| Program | Health Support Services | 134,360.5 | 218,500.0 | 197,510.0 | | 184,700.0 | 184,700.0 |
| 23132 | Health Services Sector Development Program | 37,733.8 | 62,000.0 | 67,810.0 | | 55,000.0 | 55,000.0 |
| 23144 | Elimination of Lymphatic Filariasis | | 3,000.0 | 2,000.0 | | 2,000.0 | 2,000.0 |
| 23493 | PNG Australia Transition to Health | 95,099.3 | 126,000.0 | 126,000.0 | | 126,000.0 | 126,000.0 |
| 23666 | COVID19 Emergency Response Project | | 27,500.0 | 1,700.0 | | 1,700.0 | 1,700.0 |
| 23668 | COVID19 Emergency Response Project Additional Funding II | 1,527.4 | | | | | |
| Program | Buildings & Construction | | 50,000.0 | 40,000.0 | | 44,000.0 | 44,000.0 |
| 24374 | Kimbe Hospital Rehabilitation | | 10,000.0 | 30,000.0 | | 22,000.0 | 22,000.0 |
| 24376 | New Mendi Hospital Redevelopment Project | | | 5,000.0 | | 11,000.0 | 11,000.0 |
| 24377 | Tari Hospital Development Program | | | 5,000.0 | | 11,000.0 | 11,000.0 |
| 24420 | National Specialist Hospital Program | | 40,000.0 | | | | |
| Program | Curative Health Services | 127.8 | | | | | |
| 23670 | Disease Control Management Program | 127.8 | | | | | |
| Program | Public Health Services | | 17,000.0 | 3,300.0 | | 4,000.0 | 4,000.0 |
| 23524 | Economic and Social Development Program- Medical | | 17,000.0 | 3,300.0 | | 4,000.0 | 4,000.0 |
| Program | Health Infrastructure | 100,992.6 | 241,000.0 | 181,000.0 | | 100,000.0 | 100,000.0 |
| 23669 | National Health Reference Laboratory | | 11,000.0 | 1,000.0 | | | |
| 23733 | District Hospitals Development Program | 48,000.0 | 150,000.0 | 100,000.0 | | | |
| 24191 | Provincial Hospital Development Program | 52,992.6 | 80,000.0 | 80,000.0 | | 100,000.0 | 100,000.0 |
| Grand Total | | 659,742.1 | 983,158.8 | 897,023.6 | | 367,700.0 | 367,700.0 |

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| 240 | Department of Health | 240 |
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|-------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 80,605.9 | 67,058.0 | 68,658.1 | | | |
| 211 | Salaries and Allowances | 72,841.8 | 58,089.6 | 65,094.5 | | | |
| 212 | Wages | | | 1,600.0 | | | |
| 213 | Overtime | 997.2 | 750.0 | 50.0 | | | |
| 214 | Leave fares | 2,936.9 | 3,000.0 | | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 3,830.0 | 5,218.4 | 1,913.6 | | | |
| 22 | Goods & Services | 445,776.6 | 605,855.1 | 589,703.2 | | 148,700.0 | 148,700.0 |
| 220 | Goods & Services | | | | | 148,700.0 | 148,700.0 |
| 221 | Domestic Travel and Subsistence | 3,983.9 | 4,360.9 | | | | |
| 223 | Office Materials and Supplies | 580.7 | 702.1 | 703.2 | | | |
| 224 | Operational Materials and Supplies | 275,300.4 | 274,833.5 | 301,137.6 | | | |
| 225 | Transport and Fuel | 856.5 | 808.2 | 1,207.2 | | | |
| 227 | Other Operational Expenses | 22,893.9 | 21,970.4 | 35,045.2 | | | |
| 228 | Training | 960.5 | 1,000.0 | 1,000.0 | | | |
| 229 | Other Category for Donor Funded Projects | 141,200.7 | 302,180.0 | 250,610.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 14,399.2 | 13,908.2 | 6,974.1 | | | |
| 232 | Rentals of Property | 13,948.6 | 13,320.1 | 6,660.1 | | | |
| 233 | Routine Maintenance | 450.6 | 588.1 | 314.0 | | | |
| 25 | Grants Subsidies and Transfers | 92,339.7 | 233,379.2 | 184,379.2 | | 100,000.0 | 100,000.0 |
| 250 | Grants Subsidies and Transfers | | | | | 100,000.0 | 100,000.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 27.0 | 50.0 | 50.0 | | | |
| 252 | Grants/Transfers to Public Authorities | 89,320.9 | 230,329.2 | 180,329.2 | | | |
| 254 | Grants/Subsidies-Public & Dpt Enterprise | | | 1,000.0 | | | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 2,991.8 | 3,000.0 | 3,000.0 | | | |
| 27 | Capital Formation | 26,620.9 | 62,957.9 | 47,309.1 | | 119,000.0 | 119,000.0 |
| 270 | Capital Formation | | | | | 119,000.0 | 119,000.0 |
| 271 | Office Equipment, Furniture & Fittings | 615.7 | 708.9 | 709.1 | | | |
| 273 | Motor Vehicles | 1,049.5 | 1,049.0 | | | | |
| 275 | Plant, Equipment & Machinery | 6,500.0 | 2,000.0 | 2,000.0 | | | |
| 276 | Construction, Renovation and Improvements | 18,455.7 | 59,200.0 | 44,600.0 | | | |
| Grand Total | | 659,742.3 | 983,158.4 | 897,023.7 | | 367,700.0 | 367,700.0 |

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

Program: Disease Control

Program Objectives:

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

Program Description:

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

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

| | |
|-------|---|
| 10469 | Office of EM, Public Health |
| 10470 | Malaria Control |
| 10471 | STD/HIV/AIDS |
| 10472 | TB/Leprosy |
| 11422 | Central Public Health Laboratory (CPHL) |
| 11700 | Non Communicable Disease - Health |
| 11943 | Neglected Tropical Disease |
| 12058 | Disease Control and Surveillance |
| 12077 | Disease Surveillance & Emergency Response |
| 22878 | Drug Resistant TB Emergency Operation |

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| 240 | Department of Health | 240 |
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Activity: 10469 Office of EM, Public Health

(PBS Code: 24022015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,305.3 | 3,234.2 | 1,474.6 |
| 211 | Salaries and Allowances | 4,305.3 | 2,798.9 | 1,474.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 435.3 | 0.0 |
| 22 | Goods & Services | 282.0 | 305.0 | 147.5 |
| 221 | Domestic Travel and Subsistence | 40.5 | 50.0 | 0.0 |
| 223 | Office Materials and Supplies | 11.1 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 20.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 210.4 | 215.0 | 107.5 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 10.0 | 5.0 |
| 233 | Routine Maintenance | 0.0 | 10.0 | 5.0 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 4,587.3 | 3,559.2 | 1,637.1 |

B: Other Data in 2025

1. Staffing: 53 - Staff on Strength.

| | | |
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| 240 | Department of Health | 240 |
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Activity: 10470 Malaria Control

(PBS Code: 24022015102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 103.0 | 111.0 | 50.5 |
| 221 | Domestic Travel and Subsistence | 19.9 | 20.0 | 0.0 |
| 224 | Operational Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 73.1 | 81.0 | 40.5 |
| | GRAND TOTAL | 103.0 | 111.0 | 50.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 10471 STD/HIV/AIDS

(PBS Code: 24022015103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 69.6 | 45.3 | 45.3 |
| 211 | Salaries and Allowances | 69.6 | 45.3 | 45.3 |
| 22 | Goods & Services | 327.0 | 345.0 | 181.9 |
| 221 | Domestic Travel and Subsistence | 15.7 | 31.3 | 0.0 |
| 224 | Operational Materials and Supplies | 50.0 | 50.0 | 50.0 |
| 227 | Other Operational Expenses | 261.3 | 263.7 | 131.9 |
| | GRAND TOTAL | 396.6 | 390.3 | 227.2 |

B: Other Data in 2025

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| 240 | Department of Health | 240 |
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Activity: 10472 TB/Leprosy

(PBS Code: 24022015104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 115.7 | 147.0 | 115.7 |
| 221 | Domestic Travel and Subsistence | 30.7 | 31.3 | 0.0 |
| 223 | Office Materials and Supplies | 14.8 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 29.9 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | 40.3 | 65.7 | 65.7 |
| 27 | Capital Formation | 0.0 | 5.0 | 5.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 5.0 | 5.0 |
| | GRAND TOTAL | 115.7 | 152.0 | 120.7 |

B: Other Data in 2025

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| 240 | Department of Health | 240 |
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Activity: 11422 Central Public Health Laboratory (CPHL)

(PBS Code: 24022015105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,080.4 | 1,146.1 | 1,146.1 |
| 211 | Salaries and Allowances | 2,080.4 | 1,146.1 | 1,146.1 |
| 22 | Goods & Services | 314.1 | 408.0 | 231.5 |
| 221 | Domestic Travel and Subsistence | 0.0 | 5.0 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 49.9 | 50.0 | 50.0 |
| 227 | Other Operational Expenses | 264.2 | 343.0 | 171.5 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 30.0 | 15.0 |
| 233 | Routine Maintenance | 0.0 | 30.0 | 15.0 |
| 27 | Capital Formation | 0.0 | 5.0 | 5.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 5.0 | 5.0 |
| GRAND TOTAL | | 2,394.5 | 1,589.1 | 1,397.6 |

B: Other Data in 2025

1. Staffing: 24 - Staff on Strength.

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| 240 | Department of Health | 240 |
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Activity: 11700 Non Communicable Disease - Health

(PBS Code: 24022015106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|--------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 138.6 | 198.0 | 83.5 |
| 221 | Domestic Travel and Subsistence | 12.8 | 30.0 | 0.0 |
| 227 | Other Operational Expenses | 125.8 | 168.0 | 83.5 |
| | GRAND TOTAL | 138.6 | 198.0 | 83.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11943 Neglected Tropical Disease

(PBS Code: 24022015107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 112.5 | 140.0 | 40.0 |
| 221 | Domestic Travel and Subsistence | 86.5 | 100.0 | 0.0 |
| 224 | Operational Materials and Supplies | 4.6 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 21.4 | 35.0 | 35.0 |
| | GRAND TOTAL | 112.5 | 140.0 | 40.0 |

B: Other Data in 2025

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| 240 | Department of Health | 240 |
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Activity: 12058 Disease Control and Surveillance

(PBS Code: 24022015108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 78.9 | 116.0 | 51.2 |
| 221 | Domestic Travel and Subsistence | 17.2 | 30.0 | 0.0 |
| 224 | Operational Materials and Supplies | 13.5 | 16.4 | 16.4 |
| 227 | Other Operational Expenses | 48.2 | 69.6 | 34.8 |
| | GRAND TOTAL | 78.9 | 116.0 | 51.2 |

B: Other Data in 2025

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| 240 | Department of Health | 240 |
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Activity: 12077 Disease Surveillance & Emergency Response

(PBS Code: 24022015109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 170.6 | 214.0 | 107.0 |
| 227 | Other Operational Expenses | 170.6 | 214.0 | 107.0 |
| | GRAND TOTAL | 170.6 | 214.0 | 107.0 |

B: Other Data in 2025

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|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Project: 22878 Drug Resistant TB Emergency Operation

(PBS Code: 240-2201-5-233)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 26 - International Bank for Reconstruction - Loan | 4,385.4 | 17,250.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 4,385.4 | 17,250.0 | 0.0 |
| | GRAND TOTAL | 4,385.4 | 17,250.0 | 0.0 |

B: Other Data in 2025

Revenue Source: Project is fully funded by World Bank in 2025.

Performance Indicators:

1. TB Virus controlled and progressively contained,
2. TB Stop Strategies operationalized,
3. Timely interventions operationalized to contain the TB bacillus,
4. Level of awareness and advocacy carried out, and
5. Number of patients having access to TB Drugs including follow up health visits.

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|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Environmental Health and Water Supply

Program Objectives:

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

Program Description:

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

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

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

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10473 Support to Environmental Health

(PBS Code: 24022016101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 883.6 | 1,165.6 | 1,102.4 |
| 211 | Salaries and Allowances | 883.6 | 1,136.2 | 1,055.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 29.4 | 46.8 |
| 22 | Goods & Services | 55.1 | 57.0 | 43.5 |
| 221 | Domestic Travel and Subsistence | 13.0 | 13.0 | 0.0 |
| 223 | Office Materials and Supplies | 8.7 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 15.0 | 15.0 | 15.0 |
| 227 | Other Operational Expenses | 18.4 | 19.0 | 18.5 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 5.0 | 2.5 |
| 233 | Routine Maintenance | 0.0 | 5.0 | 2.5 |
| 27 | Capital Formation | 6.5 | 10.0 | 10.0 |
| 271 | Office Equipment, Furniture & Fittings | 6.5 | 10.0 | 10.0 |
| | GRAND TOTAL | 945.2 | 1,237.6 | 1,158.4 |

B: Other Data in 2025

1. Staffing: 19 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10474 Water Supply & Sanitation

(PBS Code: 24022016102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 63.6 | 65.0 | 25.5 |
| 221 | Domestic Travel and Subsistence | 38.8 | 38.5 | 0.0 |
| 224 | Operational Materials and Supplies | 6.9 | 8.0 | 7.0 |
| 227 | Other Operational Expenses | 17.9 | 18.5 | 18.5 |
| | GRAND TOTAL | 63.6 | 65.0 | 25.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12059 Food Safety & Quarantine

(PBS Code: 24022016104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|--------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 127.3 | 128.0 | 54.0 |
| 221 | Domestic Travel and Subsistence | 19.5 | 20.0 | 0.0 |
| 227 | Other Operational Expenses | 107.8 | 108.0 | 54.0 |
| | GRAND TOTAL | 127.3 | 128.0 | 54.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12060 Healthy Environment & Climate Change

(PBS Code: 24022016103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 85.6 | 86.0 | 32.1 |
| 221 | Domestic Travel and Subsistence | 21.9 | 21.9 | 0.0 |
| 227 | Other Operational Expenses | 63.7 | 64.1 | 32.1 |
| | GRAND TOTAL | 85.6 | 86.0 | 32.1 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Family Health Services

Program Objectives:

To provide essential and important delivery of various family health services both at rural and urban settings.

Program Description:

This programme applies to village health patrols, village birth attendants, community school health visits, immunisations, safe motherhood, family planning, nutrition as well as investments in family health services.

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

| | |
|-------|----------------------------|
| 10463 | Population & Family Health |
| 10464 | Child Health |
| 10465 | Maternal Health |
| 10466 | Nutrition |
| 10467 | Men's Health |
| 10468 | Immunization |
| 12057 | Youth and Adolescent |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10463 Population & Family Health

(PBS Code: 24022014101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 768.6 | 1,158.1 | 1,153.8 |
| 211 | Salaries and Allowances | 768.6 | 1,078.2 | 1,118.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 79.9 | 35.5 |
| 22 | Goods & Services | 70.5 | 88.0 | 55.8 |
| 221 | Domestic Travel and Subsistence | 24.2 | 31.7 | 0.0 |
| 224 | Operational Materials and Supplies | 16.1 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 30.2 | 31.3 | 30.8 |
| | GRAND TOTAL | 839.1 | 1,246.1 | 1,209.6 |

B: Other Data in 2025

1. Staffing: 16 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10464 Child Health

(PBS Code: 24022014102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 95.1 | 98.0 | 68.0 |
| 221 | Domestic Travel and Subsistence | 27.1 | 30.0 | 0.0 |
| 227 | Other Operational Expenses | 68.0 | 68.0 | 68.0 |
| | GRAND TOTAL | 95.1 | 98.0 | 68.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10465 Maternal Health

(PBS Code: 24022014103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 67.3 | 95.0 | 37.5 |
| 221 | Domestic Travel and Subsistence | 15.2 | 20.0 | 0.0 |
| 227 | Other Operational Expenses | 52.1 | 75.0 | 37.5 |
| | GRAND TOTAL | 67.3 | 95.0 | 37.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10466 Nutrition

(PBS Code: 24022014104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 55.6 | 57.0 | 37.0 |
| 221 | Domestic Travel and Subsistence | 18.7 | 20.0 | 0.0 |
| 227 | Other Operational Expenses | 36.9 | 37.0 | 37.0 |
| | GRAND TOTAL | 55.6 | 57.0 | 37.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10467 Men's Health

(PBS Code: 24022014105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 209.1 | 150.9 | 113.4 |
| 211 | Salaries and Allowances | 209.1 | 150.9 | 113.4 |
| 22 | Goods & Services | 15.0 | 20.0 | 0.0 |
| 221 | Domestic Travel and Subsistence | 15.0 | 20.0 | 0.0 |
| | GRAND TOTAL | 224.1 | 170.9 | 113.4 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10468 Immunization

(PBS Code: 24022014106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|--------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 117.6 | 122.0 | 43.8 |
| 221 | Domestic Travel and Subsistence | 25.8 | 30.0 | 0.0 |
| 227 | Other Operational Expenses | 91.8 | 92.0 | 43.8 |
| | GRAND TOTAL | 117.6 | 122.0 | 43.8 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12057 Youth and Adolescent

(PBS Code: 24022014107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 95.2 | 117.0 | 57.0 |
| 221 | Domestic Travel and Subsistence | 12.2 | 30.0 | 0.0 |
| 224 | Operational Materials and Supplies | 23.1 | 27.0 | 27.0 |
| 227 | Other Operational Expenses | 59.9 | 60.0 | 30.0 |
| | GRAND TOTAL | 95.2 | 117.0 | 57.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Health Promotion and Education

Program Objectives:

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

Program Description:

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

This program consists of 5 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 |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10475 Support to Priority Health Programme

(PBS Code: 24022017101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 910.0 | 767.1 | 767.1 |
| 211 | Salaries and Allowances | 910.0 | 733.5 | 733.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 33.6 | 33.4 |
| 22 | Goods & Services | 113.8 | 122.0 | 112.0 |
| 221 | Domestic Travel and Subsistence | 4.8 | 10.0 | 0.0 |
| 223 | Office Materials and Supplies | 7.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 22.0 | 22.0 | 22.0 |
| 227 | Other Operational Expenses | 80.0 | 80.0 | 80.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 5.0 | 2.5 |
| 233 | Routine Maintenance | 0.0 | 5.0 | 2.5 |
| | GRAND TOTAL | 1,023.8 | 894.1 | 881.6 |

B: Other Data in 2025

1. Staffing: 8 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10476 Media & Print Services

(PBS Code: 24022017102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 42.9 | 43.0 | 42.5 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 10.1 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 22.8 | 23.0 | 22.5 |
| | GRAND TOTAL | 42.9 | 43.0 | 42.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10477 Health Print Shop

(PBS Code: 24022017104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 13.4 | 14.0 | 14.0 |
| 227 | Other Operational Expenses | 13.4 | 14.0 | 14.0 |
| | GRAND TOTAL | 13.4 | 14.0 | 14.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12061 Healthy Islands

(PBS Code: 24022017103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,500.5 | 1,585.5 | 535.5 |
| 221 | Domestic Travel and Subsistence | 45.9 | 50.0 | 0.0 |
| 224 | Operational Materials and Supplies | 8.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 1,446.6 | 1,525.5 | 525.5 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 10.0 | 5.0 |
| 233 | Routine Maintenance | 0.0 | 10.0 | 5.0 |
| 27 | Capital Formation | 15.8 | 20.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 15.8 | 20.0 | 20.0 |
| | GRAND TOTAL | 1,516.3 | 1,615.5 | 560.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 1,000.0 | 1,000.0 | 1,000.0 |
| 227 | Other Operational Expenses | 1,000.0 | 1,000.0 | 1,000.0 |
| | 26 - International Bank for Reconstruction - Loan | 6,326.9 | 28,430.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 6,326.9 | 28,430.0 | 0.0 |
| | 95 - International Development Association | 0.0 | 0.0 | 32,800.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 32,800.0 |
| | GRAND TOTAL | 7,326.9 | 29,430.0 | 33,800.0 |

B: Other Data in 2025

Revenue Source: This project is fully funded by World Bank in 2025.

Performance Indicators:

1. Number of Rural Health Services Outreach programs conducted,
2. Effective Health service delivery programs undertaken,
3. Number of Community Service Delivery Interventions conducted,
4. Number of PHAs received reimbursement through this project based on the set criteria,
5. Improved maternal and infant mortality rate,
6. Reduced incidence of malaria, TB and burden of communicable diseases,
7. Reduced incidence of under nutrition and stunting in children,
8. Strengthened health system for provision of sufficient and adequate medical drugs and vaccines,, and
9. Improved health indicators for TB and incidence of malaria.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Human Resource Development

Program Objectives:

To provide pre-service health training, in-service health training and specialty training abroad.

Program Description:

The programme is concerned with all aspects of human resources in the Department. The components of training include pre-service, in-service and post-graduate training.

This program consists of 5 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 Developpt |
| 10488 | Human Resource Management & Relations |
| 21376 | CHW Training Institutions Rehabilitation & Support |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10485 Human Resource Planning & Management

(PBS Code: 24022019101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,779.0 | 2,866.9 | 1,633.9 |
| 211 | Salaries and Allowances | 680.2 | 1,776.9 | 560.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 1,098.8 | 1,090.0 | 1,073.6 |
| 22 | Goods & Services | 114.2 | 115.0 | 87.0 |
| 221 | Domestic Travel and Subsistence | 27.2 | 28.0 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 67.0 | 67.0 | 67.0 |
| 27 | Capital Formation | 10.0 | 10.0 | 10.0 |
| 271 | Office Equipment, Furniture & Fittings | 10.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 1,903.2 | 2,991.9 | 1,730.9 |

B: Other Data in 2025

1. Staffing: 5 - Staff on strength

2. Casuals: 57

3. K2.5m increase in the Peto cater for 100 resident training doctors salaries.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10486 Pre-Service Training

(PBS Code: 24022019102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 18,953.6 | 5,259.1 | 10,096.6 |
| 211 | Salaries and Allowances | 18,953.6 | 5,192.0 | 10,078.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 67.1 | 18.1 |
| 22 | Goods & Services | 1,165.5 | 1,205.8 | 1,190.8 |
| 221 | Domestic Travel and Subsistence | 14.3 | 15.0 | 0.0 |
| 224 | Operational Materials and Supplies | 30.0 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | 160.7 | 160.8 | 160.8 |
| 228 | Training | 960.5 | 1,000.0 | 1,000.0 |
| 25 | Grants Subsidies and Transfers | 328.3 | 329.2 | 329.2 |
| 252 | Grants/Transfers to Public Authorities | 328.3 | 329.2 | 329.2 |
| 27 | Capital Formation | 3.5 | 5.0 | 5.0 |
| 271 | Office Equipment, Furniture & Fittings | 3.5 | 5.0 | 5.0 |
| GRAND TOTAL | | 20,450.9 | 6,799.1 | 11,621.6 |

B: Other Data in 2025

1. Staffing: 278 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10487 In-Service Training & Staff Developpt

(PBS Code: 24022019103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,771.4 | 5,347.5 | 22,581.9 |
| 211 | Salaries and Allowances | 7,951.6 | 4,352.6 | 22,581.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 819.8 | 994.9 | 0.0 |
| 22 | Goods & Services | 104.5 | 106.0 | 86.1 |
| 221 | Domestic Travel and Subsistence | 18.6 | 19.9 | 0.0 |
| 224 | Operational Materials and Supplies | 34.8 | 35.0 | 35.0 |
| 227 | Other Operational Expenses | 51.1 | 51.1 | 51.1 |
| | GRAND TOTAL | 8,875.9 | 5,453.5 | 22,668.0 |

B: Other Data in 2025

1. Staffing: 13 - Staff on Strength.

2. Vacancies: 111.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10488 Human Resource Management & Relations

(PBS Code: 24022019104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,097.7 | 1,162.9 | 1,162.8 |
| 211 | Salaries and Allowances | 1,097.7 | 1,133.4 | 1,162.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 29.5 | 0.0 |
| 22 | Goods & Services | 67.6 | 69.0 | 49.0 |
| 221 | Domestic Travel and Subsistence | 20.1 | 20.0 | 0.0 |
| 223 | Office Materials and Supplies | 27.1 | 27.0 | 27.0 |
| 227 | Other Operational Expenses | 20.4 | 22.0 | 22.0 |
| 27 | Capital Formation | 0.0 | 5.0 | 5.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 5.0 | 5.0 |
| | GRAND TOTAL | 1,165.3 | 1,236.9 | 1,216.8 |

B: Other Data in 2025

1. Staffing: 26 - Staff on Strength.

2. Vacancies: 4.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21376 CHW Training Institutions Rehabilitation & Support

(PBS Code: 240-2201-9-208)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 4,955.7 | 4,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 4,955.7 | 4,000.0 | 9,000.0 |
| | GRAND TOTAL | 4,955.7 | 4,000.0 | 10,000.0 |

B: Other Data in 2025

Revenue Source: This program is fully funded by GoPNG in 2025.

Performance Indicators:

1. Number of Community Health Workers Training Schools rehabilitated and fully equipped,
2. Number of management and clinical trainings conducted to up-skill the front-line health workers, and
3. Quality Primary Health Services provided to the rural population.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Medical Supplies and Equipment

Program Objectives:

To provide timely and appropriate medical supply and equipment including medicines, laboratory and dental supplies to hospitals, urban clinics and health centers.

Program Description:

Programme includes supply of medicines, other medical supplies and equipment, the distribution of supplies of equipment to various levels of health facilities and the Area Medical Stores throughout the country.

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

| | |
|-------|---|
| 10478 | Medical Supplies Procurement & Distribution |
| 10479 | AMS - Port Moresby |
| 10480 | Area Medical Store - Lae |
| 10481 | Area Medical Store - Mt Hagen |
| 10482 | Area Medical Store - Rabaul |
| 10483 | Area Medical Store - Wewak |
| 10484 | Area Medical Store - Madang |
| 11797 | Medical Equipment |
| 11798 | Hiv/Aids Treatment Drugs |
| 21374 | Area Medical Stores Rehabilitation Program |
| 21375 | Medical Equipment/Cold Chain |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10478 Medical Supplies Procurement & Distribution

(PBS Code: 24022018101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 664.5 | 701.7 | 2,301.7 |
| 211 | Salaries and Allowances | 664.5 | 548.1 | 548.1 |
| 212 | Wages | 0.0 | 0.0 | 1,600.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 153.6 | 153.6 |
| 22 | Goods & Services | 236,700.8 | 236,775.3 | 239,980.0 |
| 221 | Domestic Travel and Subsistence | 82.6 | 100.0 | 0.0 |
| 223 | Office Materials and Supplies | 17.3 | 21.0 | 21.0 |
| 224 | Operational Materials and Supplies | 236,270.6 | 236,254.3 | 239,559.0 |
| 227 | Other Operational Expenses | 330.3 | 400.0 | 400.0 |
| 23 | Utilities, Rentals and Property Costs | 16.5 | 20.0 | 10.0 |
| 233 | Routine Maintenance | 16.5 | 20.0 | 10.0 |
| 27 | Capital Formation | 8.3 | 10.0 | 10.0 |
| 271 | Office Equipment, Furniture & Fittings | 8.3 | 10.0 | 10.0 |
| | GRAND TOTAL | 237,390.1 | 237,507.0 | 242,301.7 |

B: Other Data in 2025

1. Staffing: 12 - Staff on Strength.
2. There is an increase of K8.7m from the 2019 appropriation.
3. K1.6 mil under Item 212-Wages is for AMS Casuals

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10479 AMS - Port Moresby

(PBS Code: 24022018103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,188.6 | 916.1 | 916.0 |
| 211 | Salaries and Allowances | 1,188.6 | 889.0 | 900.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 27.1 | 15.3 |
| 22 | Goods & Services | 448.1 | 448.7 | 397.7 |
| 221 | Domestic Travel and Subsistence | 49.9 | 50.0 | 0.0 |
| 223 | Office Materials and Supplies | 11.3 | 11.3 | 11.3 |
| 224 | Operational Materials and Supplies | 257.9 | 258.2 | 258.2 |
| 225 | Transport and Fuel | 40.9 | 41.0 | 40.0 |
| 227 | Other Operational Expenses | 88.1 | 88.2 | 88.2 |
| 23 | Utilities, Rentals and Property Costs | 51.2 | 51.3 | 25.7 |
| 233 | Routine Maintenance | 51.2 | 51.3 | 25.7 |
| 27 | Capital Formation | 311.6 | 311.0 | 12.0 |
| 271 | Office Equipment, Furniture & Fittings | 12.0 | 12.0 | 12.0 |
| 273 | Motor Vehicles | 299.6 | 299.0 | 0.0 |
| | GRAND TOTAL | 1,999.5 | 1,727.1 | 1,351.4 |

B: Other Data in 2025

1. Staffing: 29 - Staff on Strength.
2. Vehicles: 1 - Maintained by the Department.

| | | |
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| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10480 Area Medical Store - Lae

(PBS Code: 24022018104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,033.4 | 868.4 | 868.4 |
| 211 | Salaries and Allowances | 1,033.4 | 847.1 | 858.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 21.3 | 9.8 |
| 22 | Goods & Services | 401.0 | 404.0 | 20,554.0 |
| 221 | Domestic Travel and Subsistence | 47.4 | 50.0 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 245.5 | 245.8 | 246.3 |
| 225 | Transport and Fuel | 25.0 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 73.1 | 73.2 | 20,272.7 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 20.0 | 20.0 | 20.0 |
| 27 | Capital Formation | 161.9 | 162.0 | 12.0 |
| 271 | Office Equipment, Furniture & Fittings | 12.0 | 12.0 | 12.0 |
| 273 | Motor Vehicles | 149.9 | 150.0 | 0.0 |
| | GRAND TOTAL | 1,616.3 | 1,454.4 | 21,454.4 |

B: Other Data in 2025

1. Staffing: 26 - Staff on Strength.
2. Vehicles: 1 - Maintained by the Department.

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| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10481 Area Medical Store - Mt Hagen

(PBS Code: 24022018105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 530.0 | 476.4 | 476.4 |
| 211 | Salaries and Allowances | 530.0 | 476.4 | 476.4 |
| 22 | Goods & Services | 295.9 | 296.0 | 245.8 |
| 221 | Domestic Travel and Subsistence | 50.0 | 50.0 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 164.9 | 164.9 | 164.9 |
| 225 | Transport and Fuel | 25.0 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 46.0 | 46.1 | 45.9 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 20.0 | 10.0 |
| 233 | Routine Maintenance | 20.0 | 20.0 | 10.0 |
| 27 | Capital Formation | 162.1 | 162.0 | 12.2 |
| 271 | Office Equipment, Furniture & Fittings | 12.0 | 12.0 | 12.2 |
| 273 | Motor Vehicles | 150.1 | 150.0 | 0.0 |
| GRAND TOTAL | | 1,008.0 | 954.4 | 744.4 |

B: Other Data in 2025

1. Staffing: 10 - Staff on Strength.
2. Vehicles: 1 - Maintained by the Department.

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| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10482 Area Medical Store - Rabaul

(PBS Code: 24022018106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 531.5 | 344.3 | 344.3 |
| 211 | Salaries and Allowances | 531.5 | 344.3 | 314.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 29.8 |
| 22 | Goods & Services | 489.8 | 489.9 | 346.5 |
| 221 | Domestic Travel and Subsistence | 50.0 | 50.0 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 202.5 | 202.5 | 202.3 |
| 225 | Transport and Fuel | 41.0 | 41.0 | 41.0 |
| 227 | Other Operational Expenses | 186.3 | 186.4 | 93.2 |
| 23 | Utilities, Rentals and Property Costs | 334.2 | 351.1 | 175.7 |
| 232 | Rentals of Property | 282.9 | 300.0 | 150.0 |
| 233 | Routine Maintenance | 51.3 | 51.1 | 25.7 |
| 27 | Capital Formation | 162.0 | 162.0 | 12.0 |
| 271 | Office Equipment, Furniture & Fittings | 12.0 | 12.0 | 12.0 |
| 273 | Motor Vehicles | 150.0 | 150.0 | 0.0 |
| | GRAND TOTAL | 1,517.5 | 1,347.3 | 878.5 |

B: Other Data in 2025

1. Staffing: 10 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

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| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10483 Area Medical Store - Wewak

(PBS Code: 24022018107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 380.6 | 361.3 | 361.3 |
| 211 | Salaries and Allowances | 380.6 | 341.0 | 341.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 20.3 | 20.2 |
| 22 | Goods & Services | 302.1 | 302.2 | 252.2 |
| 221 | Domestic Travel and Subsistence | 50.0 | 50.0 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 167.1 | 167.2 | 167.2 |
| 225 | Transport and Fuel | 25.0 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 50.0 | 50.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 20.0 | 10.0 |
| 233 | Routine Maintenance | 20.0 | 20.0 | 10.0 |
| 27 | Capital Formation | 161.9 | 162.0 | 12.0 |
| 271 | Office Equipment, Furniture & Fittings | 12.0 | 12.0 | 12.0 |
| 273 | Motor Vehicles | 149.9 | 150.0 | 0.0 |
| | GRAND TOTAL | 864.6 | 845.5 | 635.5 |

B: Other Data in 2025

1. Staffing: 9 - Staff on Strength.
2. Vehicles: 1 - Maintained by the Department.

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| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10484 Area Medical Store - Madang

(PBS Code: 24022018108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 475.5 | 266.4 | 258.5 |
| 211 | Salaries and Allowances | 475.5 | 266.4 | 258.5 |
| 22 | Goods & Services | 388.9 | 389.0 | 339.0 |
| 221 | Domestic Travel and Subsistence | 50.0 | 50.0 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 165.0 | 165.0 | 165.0 |
| 225 | Transport and Fuel | 25.0 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 138.9 | 139.0 | 139.0 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 20.0 | 10.0 |
| 233 | Routine Maintenance | 20.0 | 20.0 | 10.0 |
| 27 | Capital Formation | 162.0 | 162.0 | 12.0 |
| 271 | Office Equipment, Furniture & Fittings | 12.0 | 12.0 | 12.0 |
| 273 | Motor Vehicles | 150.0 | 150.0 | 0.0 |
| GRAND TOTAL | | 1,046.4 | 837.4 | 619.5 |

B: Other Data in 2025

1. Staffing: 7 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11797 Medical Equipment

(PBS Code: 24022018109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 27 | Capital Formation | 2,000.0 | 2,000.0 | 2,000.0 |
| 275 | Plant, Equipment & Machinery | 2,000.0 | 2,000.0 | 2,000.0 |
| | GRAND TOTAL | 2,000.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11798 Hiv/Aids Treatment Drugs

(PBS Code: 24022018110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 9,000.0 | 9,000.0 | 11,500.0 |
| 224 | Operational Materials and Supplies | 9,000.0 | 9,000.0 | 11,500.0 |
| | GRAND TOTAL | 9,000.0 | 9,000.0 | 11,500.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 3,000.0 | 10,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 3,000.0 | 10,000.0 |
| | GRAND TOTAL | 0.0 | 3,000.0 | 10,000.0 |

B: Other Data in 2025

Revenue Source: Project is fully funded by GoPNG in 2025.

Performance Indicators:

- 1 Fully functional and equipped Area Medical Store at Butuwin for the New Guinea Islands Region (Kokopo)
- 2 Improved delivery of medical supplies to the Provincial Hospital and Rural Health facilities;
- 3 Efficiency of delivery of healthcare services to the people; and
- 4 Area Medical Stores in Lae (for MOMASE Region), Konedobu and Badili in National Capital District and Butuwin for NGI are fully rehabilitated and equipped with medical supplies.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21375 Medical Equipment/Cold Chain

(PBS Code: 240-2201-8-211)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 5,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 500.0 | 0.0 | 0.0 |
| 275 | Plant, Equipment & Machinery | 4,500.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 5,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

1. Revenue Source: Project is funded in 2023.

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.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

To advise the Minister in the development of relevant policies in accordance with legislative requirements of the National Health Plan; to provide management, supervision and administrative services, health status and management information system.

Program Description:

This first programme applies to all three levels of Government. It includes both recurrent cost and investment.

This program consists of 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 |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10441 Office of the Secretary

(PBS Code: 24022011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,642.0 | 1,444.0 | 1,494.0 |
| 211 | Salaries and Allowances | 2,642.0 | 1,394.0 | 1,444.0 |
| 213 | Overtime | 0.0 | 50.0 | 50.0 |
| 22 | Goods & Services | 707.3 | 709.0 | 219.5 |
| 221 | Domestic Travel and Subsistence | 308.2 | 300.0 | 0.0 |
| 223 | Office Materials and Supplies | 30.5 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 20.4 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 348.2 | 359.0 | 169.5 |
| 23 | Utilities, Rentals and Property Costs | 19.1 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 19.1 | 20.0 | 20.0 |
| 27 | Capital Formation | 19.8 | 20.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 19.8 | 20.0 | 20.0 |
| | GRAND TOTAL | 3,388.2 | 2,193.0 | 1,753.5 |

B: Other Data in 2025

1. Staffing: 23 - Staff on Strength;

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10442 Office of the Deputy Secretary - NHP&CS

(PBS Code: 24022011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,397.8 | 1,262.3 | 1,262.3 |
| 211 | Salaries and Allowances | 3,397.8 | 1,262.3 | 1,262.3 |
| 22 | Goods & Services | 197.7 | 209.0 | 102.7 |
| 221 | Domestic Travel and Subsistence | 114.4 | 106.3 | 0.0 |
| 223 | Office Materials and Supplies | 11.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 72.3 | 92.7 | 92.7 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 6.0 | 3.0 |
| 233 | Routine Maintenance | 0.0 | 6.0 | 3.0 |
| | GRAND TOTAL | 3,595.5 | 1,477.3 | 1,368.0 |

B: Other Data in 2025

Personnel Emoluments for this vote are captured under the Office of Secretary vote.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10443 Office of the Deputy Secretary - NHSS

(PBS Code: 24022011103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 570.5 | 577.0 | 121.1 |
| 221 | Domestic Travel and Subsistence | 368.7 | 344.7 | 0.0 |
| 223 | Office Materials and Supplies | 10.7 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 191.1 | 222.3 | 111.1 |
| | GRAND TOTAL | 570.5 | 577.0 | 121.1 |

B: Other Data in 2025

Personnel Emoluments for this vote are captured under the Office of the Secretary vote.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10444 Internal Audits & Integrity

(PBS Code: 24022011104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 544.3 | 964.5 | 964.6 |
| 211 | Salaries and Allowances | 544.3 | 889.4 | 897.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 75.1 | 67.0 |
| 22 | Goods & Services | 69.8 | 91.0 | 18.2 |
| 221 | Domestic Travel and Subsistence | 51.0 | 62.8 | 0.0 |
| 224 | Operational Materials and Supplies | 4.5 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 14.3 | 23.2 | 13.2 |
| 27 | Capital Formation | 25.1 | 34.0 | 34.0 |
| 271 | Office Equipment, Furniture & Fittings | 25.1 | 34.0 | 34.0 |
| | GRAND TOTAL | 639.2 | 1,089.5 | 1,016.8 |

B: Other Data in 2025

Personnel Emoluments for this vote are captured under the Office of the Secretary vote.

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|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10447 Ministerial Support Services

(PBS Code: 24022011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|--------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 103.2 | 104.0 | 32.7 |
| 221 | Domestic Travel and Subsistence | 70.9 | 70.8 | 0.0 |
| 223 | Office Materials and Supplies | 9.6 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 22.7 | 23.2 | 22.7 |
| | GRAND TOTAL | 103.2 | 104.0 | 32.7 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10448 Economics

(PBS Code: 24022011113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|--------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 142.3 | 143.0 | 46.3 |
| 221 | Domestic Travel and Subsistence | 50.1 | 50.0 | 0.0 |
| 227 | Other Operational Expenses | 92.2 | 93.0 | 46.3 |
| | GRAND TOTAL | 142.3 | 143.0 | 46.3 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10449 Policy & Partnership

(PBS Code: 24022011114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 39.8 | 42.2 | 31.7 |
| 221 | Domestic Travel and Subsistence | 8.5 | 10.0 | 0.0 |
| 227 | Other Operational Expenses | 31.3 | 32.2 | 31.7 |
| 27 | Capital Formation | 1.8 | 1.8 | 1.8 |
| 271 | Office Equipment, Furniture & Fittings | 1.8 | 1.8 | 1.8 |
| | GRAND TOTAL | 41.6 | 44.0 | 33.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10490 Performance Monitoring & Research

(PBS Code: 24022011118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 647.5 | 723.9 | 609.6 |
| 211 | Salaries and Allowances | 647.5 | 687.2 | 575.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 36.7 | 34.5 |
| 22 | Goods & Services | 195.7 | 205.0 | 191.2 |
| 221 | Domestic Travel and Subsistence | 6.8 | 13.8 | 0.0 |
| 223 | Office Materials and Supplies | 8.9 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 180.0 | 181.2 | 181.2 |
| 23 | Utilities, Rentals and Property Costs | 18.1 | 20.0 | 10.0 |
| 233 | Routine Maintenance | 18.1 | 20.0 | 10.0 |
| | GRAND TOTAL | 861.3 | 948.9 | 810.8 |

B: Other Data in 2025

1. Staffing: 14 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 11504 Nursing Council

(PBS Code: 24022011106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 96.7 | 102.0 | 52.5 |
| 221 | Domestic Travel and Subsistence | 44.3 | 49.0 | 0.0 |
| 227 | Other Operational Expenses | 52.4 | 53.0 | 52.5 |
| | GRAND TOTAL | 96.7 | 102.0 | 52.5 |

B: Other Data in 2025

Personnel Emoluments for this vote are captured under the Office of the Secretary vote.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12029 Office of the EM Strategic Policy

(PBS Code: 24022011112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,667.2 | 1,366.8 | 1,366.9 |
| 211 | Salaries and Allowances | 1,667.2 | 1,256.1 | 1,366.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 110.7 | 0.0 |
| 22 | Goods & Services | 189.4 | 196.9 | 103.1 |
| 221 | Domestic Travel and Subsistence | 25.6 | 30.7 | 0.0 |
| 223 | Office Materials and Supplies | 17.8 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 19.9 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 126.1 | 126.2 | 63.1 |
| 23 | Utilities, Rentals and Property Costs | 4.8 | 8.1 | 4.0 |
| 233 | Routine Maintenance | 4.8 | 8.1 | 4.0 |
| 27 | Capital Formation | 18.2 | 20.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 18.2 | 20.0 | 20.0 |
| GRAND TOTAL | | 1,879.6 | 1,591.8 | 1,494.0 |

B: Other Data in 2025

1. Staffing: 26 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12030 Policy

(PBS Code: 24022011117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 15.2 | 25.0 | 15.0 |
| 221 | Domestic Travel and Subsistence | 0.5 | 10.0 | 0.0 |
| 227 | Other Operational Expenses | 14.7 | 15.0 | 15.0 |
| 27 | Capital Formation | 19.0 | 19.0 | 19.0 |
| 271 | Office Equipment, Furniture & Fittings | 19.0 | 19.0 | 19.0 |
| | GRAND TOTAL | 34.2 | 44.0 | 34.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12031 Medical Board

(PBS Code: 24022011105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|--------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 201.8 | 208.0 | 80.0 |
| 221 | Domestic Travel and Subsistence | 128.0 | 128.0 | 0.0 |
| 223 | Office Materials and Supplies | 8.4 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 65.4 | 70.0 | 70.0 |
| | GRAND TOTAL | 201.8 | 208.0 | 80.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12032 Food & Sanitation Council

(PBS Code: 24022011107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 48.8 | 49.0 | 31.3 |
| 221 | Domestic Travel and Subsistence | 17.5 | 17.7 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 21.3 | 21.3 | 21.3 |
| | GRAND TOTAL | 48.8 | 49.0 | 31.3 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12033 Strategic Planning

(PBS Code: 24022011109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|----------------|----------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,305.3 | 1,335.0 | 84.5 |
| 221 | Domestic Travel and Subsistence | 220.4 | 250.0 | 0.0 |
| 227 | Other Operational Expenses | 1,084.9 | 1,085.0 | 84.5 |
| | GRAND TOTAL | 1,305.3 | 1,335.0 | 84.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12034 Office of the EM Corporate Services

(PBS Code: 24022011120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 305.0 | 403.7 | 366.8 |
| 211 | Salaries and Allowances | 305.0 | 391.0 | 352.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 12.7 | 14.0 |
| 22 | Goods & Services | 238.9 | 275.0 | 119.9 |
| 221 | Domestic Travel and Subsistence | 23.0 | 55.0 | 0.0 |
| 223 | Office Materials and Supplies | 15.9 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 200.0 | 200.0 | 99.9 |
| | GRAND TOTAL | 543.9 | 678.7 | 486.7 |

B: Other Data in 2025

1. Staffing: 39 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12035 Finance Management Services

(PBS Code: 24022011121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|-----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 5,234.3 | 5,871.6 | 3,050.0 |
| 221 | Domestic Travel and Subsistence | 14.2 | 30.0 | 0.0 |
| 223 | Office Materials and Supplies | 37.4 | 56.3 | 56.3 |
| 224 | Operational Materials and Supplies | 2,022.8 | 1,426.0 | 1,426.0 |
| 225 | Transport and Fuel | 668.4 | 600.0 | 1,000.0 |
| 227 | Other Operational Expenses | 2,491.5 | 3,759.3 | 567.7 |
| 23 | Utilities, Rentals and Property Costs | 13,723.4 | 13,120.1 | 6,560.1 |
| 232 | Rentals of Property | 13,665.7 | 13,020.1 | 6,510.1 |
| 233 | Routine Maintenance | 57.7 | 100.0 | 50.0 |
| 25 | Grants Subsidies and Transfers | 27.0 | 50.0 | 50.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 27.0 | 50.0 | 50.0 |
| 27 | Capital Formation | 7.7 | 19.2 | 19.2 |
| 271 | Office Equipment, Furniture & Fittings | 7.7 | 19.2 | 19.2 |
| GRAND TOTAL | | 18,992.4 | 19,060.9 | 9,679.3 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12036 Accounts

(PBS Code: 24022011122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|-----------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,199.4 | 18,658.9 | 0.0 |
| 211 | Salaries and Allowances | 0.0 | 14,692.4 | 0.0 |
| 213 | Overtime | 997.2 | 700.0 | 0.0 |
| 214 | Leave fares | 2,936.9 | 3,000.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 265.3 | 266.5 | 0.0 |
| 22 | Goods & Services | 26.0 | 26.0 | 26.0 |
| 227 | Other Operational Expenses | 26.0 | 26.0 | 26.0 |
| | GRAND TOTAL | 4,225.4 | 18,684.9 | 26.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12037 Budgets

(PBS Code: 24022011123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,608.9 | 1,614.0 | 153.0 |
| 221 | Domestic Travel and Subsistence | 460.1 | 460.0 | 0.0 |
| 223 | Office Materials and Supplies | 15.1 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 20.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 1,113.7 | 1,114.0 | 113.0 |
| 27 | Capital Formation | 16.2 | 20.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 16.2 | 20.0 | 20.0 |
| | GRAND TOTAL | 1,625.1 | 1,634.0 | 173.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12038 Office Services

(PBS Code: 24022011124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 44.0 | 49.0 | 49.0 |
| 223 | Office Materials and Supplies | 15.9 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 28.1 | 29.0 | 29.0 |
| 27 | Capital Formation | 0.0 | 5.0 | 5.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 5.0 | 5.0 |
| | GRAND TOTAL | 44.0 | 54.0 | 54.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12039 ICT

(PBS Code: 24022011125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 468.8 | 208.7 | 208.7 |
| 211 | Salaries and Allowances | 468.8 | 208.7 | 208.7 |
| 22 | Goods & Services | 79.1 | 92.1 | 42.1 |
| 221 | Domestic Travel and Subsistence | 48.5 | 50.0 | 0.0 |
| 223 | Office Materials and Supplies | 5.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 3.5 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 22.1 | 22.1 | 22.1 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 14.0 | 7.0 |
| 233 | Routine Maintenance | 0.0 | 14.0 | 7.0 |
| 27 | Capital Formation | 307.9 | 307.9 | 307.9 |
| 271 | Office Equipment, Furniture & Fittings | 307.9 | 307.9 | 307.9 |
| GRAND TOTAL | | 855.8 | 622.7 | 565.7 |

B: Other Data in 2025

1. Staffing: 15 - Staff on Strength.

2. Casual: 1.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 12040 Legal Services

(PBS Code: 24022011126)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 76.9 | 77.0 | 58.6 |
| 221 | Domestic Travel and Subsistence | 18.0 | 17.9 | 0.0 |
| 227 | Other Operational Expenses | 58.9 | 59.1 | 58.6 |
| | GRAND TOTAL | 76.9 | 77.0 | 58.6 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 12041 Governance & Boards

(PBS Code: 24022011127)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|--------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 165.7 | 167.0 | 81.0 |
| 221 | Domestic Travel and Subsistence | 13.4 | 14.6 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 142.3 | 142.4 | 71.0 |
| | GRAND TOTAL | 165.7 | 167.0 | 81.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23020 Chinese Medical Team Support

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 11 - Peoples Republic of China - Grant | 0.0 | 3,000.0 | 1,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 3,000.0 | 1,000.0 |
| | GRAND TOTAL | 0.0 | 3,000.0 | 1,000.0 |

B: Other Data in 2025

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).

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

Program: Urban Health Facilities

Program Objectives:

To run and maintain all new and existing urban health facilities. The cost components are both recurrent and investment.

Program Description:

This program applies to all urban health facilities. It includes both recurrent costs and investment. The principal components of this program are: 1. Recurrent costs - Base/Provincial Hospitals; Urban Clinics and Specialist Services. 2. Investment - Urban Health Facilities - new construction; urban health facilities - renovation/ important maintenance; plant and equipment; staff housing.

This program consists of 26 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 |
| 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 Transfusion Services |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10451 Office of EM/CMO, Medical Standards

(PBS Code: 24022012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|---|-----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 15,038.0 | 8,942.8 | 8,942.8 |
| 211 | Salaries and Allowances | 13,391.9 | 7,590.6 | 8,942.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 1,646.1 | 1,352.2 | 0.0 |
| 22 | Goods & Services | 72.0 | 80.0 | 30.0 |
| 221 | Domestic Travel and Subsistence | 50.0 | 50.0 | 0.0 |
| 223 | Office Materials and Supplies | 18.8 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 3.2 | 10.0 | 10.0 |
| 27 | Capital Formation | 10.0 | 10.0 | 10.0 |
| 271 | Office Equipment, Furniture & Fittings | 10.0 | 10.0 | 10.0 |
| GRAND TOTAL | | 15,120.0 | 9,032.8 | 8,982.8 |

B: Other Data in 2025

1. Staffing: 58 ,SOS

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10452 Curative Standard & Audits

(PBS Code: 24022012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 484.2 | 640.2 | 640.2 |
| 211 | Salaries and Allowances | 484.2 | 607.0 | 605.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 33.2 | 34.9 |
| 22 | Goods & Services | 141.2 | 143.0 | 46.5 |
| 221 | Domestic Travel and Subsistence | 50.2 | 50.0 | 0.0 |
| 227 | Other Operational Expenses | 91.0 | 93.0 | 46.5 |
| | GRAND TOTAL | 625.4 | 783.2 | 686.7 |

B: Other Data in 2025

1. Staffing: 6 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
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Activity: 10453 Workforce Standards & Accrediation

(PBS Code: 24022012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 901.5 | 1,177.0 | 970.7 |
| 211 | Salaries and Allowances | 901.5 | 1,126.8 | 918.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 50.2 | 51.8 |
| 22 | Goods & Services | 368.7 | 466.0 | 177.8 |
| 221 | Domestic Travel and Subsistence | 74.9 | 150.0 | 0.0 |
| 223 | Office Materials and Supplies | 15.4 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 2.6 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 275.8 | 276.0 | 137.8 |
| 27 | Capital Formation | 0.0 | 10.0 | 10.0 |
| 271 | Office Equipment, Furniture & Fittings | 0.0 | 10.0 | 10.0 |
| | GRAND TOTAL | 1,270.2 | 1,653.0 | 1,158.5 |

B: Other Data in 2025

1. Staffing: 11 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10454 National Orthetic & Prosthetic Service

(PBS Code: 24022012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 851.6 | 476.3 | 476.3 |
| 211 | Salaries and Allowances | 851.6 | 460.3 | 465.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 16.0 | 10.4 |
| 22 | Goods & Services | 41.7 | 49.4 | 36.9 |
| 221 | Domestic Travel and Subsistence | 10.1 | 10.0 | 0.0 |
| 223 | Office Materials and Supplies | 1.0 | 8.5 | 8.5 |
| 224 | Operational Materials and Supplies | 19.4 | 19.2 | 19.7 |
| 225 | Transport and Fuel | 6.2 | 6.2 | 6.2 |
| 227 | Other Operational Expenses | 5.0 | 5.5 | 2.5 |
| 23 | Utilities, Rentals and Property Costs | 7.7 | 7.6 | 3.8 |
| 233 | Routine Maintenance | 7.7 | 7.6 | 3.8 |
| | GRAND TOTAL | 901.0 | 533.3 | 517.0 |

B: Other Data in 2025

1. Staffing: 17 - Staff on Strength.
2. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10455 National Oncology Services (Cancer Unit)

(PBS Code: 24022012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|--------------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 473.7 | 557.0 | 557.0 |
| 211 | Salaries and Allowances | 473.7 | 543.5 | 535.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 13.5 | 21.1 |
| 22 | Goods & Services | 763.3 | 984.0 | 959.0 |
| 221 | Domestic Travel and Subsistence | 21.2 | 25.0 | 0.0 |
| 223 | Office Materials and Supplies | 20.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 454.0 | 471.5 | 471.5 |
| 225 | Transport and Fuel | 0.0 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 268.1 | 447.5 | 447.5 |
| 23 | Utilities, Rentals and Property Costs | 23.8 | 30.0 | 15.0 |
| 233 | Routine Maintenance | 23.8 | 30.0 | 15.0 |
| 27 | Capital Formation | 16.9 | 20.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 16.9 | 20.0 | 20.0 |
| GRAND TOTAL | | 1,277.7 | 1,591.0 | 1,551.0 |

B: Other Data in 2025

1. Staffing: 14 - Staff on Strength.
2. Vehicles: 1 - Maintained by the Department.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10456 Mental Health Services

(PBS Code: 24022012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,240.0 | 948.9 | 948.9 |
| 211 | Salaries and Allowances | 1,240.0 | 898.0 | 948.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 50.9 | 0.0 |
| 22 | Goods & Services | 1,604.5 | 1,604.5 | 604.5 |
| 223 | Office Materials and Supplies | 60.0 | 60.0 | 60.0 |
| 227 | Other Operational Expenses | 1,544.5 | 1,544.5 | 544.5 |
| | GRAND TOTAL | 2,844.5 | 2,553.4 | 1,553.4 |

B: Other Data in 2025

Funding allocated under mental Health Services is now transferred to the newly established agency 623 Directorate of Social Change & Mental Health

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10457 Dental

(PBS Code: 24022012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 17.7 | 19.0 | 18.5 |
| 227 | Other Operational Expenses | 17.7 | 19.0 | 18.5 |
| | GRAND TOTAL | 17.7 | 19.0 | 18.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10459 Health Facilities Standards

(PBS Code: 24022012109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,040.9 | 1,005.0 | 1,005.0 |
| 211 | Salaries and Allowances | 1,040.9 | 876.0 | 896.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 129.0 | 108.7 |
| 22 | Goods & Services | 160.1 | 160.0 | 88.6 |
| 221 | Domestic Travel and Subsistence | 23.0 | 23.0 | 0.0 |
| 223 | Office Materials and Supplies | 39.9 | 40.0 | 40.0 |
| 227 | Other Operational Expenses | 97.2 | 97.0 | 48.6 |
| 23 | Utilities, Rentals and Property Costs | 49.9 | 50.0 | 24.9 |
| 233 | Routine Maintenance | 49.9 | 50.0 | 24.9 |
| | GRAND TOTAL | 1,250.9 | 1,215.0 | 1,118.5 |

B: Other Data in 2025

1. Staffing: 11 - Staff on Strength.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10460 Infrastructure & Asset Standards

(PBS Code: 24022012110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 56.9 | 65.0 | 54.5 |
| 221 | Domestic Travel and Subsistence | 10.1 | 10.0 | 0.0 |
| 223 | Office Materials and Supplies | 0.0 | 8.0 | 8.0 |
| 224 | Operational Materials and Supplies | 10.1 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 36.7 | 37.0 | 36.5 |
| 23 | Utilities, Rentals and Property Costs | 10.1 | 10.0 | 5.0 |
| 233 | Routine Maintenance | 10.1 | 10.0 | 5.0 |
| | GRAND TOTAL | 67.0 | 75.0 | 59.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10461 Bio-Medical Engineering

(PBS Code: 24022012111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 56.9 | 57.0 | 46.5 |
| 221 | Domestic Travel and Subsistence | 10.1 | 10.0 | 0.0 |
| 224 | Operational Materials and Supplies | 20.1 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 26.7 | 27.0 | 26.5 |
| 23 | Utilities, Rentals and Property Costs | 20.1 | 20.0 | 10.0 |
| 233 | Routine Maintenance | 20.1 | 20.0 | 10.0 |
| | GRAND TOTAL | 77.0 | 77.0 | 56.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10462 Hospital Engineering

(PBS Code: 24022012112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 32.6 | 39.0 | 28.5 |
| 221 | Domestic Travel and Subsistence | 10.1 | 10.0 | 0.0 |
| 224 | Operational Materials and Supplies | 3.8 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 18.7 | 19.0 | 18.5 |
| 23 | Utilities, Rentals and Property Costs | 20.2 | 20.0 | 10.0 |
| 233 | Routine Maintenance | 20.2 | 20.0 | 10.0 |
| | GRAND TOTAL | 52.8 | 59.0 | 38.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12042 Internal Medicine

(PBS Code: 24022012116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 24.0 | 24.0 | 19.5 |
| 221 | Domestic Travel and Subsistence | 4.1 | 4.0 | 0.0 |
| 227 | Other Operational Expenses | 19.9 | 20.0 | 19.5 |
| | GRAND TOTAL | 24.0 | 24.0 | 19.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12043 Surgery

(PBS Code: 24022012117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 25.6 | 26.0 | 19.0 |
| 221 | Domestic Travel and Subsistence | 7.0 | 7.0 | 0.0 |
| 227 | Other Operational Expenses | 18.6 | 19.0 | 19.0 |
| | GRAND TOTAL | 25.6 | 26.0 | 19.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12044 Obstetrics & Gaenacology

(PBS Code: 24022012118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 26.0 | 26.0 | 19.0 |
| 221 | Domestic Travel and Subsistence | 7.0 | 7.0 | 0.0 |
| 227 | Other Operational Expenses | 19.0 | 19.0 | 19.0 |
| | GRAND TOTAL | 26.0 | 26.0 | 19.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12045 Paediatrics

(PBS Code: 24022012119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 32.0 | 32.0 | 21.5 |
| 221 | Domestic Travel and Subsistence | 10.2 | 10.0 | 0.0 |
| 227 | Other Operational Expenses | 21.8 | 22.0 | 21.5 |
| | GRAND TOTAL | 32.0 | 32.0 | 21.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12046 Anaesthesia

(PBS Code: 24022012120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 24.4 | 25.0 | 19.0 |
| 221 | Domestic Travel and Subsistence | 6.0 | 6.0 | 0.0 |
| 227 | Other Operational Expenses | 18.4 | 19.0 | 19.0 |
| | GRAND TOTAL | 24.4 | 25.0 | 19.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12047 Pathology

(PBS Code: 24022012121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 25.3 | 26.0 | 19.0 |
| 221 | Domestic Travel and Subsistence | 7.0 | 7.0 | 0.0 |
| 227 | Other Operational Expenses | 18.3 | 19.0 | 19.0 |
| | GRAND TOTAL | 25.3 | 26.0 | 19.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12048 Medical Imaging

(PBS Code: 24022012122)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 23.7 | 24.0 | 19.5 |
| 221 | Domestic Travel and Subsistence | 4.0 | 4.0 | 0.0 |
| 227 | Other Operational Expenses | 19.7 | 20.0 | 19.5 |
| | GRAND TOTAL | 23.7 | 24.0 | 19.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12049 ENT

(PBS Code: 24022012123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 26.0 | 26.0 | 19.0 |
| 221 | Domestic Travel and Subsistence | 7.0 | 7.0 | 0.0 |
| 227 | Other Operational Expenses | 19.0 | 19.0 | 19.0 |
| | GRAND TOTAL | 26.0 | 26.0 | 19.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12050 Ophthalmology

(PBS Code: 24022012124)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 25.6 | 26.0 | 19.0 |
| 221 | Domestic Travel and Subsistence | 6.9 | 7.0 | 0.0 |
| 227 | Other Operational Expenses | 18.7 | 19.0 | 19.0 |
| | GRAND TOTAL | 25.6 | 26.0 | 19.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12051 Psychiatry

(PBS Code: 24022012125)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 25.0 | 25.0 | 19.5 |
| 221 | Domestic Travel and Subsistence | 5.1 | 5.0 | 0.0 |
| 227 | Other Operational Expenses | 19.9 | 20.0 | 19.5 |
| | GRAND TOTAL | 25.0 | 25.0 | 19.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12052 Dermatology

(PBS Code: 24022012126)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 24.4 | 26.0 | 19.0 |
| 221 | Domestic Travel and Subsistence | 7.0 | 7.0 | 0.0 |
| 227 | Other Operational Expenses | 17.4 | 19.0 | 19.0 |
| | GRAND TOTAL | 24.4 | 26.0 | 19.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12053 Emergency Medicine

(PBS Code: 24022012127)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---------------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 24.3 | 26.0 | 19.0 |
| 221 | Domestic Travel and Subsistence | 6.8 | 7.0 | 0.0 |
| 227 | Other Operational Expenses | 17.5 | 19.0 | 19.0 |
| | GRAND TOTAL | 24.3 | 26.0 | 19.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12054 Pharmaceutical Services Standard

(PBS Code: 24022012113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,377.4 | 1,333.2 | 1,333.3 |
| 211 | Salaries and Allowances | 1,377.4 | 1,275.9 | 1,277.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 57.3 | 56.2 |
| 22 | Goods & Services | 2,640.3 | 2,760.0 | 2,479.1 |
| 221 | Domestic Travel and Subsistence | 201.6 | 223.0 | 0.0 |
| 223 | Office Materials and Supplies | 3.7 | 30.0 | 30.5 |
| 224 | Operational Materials and Supplies | 2,313.0 | 2,384.5 | 2,384.0 |
| 227 | Other Operational Expenses | 122.0 | 122.5 | 64.6 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 20.0 | 10.0 |
| 233 | Routine Maintenance | 20.0 | 20.0 | 10.0 |
| 27 | Capital Formation | 18.8 | 20.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 18.8 | 20.0 | 20.0 |
| | GRAND TOTAL | 4,056.5 | 4,133.2 | 3,842.4 |

B: Other Data in 2025

1. Staffing: 22- Staff on Strength

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12066 Contractor-Quality Assurance

(PBS Code: 24022012114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|-------------|---------------|-------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 63.0 | 63.0 | 31.5 |
| 227 | Other Operational Expenses | 63.0 | 63.0 | 31.5 |
| | GRAND TOTAL | 63.0 | 63.0 | 31.5 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12067 Blood Transfusion Services

(PBS Code: 24022012115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 203.0 | 203.0 | 109.0 |
| 221 | Domestic Travel and Subsistence | 5.0 | 5.0 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 178.0 | 178.0 | 89.0 |
| | GRAND TOTAL | 203.0 | 203.0 | 109.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

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

Program Description:

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

This program consists of 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 |
| 21253 | Prov transit medical stores construction |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10446 Grants to Other Organisations

(PBS Code: 24022013101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 25 | Grants Subsidies and Transfers | 2,991.8 | 3,000.0 | 3,000.0 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 2,991.8 | 3,000.0 | 3,000.0 |
| | GRAND TOTAL | 2,991.8 | 3,000.0 | 3,000.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12055 Commercial Services

(PBS Code: 24022013102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------|---------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 693.9 | 706.4 | 706.4 |
| 211 | Salaries and Allowances | 693.9 | 674.1 | 627.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 32.3 | 78.8 |
| 22 | Goods & Services | 179.3 | 199.0 | 124.8 |
| 221 | Domestic Travel and Subsistence | 22.8 | 30.0 | 0.0 |
| 223 | Office Materials and Supplies | 18.5 | 20.0 | 20.5 |
| 224 | Operational Materials and Supplies | 60.0 | 60.0 | 60.0 |
| 227 | Other Operational Expenses | 78.0 | 89.0 | 44.3 |
| 27 | Capital Formation | 20.0 | 20.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 20.0 | 20.0 | 20.0 |
| | GRAND TOTAL | 893.2 | 925.4 | 851.2 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 12056 PHA

(PBS Code: 24022013103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|--------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 1,705.9 | 1,755.0 | 255.0 |
| 221 | Domestic Travel and Subsistence | 459.1 | 500.0 | 0.0 |
| 223 | Office Materials and Supplies | 20.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 19.8 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | 1,207.0 | 1,215.0 | 215.0 |
| 27 | Capital Formation | 18.2 | 30.0 | 30.0 |
| 271 | Office Equipment, Furniture & Fittings | 18.2 | 30.0 | 30.0 |
| | GRAND TOTAL | 1,724.1 | 1,785.0 | 285.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 21253 Prov transit medical stores construction

(PBS Code: 240-2201-8-208)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 3,700.0 | 3,000.0 | 5,500.0 |
| 227 | Other Operational Expenses | 200.0 | 300.0 | 300.0 |
| 276 | Construction, Renovation and Improvements | 3,500.0 | 2,700.0 | 5,200.0 |
| | GRAND TOTAL | 3,700.0 | 3,000.0 | 5,500.0 |

B: Other Data in 2025

Revenue Source: Project is fully funded by Government of Papua New Guinea.

Performance Indicators:

1. Functional and Operational Provincial Transit Medical Stores for Oro, Jiwaka, Central, Kiunga and Gulf;
2. Completed number of Provincial Transit Medical Stores,
3. Completed number of Houses for the Pharmacists and Store man in number of Provinces,
4. Number of vaccine chillers fully installed in number of Provinces (with pallet racking for storage of medicine, Vaccine Chiller Units for cooling), and
5. Distributed relevant medical supplies to number of health facilities in the province.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Medical Supplies and Equipment

Program Objectives:

Program Description:

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

| | |
|-------|-----------------------------|
| 10792 | Malaria drugs and Test Kits |
| 10793 | TB Drugs |
| 10795 | Vaccines |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10792 Malaria drugs and Test Kits

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 10,000.0 | 10,000.0 | 12,500.0 |
| 224 | Operational Materials and Supplies | 10,000.0 | 10,000.0 | 12,500.0 |
| | GRAND TOTAL | 10,000.0 | 10,000.0 | 12,500.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10793 TB Drugs

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 10,000.0 | 10,000.0 | 12,500.0 |
| 224 | Operational Materials and Supplies | 10,000.0 | 10,000.0 | 12,500.0 |
| | GRAND TOTAL | 10,000.0 | 10,000.0 | 12,500.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Activity: 10795 Vaccines

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|------------------------------------|----------------|----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 3,466.0 | 3,466.0 | 18,966.0 |
| 224 | Operational Materials and Supplies | 3,466.0 | 3,466.0 | 18,966.0 |
| | GRAND TOTAL | 3,466.0 | 3,466.0 | 18,966.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

To run and maintain all new and existing urban health facilities.

Program Description:

This program applies to all urban health facilities which includes maintenance and refurbishment of all existing health facilities while replacing non operational ones and provide recommendation to authorities for new facilities build up.

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

24363 Economic and Social Development Program - Medical Containers

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

**Project: 24363 Economic and Social Development Program -
Medical Containers**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 1,000.0 |
| | 13 - Japanese International Co-operation Agency-Grant | 0.0 | 0.0 | 1,000.0 |
| 254 | Grants/Subsidies-Public & Dpt Enterprise | 0.0 | 0.0 | 1,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 2,000.0 |

B: Other Data in 2025

Revenue Source: Project is fully funded by Japanese Government through JICA and Government of PNG.

Performance Indicators:

1. Procured and distributed number of Medical Containers and Equipment for COVID-19 to number of health facilities,
2. Level of awareness and advocacy carried out,
3. Number of health facilities fully equipped with COVID-19 medical equipment, and
4. Number of patients having access to health services,

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Health Support Services

Program Objectives:

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

Program Description:

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

This program consists of 5 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 |
| 23668 | COVID19 Emergency Response Project Additional Funding II |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23132 Health Services Sector Development Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 4,000.0 | 2,000.0 | 5,000.0 |
| 227 | Other Operational Expenses | 4,000.0 | 2,000.0 | 5,000.0 |
| | 07 - Australian Agency for International | 0.0 | 30,000.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 30,000.0 | 0.0 |
| | 16 - Asian Development Bank - Loan | 33,733.8 | 30,000.0 | 62,810.0 |
| 229 | Other Category for Donor Funded Projects | 33,733.8 | 30,000.0 | 62,810.0 |
| | GRAND TOTAL | 37,733.8 | 62,000.0 | 67,810.0 |

B: Other Data in 2025

Revenue Source: This program is counter-funded by ADB through loan and co-funded by GoPNG,

Performance Indicators:

1. National Frameworks and Public Financial Management enhanced;
2. Sustainable Health Services Management strengthened;
3. Number of PHAs supported to develop Health Service Improvement Plan and Clinical Service Plan,
4. Number of health facilities (Health Centers, District Hospitals and Community Health Posts) are fully functional and equipped with medical supplies, and
5. Strengthened and Improved e-National Health Information System.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23144 Elimination of Lymphatic Filariasis

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 13 - Japanese International Co-operation Agency-Grant | 0.0 | 3,000.0 | 2,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 3,000.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 3,000.0 | 2,000.0 |

B: Other Data in 2025

1. Revenue Source: Program is fully funded by the Japanese Government.
2. Performance Indicators:
 - 2.1. Number of elimination intervention programs and trainings conducted in pilot provinces
 - 2.2. Number of PNG Health Workers trained to eliminate filariasis disease;
 - 2.3. Level of partnerships and collaboration developed in filariasis intervention programs; and
 - 2.4. Number of Japanese experts engaged in implementing the Lymphatic Filariasis intervention programs.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 07 - Australian Agency for International | 95,099.3 | 126,000.0 | 126,000.0 |
| 229 | Other Category for Donor Funded Projects | 95,099.3 | 126,000.0 | 126,000.0 |
| | GRAND TOTAL | 95,099.3 | 126,000.0 | 126,000.0 |

B: Other Data in 2025

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.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23666 COVID19 Emergency Response Project

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------|-----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 26 - International Bank for Reconstruction - Loan | 0.0 | 27,500.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 27,500.0 | 0.0 |
| | 95 - International Development Association | 0.0 | 0.0 | 1,700.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 1,700.0 |
| | GRAND TOTAL | 0.0 | 27,500.0 | 1,700.0 |

B: Other Data in 2025

Revenue Source: Project is fully funded by World Bank in 2025.

Performance Indicators:

1. Procured and distributed number of Medical Containers and Equipment for COVID-19 to number of health facilities,
2. Procured and distributed number PPE equipment, materials and Static Plants distributed to number of health facilities,
3. Level of awareness and advocacy carried out,
4. Number of key health workers trained throughout the country, and
5. Number of patients having access to COVID-19 medical equipment.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 26 - International Bank for Reconstruction - Loan | 1,527.4 | 0.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 1,527.4 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,527.4 | 0.0 | 0.0 |

B: Other Data in 2025

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.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Buildings & Construction

Program Objectives:

Program Description:

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

| | |
|-------|--|
| 24374 | Kimbe Hospital Rehabilitation |
| 24376 | New Mendi Hospital Redevelopment Project |
| 24377 | Tari Hospital Development Program |
| 24420 | National Specialist Hospital Program |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 24374 Kimbe Hospital Rehabilitation

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 10,000.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 10,000.0 |
| | 56 - Czech Republic - Loan | 0.0 | 10,000.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 10,000.0 | 0.0 |
| | 94 - ING & SG - Loan | 0.0 | 0.0 | 20,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 20,000.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 30,000.0 |

B: Other Data in 2025

Funding Source: This project is funded by GoPNG and ING & SG -Loan.

Performance Indicators/Targets:

1. Fully completed and functional Level 5 specialist provincial hospital,
2. Number of doctors and different cadres of health workers providing quality health services in the hospital,
3. Number of catchment populations accessing the provincial hospital, and
4. Number of patients accessing quality health care services.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 24375 National University of Medicine and Health Sciences Project

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 10,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 1,000.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 9,000.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 0.0 |

B: Other Data in 2025

1. Revenue Source: Project is fully funded by the Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1 Established a stand-alone Medical University to train medical students in a high-quality learning environment
 - 2.2 Trained number of future doctors, medical scientists and allied health professionals and skilled health workers
 - 2.3 Number of learning buildings constructed
 - 2.4 Number of houses built for lecturers, academic and administration staff
 - 2.5 Constructed student residential halls, laboratories, training rooms, dormitories, messing facilities;
 - 2.6 Established infrastructure communications technology
 - 2.7 Established E-Learning facilities; and
 - 2.8 Procure teaching equipment for labs.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 24376 New Mendi Hospital Redevelopment Project

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 300.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 4,700.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2025

Funding Source: This project is funded by GoPNG.

Performance Indicators/Targets:

1. Fully completed and functional Level 5 specialist provincial hospital,
2. Number of doctors and different cadres of health workers providing quality health services in the hospital,
3. Number of catchment populations accessing the provincial hospital, and
4. Number of patients accessing quality health care services.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 24377 Tari Hospital Development Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 5,000.0 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 300.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 4,700.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2025

Funding Source: This project is funded by GoPNG.

Performance Indicators/Targets:

1. Fully completed and functional Level 5 specialist provincial hospital,
2. Number of doctors and different cadres of health workers providing quality health services in the hospital,
3. Number of catchment populations accessing the provincial hospital, and
4. Number of patients accessing quality health care services.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 24420 National Specialist Hospital Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 40,000.0 | 0.0 |
| 227 | Other Operational Expenses | 0.0 | 500.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 39,500.0 | 0.0 |
| | GRAND TOTAL | 0.0 | 40,000.0 | 0.0 |

B: Other Data in 2025

1. Source of Funding: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicators

1. Design and Documentation for Women's and Children's new hospital completed
2. Upgraded Pathology Department
3. Upgraded Radiology Department
4. Established Cancer Registry
5. Established Cancer Laboratory
6. Completed and functional Brachytherapy unit
7. Increased number of women referred for proper diagnostic screening
8. Upgraded existing Cardiac Cath Lab
9. Project Administration and logistic support

| | | |
|-----|----------------------|-----|
| 240 | Department of Health | 240 |
|-----|----------------------|-----|

Main Program: Primary Health and Hospital Services

Program: Curative Health Services

Program Objectives:

Program Description:

This program consists of 0 Activities and Projects the expenditure and other data of which are given in the following tables:

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23670 Disease Control Management Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 13 - Japanese International Co-operation Agency-Grant | 127.8 | 0.0 | 0.0 |
| 229 | Other Category for Donor Funded Projects | 127.8 | 0.0 | 0.0 |
| | GRAND TOTAL | 127.8 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Public Health 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:

| | |
|-------|--|
| 23492 | Health Impact Program |
| 23524 | Economic and Social Development Program- Medical |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

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 | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 13 - Japanese International Co-operation Agency-Grant | 0.0 | 17,000.0 | 3,300.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 17,000.0 | 3,300.0 |
| | GRAND TOTAL | 0.0 | 17,000.0 | 3,300.0 |

B: Other Data in 2025

Revenue Source: Project is fully funded by Japanese Government through JICA.

Performance Indicators:

1. Procured and distributed number of Medical Equipment for COVID-19 to number of health facilities,
2. Level of awareness and advocacy carried out,
3. Number of health facilities fully equipped with COVID-19 medical equipment, and
4. Number of patients having access to health services,

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

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:

| | |
|-------|---|
| 23669 | National Health Reference Laboratory |
| 23733 | District Hospitals Development Program |
| 24191 | Provincial Hospital Development Program |

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23669 National Health Reference Laboratory

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|-----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 1,000.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 0.0 | 1,000.0 | 0.0 |
| | 16 - Asian Development Bank - Loan | 0.0 | 10,000.0 | 1,000.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 10,000.0 | 1,000.0 |
| | GRAND TOTAL | 0.0 | 11,000.0 | 1,000.0 |

B: Other Data in 2025

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 doctors and 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
 - 2.8 Completed and fully equipped National Health Reference Laboratory.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 23733 District Hospitals Development Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 48,000.0 | 150,000.0 | 100,000.0 |
| 227 | Other Operational Expenses | 1,000.0 | 0.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 40,000.0 | 150,000.0 | 100,000.0 |
| 276 | Construction, Renovation and Improvements | 7,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 48,000.0 | 150,000.0 | 100,000.0 |

B: Other Data in 2025

Funding Source: Program is fully funded by GoPNG.

Performance Indicators/Targets:

1. Number of new district hospitals constructed,
2. Number of health centers upgraded to district hospital status (Level 4),
3. Number of existing district hospitals rehabilitated, and
4. Number of catchment populations accessing these districts hospitals.

| | | |
|------------|-----------------------------|------------|
| 240 | Department of Health | 240 |
|------------|-----------------------------|------------|

Project: 24191 Provincial Hospital Development Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 52,992.6 | 80,000.0 | 80,000.0 |
| 227 | Other Operational Expenses | 1,000.0 | 0.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | 48,992.6 | 80,000.0 | 80,000.0 |
| 276 | Construction, Renovation and Improvements | 3,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 52,992.6 | 80,000.0 | 80,000.0 |

B: Other Data in 2025

Funding Source: This program is fully funded by GoPNG.

Performance Indicators/Targets:

1. Fully completed and functional Level 5 specialist provincial hospital,
2. Number of doctors and different cadres of health workers providing quality health services in the hospital,
3. Number of catchment populations accessing the provincial hospital, and
4. Number of patients accessing quality health care services.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|------------------|------------------|-------------|------|------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| Main Program | Primary Health and Hospital Services | 272,261.1 | 243,024.5 | 303,454.1 | | | |
| Program | Top Management and General Administration | 4,000.0 | | | | | |
| 21242 | Laloki Psychiatric Hospital Rehabilitation | 4,000.0 | | | | | |
| Program | Church Health Services | 251,184.4 | 227,086.0 | 287,515.6 | | | |
| 10511 | Western Province | 4,936.8 | 4,061.0 | 4,561.0 | | | |
| 10512 | Gulf Province | 5,616.5 | 3,564.0 | 4,064.0 | | | |
| 10513 | Central Province | 3,270.5 | 3,005.0 | 3,505.0 | | | |
| 10514 | Milne Bay Province | 4,020.4 | 3,777.0 | 4,277.0 | | | |
| 10515 | Oro Province | 2,214.2 | 1,338.0 | 1,838.0 | | | |
| 10516 | Southern Highlands Province | 9,340.6 | 3,990.0 | 4,490.0 | | | |
| 10517 | Enga Province | 4,638.5 | 2,838.0 | 3,338.0 | | | |
| 10518 | Western Highlands Province | 8,478.0 | 6,102.0 | 6,602.0 | | | |
| 10519 | Simbu Province | 2,241.8 | 2,204.0 | 2,704.0 | | | |
| 10520 | Eastern Highlands Province | 6,586.0 | 2,758.0 | 3,258.0 | | | |
| 10521 | Morobe Province | 8,339.8 | 4,041.0 | 4,541.0 | | | |
| 10522 | Madang Province | 5,162.2 | 4,226.0 | 4,726.0 | | | |
| 10523 | East Sepik Province | 3,777.3 | 3,512.0 | 4,012.0 | | | |
| 10524 | Sandaun Province | 4,140.4 | 3,972.0 | 4,472.0 | | | |
| 10525 | Manus Province | 855.3 | 872.0 | 1,372.0 | | | |
| 10526 | New Ireland Province | 2,862.7 | 2,768.0 | 3,268.0 | | | |
| 10527 | East New Britain Province | 4,160.3 | 4,128.0 | 4,628.0 | | | |
| 10528 | West New Britain Province | 2,987.2 | 2,911.0 | 3,411.0 | | | |
| 10529 | North Solomon's Province | 3,556.5 | 3,437.0 | 3,937.0 | | | |
| 10530 | National Capital District | 2,004.0 | 1,336.0 | 1,836.0 | | | |
| 10853 | Catholic Health Services | 109,239.0 | 109,239.0 | 134,239.0 | | | |
| 13118 | Churches Health Services | 52,756.4 | 53,007.0 | 78,436.6 | | | |
| Program | Hospital Services | 17,076.7 | 15,938.5 | 15,938.5 | | | |
| 10500 | Modilon Hospital | -131.1 | | | | | |
| 10501 | Boram Hospital | -11.2 | | | | | |
| 10507 | Arawa Hospital | 13,313.8 | 15,938.5 | 15,938.5 | | | |
| 10510 | Laloki Hospital | -35.9 | | | | | |
| 12169 | Gerehu Hospital | -58.9 | | | | | |
| 22857 | Buka Hospital Redevelopment | 4,000.0 | | | | | |
| Grand Total | | 272,261.1 | 243,024.5 | 303,454.1 | | | |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|--------------------|--|------------------|------------------|------------------|-------------|------|------|
| Code | Description | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 252,267.4 | 230,463.5 | 290,893.2 | | | |
| 211 | Salaries and Allowances | 9,908.4 | 12,557.4 | 14,149.2 | | | |
| 212 | Wages | 240,192.5 | 214,848.1 | 270,624.5 | | | |
| 213 | Overtime | 1,060.3 | 1,187.7 | 2,285.3 | | | |
| 214 | Leave fares | 950.2 | 937.0 | 3,229.7 | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 156.0 | 933.3 | 604.5 | | | |
| 22 | Goods & Services | 2,418.0 | 1,597.2 | 1,597.2 | | | |
| 221 | Domestic Travel and Subsistence | 100.0 | 100.0 | 100.0 | | | |
| 223 | Office Materials and Supplies | 81.0 | 86.2 | 86.2 | | | |
| 224 | Operational Materials and Supplies | 614.0 | 605.0 | 605.0 | | | |
| 225 | Transport and Fuel | 126.0 | 126.0 | 126.0 | | | |
| 227 | Other Operational Expenses | 1,428.0 | 611.0 | 611.0 | | | |
| 228 | Training | 69.0 | 69.0 | 69.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 349.0 | 369.8 | 369.8 | | | |
| 231 | Utilities | 17.0 | 17.0 | 17.0 | | | |
| 232 | Rentals of Property | 167.0 | 167.0 | 167.0 | | | |
| 233 | Routine Maintenance | 165.0 | 185.8 | 185.8 | | | |
| 25 | Grants Subsidies and Transfers | 9,701.7 | 10,269.0 | 10,269.0 | | | |
| 252 | Grants/Transfers to Public Authorities | 9,701.7 | 10,269.0 | 10,269.0 | | | |
| 27 | Capital Formation | 7,525.0 | 325.0 | 325.0 | | | |
| 271 | Office Equipment, Furniture & Fittings | 55.0 | 55.0 | 55.0 | | | |
| 275 | Plant, Equipment & Machinery | 270.0 | 270.0 | 270.0 | | | |
| 276 | Construction, Renovation and Improvements | 7,200.0 | | | | | |
| Grand Total | | 272,261.1 | 243,024.5 | 303,454.2 | | | |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

To advise the Minister in the development of relevant policies in accordance with legislative requirements of the National Health Plan; to provide management, supervision and administrative services, health status and management information system.

Program Description:

This first programme applies to all three levels of Government. It includes both recurrent cost and investment.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21242 Laloki Psychiatric Hospital Rehabilitation

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 21242 Laloki Psychiatric Hospital Rehabilitation

(PBS Code: 240-2201-1-224)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 4,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 200.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 3,800.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 4,000.0 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Church Health Services

Program Objectives:

To support the Government through the Department of Health by implementing its initiatives by providing easily assessable Health Service to the bulk of the rural majority. To promote co-operate between churches and Government in matters of common concern in the delivery of Health care.

Program Description:

In particular the Church Health Services sees their contribution in the following areas: - Active cooperative and working together with the Government in planning and in achieving national objectives and targets of national and provincial health plans: - A service which emphasizes preventive and primary health care: -Commitment and dedication of continued services: - Training of health personnel: - Finding new and alternative approaches to solving health problems.

This program consists of 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 |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10511 Western Province

(PBS Code: 24122012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,661.8 | 3,761.0 | 4,261.0 |
| 212 | Wages | 4,661.8 | 3,761.0 | 4,255.9 |
| 214 | Leave fares | 0.0 | 0.0 | 5.1 |
| 25 | Grants Subsidies and Transfers | 274.9 | 300.0 | 300.0 |
| 252 | Grants/Transfers to Public Authorities | 274.9 | 300.0 | 300.0 |
| | GRAND TOTAL | 4,936.7 | 4,061.0 | 4,561.0 |

B: Other Data in 2025

1.) Church Health Workers: 199

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10512 Gulf Province

(PBS Code: 24122012102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,433.2 | 3,364.0 | 3,864.0 |
| 212 | Wages | 5,433.2 | 3,364.0 | 3,864.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 5,616.5 | 3,564.0 | 4,064.0 |

B: Other Data in 2025

1.) Church Health Workers: 182

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10513 Central Province

(PBS Code: 24122012103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,087.2 | 2,805.0 | 3,305.0 |
| 212 | Wages | 2,501.2 | 2,219.0 | 2,719.0 |
| 213 | Overtime | 310.0 | 310.0 | 310.0 |
| 214 | Leave fares | 276.0 | 276.0 | 276.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 3,270.5 | 3,005.0 | 3,505.0 |

B: Other Data in 2025

1.) Church Health Workers: 138

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10514 Milne Bay Province

(PBS Code: 24122012104)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,837.1 | 3,577.0 | 4,077.0 |
| 212 | Wages | 3,837.1 | 3,577.0 | 4,077.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 4,020.4 | 3,777.0 | 4,277.0 |

B: Other Data in 2025

1.) Church Health Workers: 194

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10515 Oro Province

(PBS Code: 24122012105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,122.6 | 1,238.0 | 1,738.0 |
| 212 | Wages | 1,924.6 | 1,040.0 | 1,715.0 |
| 213 | Overtime | 134.0 | 134.0 | 2.5 |
| 214 | Leave fares | 64.0 | 64.0 | 20.5 |
| 25 | Grants Subsidies and Transfers | 91.7 | 100.0 | 100.0 |
| 252 | Grants/Transfers to Public Authorities | 91.7 | 100.0 | 100.0 |
| | GRAND TOTAL | 2,214.3 | 1,338.0 | 1,838.0 |

B: Other Data in 2025

1.) Church Health Workers: 44

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10516 Southern Highlands Province

(PBS Code: 24122012106)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 9,157.2 | 3,790.0 | 4,290.0 |
| 212 | Wages | 9,157.2 | 3,790.0 | 4,290.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 9,340.5 | 3,990.0 | 4,490.0 |

B: Other Data in 2025

1.) Church Health Workers: 252

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10517 Enga Province

(PBS Code: 24122012107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,455.2 | 2,638.0 | 3,138.0 |
| 212 | Wages | 4,455.2 | 2,638.0 | 3,135.5 |
| 213 | Overtime | 0.0 | 0.0 | 2.5 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 4,638.5 | 2,838.0 | 3,338.0 |

B: Other Data in 2025

1.) Church Health Workers: 168

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10518 Western Highlands Province

(PBS Code: 24122012108)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,294.6 | 5,902.0 | 6,402.0 |
| 212 | Wages | 8,294.6 | 5,902.0 | 6,402.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 8,477.9 | 6,102.0 | 6,602.0 |

B: Other Data in 2025

1.) Church Health Workers: 350

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10519 Simbu Province

(PBS Code: 24122012109)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,150.1 | 2,104.0 | 2,604.0 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 1,894.0 |
| 212 | Wages | 1,940.1 | 1,894.0 | 500.0 |
| 213 | Overtime | 129.0 | 129.0 | 129.0 |
| 214 | Leave fares | 81.0 | 81.0 | 81.0 |
| 25 | Grants Subsidies and Transfers | 91.7 | 100.0 | 100.0 |
| 252 | Grants/Transfers to Public Authorities | 91.7 | 100.0 | 100.0 |
| | GRAND TOTAL | 2,241.8 | 2,204.0 | 2,704.0 |

B: Other Data in 2025

1.) Church Health Workers: 100

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10520 Eastern Highlands Province

(PBS Code: 24122012110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 6,402.6 | 2,558.0 | 3,058.0 |
| 212 | Wages | 6,402.6 | 2,558.0 | 3,055.5 |
| 213 | Overtime | 0.0 | 0.0 | 2.5 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 6,585.9 | 2,758.0 | 3,258.0 |

B: Other Data in 2025

1.) Church Health Workers: 153

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10521 Morobe Province

(PBS Code: 24122012111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 8,156.5 | 3,841.0 | 4,341.0 |
| 212 | Wages | 8,156.5 | 3,841.0 | 4,341.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 8,339.8 | 4,041.0 | 4,541.0 |

B: Other Data in 2025

1.) Church Health Workers: 218

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10522 Madang Province

(PBS Code: 24122012112)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,978.8 | 4,026.0 | 4,526.0 |
| 212 | Wages | 4,978.8 | 4,026.0 | 4,526.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 5,162.1 | 4,226.0 | 4,726.0 |

B: Other Data in 2025

1.) Church Health Workers: 214

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,594.0 | 3,312.0 | 3,812.0 |
| 212 | Wages | 3,594.0 | 3,312.0 | 3,812.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 3,777.3 | 3,512.0 | 4,012.0 |

B: Other Data in 2025

1.) Church Health Workers: 168

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10524 Sandaun Province

(PBS Code: 24122012114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,957.1 | 3,772.0 | 4,272.0 |
| 212 | Wages | 3,957.1 | 3,772.0 | 4,272.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 4,140.4 | 3,972.0 | 4,472.0 |

B: Other Data in 2025

1.) Church Health Workers: 212

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10525 Manus Province

(PBS Code: 24122012115)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|--------------|---------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 672.0 | 672.0 | 1,172.0 |
| 212 | Wages | 672.0 | 672.0 | 1,172.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 855.3 | 872.0 | 1,372.0 |

B: Other Data in 2025

1.) Church Health Workers: 20

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10526 New Ireland Province

(PBS Code: 24122012116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,679.4 | 2,568.0 | 3,068.0 |
| 212 | Wages | 2,679.4 | 2,568.0 | 3,068.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 2,862.7 | 2,768.0 | 3,268.0 |

B: Other Data in 2025

1.) Church Health Workers: 116

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10527 East New Britain Province

(PBS Code: 24122012117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,977.0 | 3,928.0 | 4,428.0 |
| 212 | Wages | 3,977.0 | 3,928.0 | 4,428.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 4,160.3 | 4,128.0 | 4,628.0 |

B: Other Data in 2025

1.) Church Health Workers: 210

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10528 West New Britain Province

(PBS Code: 24122012118)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,895.5 | 2,811.0 | 3,311.0 |
| 212 | Wages | 2,895.5 | 2,811.0 | 3,311.0 |
| 25 | Grants Subsidies and Transfers | 91.7 | 100.0 | 100.0 |
| 252 | Grants/Transfers to Public Authorities | 91.7 | 100.0 | 100.0 |
| | GRAND TOTAL | 2,987.2 | 2,911.0 | 3,411.0 |

B: Other Data in 2025

1.) Church Health Workers: 145

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10529 North Solomon's Province

(PBS Code: 24122012119)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,373.2 | 3,237.0 | 3,737.0 |
| 212 | Wages | 3,373.2 | 3,237.0 | 3,737.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 3,556.5 | 3,437.0 | 3,937.0 |

B: Other Data in 2025

1.) Church Health Workers: 159

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10530 National Capital District

(PBS Code: 24122012120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|----------------|----------------|----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,820.7 | 1,136.0 | 1,636.0 |
| 212 | Wages | 1,820.7 | 1,136.0 | 1,636.0 |
| 25 | Grants Subsidies and Transfers | 183.3 | 200.0 | 200.0 |
| 252 | Grants/Transfers to Public Authorities | 183.3 | 200.0 | 200.0 |
| | GRAND TOTAL | 2,004.0 | 1,336.0 | 1,836.0 |

B: Other Data in 2025

1.) Church Health Workers: 48

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10853 Catholic Health Services

(PBS Code: 24122012121)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|------------------|------------------|------------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 105,584.0 | 105,584.0 | 130,584.0 |
| 212 | Wages | 104,953.0 | 104,322.0 | 126,398.0 |
| 213 | Overtime | 315.0 | 315.0 | 1,539.0 |
| 214 | Leave fares | 316.0 | 316.0 | 2,647.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 631.0 | 0.0 |
| 22 | Goods & Services | 141.0 | 141.0 | 141.0 |
| 221 | Domestic Travel and Subsistence | 20.0 | 20.0 | 20.0 |
| 223 | Office Materials and Supplies | 20.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 20.0 | 20.0 | 20.0 |
| 225 | Transport and Fuel | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 71.0 | 71.0 | 71.0 |
| 23 | Utilities, Rentals and Property Costs | 32.0 | 32.0 | 32.0 |
| 231 | Utilities | 17.0 | 17.0 | 17.0 |
| 233 | Routine Maintenance | 15.0 | 15.0 | 15.0 |
| 25 | Grants Subsidies and Transfers | 3,462.0 | 3,462.0 | 3,462.0 |
| 252 | Grants/Transfers to Public Authorities | 3,462.0 | 3,462.0 | 3,462.0 |
| 27 | Capital Formation | 20.0 | 20.0 | 20.0 |
| 271 | Office Equipment, Furniture & Fittings | 20.0 | 20.0 | 20.0 |
| | GRAND TOTAL | 109,239.0 | 109,239.0 | 134,239.0 |

B: Other Data in 2025

Staffing: 1200 - Staff on Strength

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 13118 Churches Health Services

(PBS Code: 24122011244)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 50,000.0 | 50,000.0 | 75,429.6 |
| 212 | Wages | 50,000.0 | 50,000.0 | 75,429.6 |
| 25 | Grants Subsidies and Transfers | 2,756.4 | 3,007.0 | 3,007.0 |
| 252 | Grants/Transfers to Public Authorities | 2,756.4 | 3,007.0 | 3,007.0 |
| | GRAND TOTAL | 52,756.4 | 53,007.0 | 78,436.6 |

B: Other Data in 2025

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training facilities for the training of medical students, post graduates and other allied health staff. To monitor and improve the management and standard of care in all hospitals in the country.

Program Description:

Provision of medical, dental and other health services at the hospitals. Provision of specialist doctors in provincial hospitals. Setting and monitoring of hospital standards and provision of advice and assistance in order to improve services quality.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

| | |
|-------|-----------------------------|
| 10500 | Modilon Hospital |
| 10501 | Boram Hospital |
| 10507 | Arawa Hospital |
| 10510 | Laloki Hospital |
| 12169 | Gerehu Hospital |
| 22857 | Buka Hospital Redevelopment |

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10491 Daru Hospital

(PBS Code: 24122011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--------------------|------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | GRAND TOTAL | 0.0 | 0.0 | 0.0 |

B: Other Data in 2025

Hospital funding now transferred and managed under Western PHA

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10492 Kerema Hospital

(PBS Code: 24122011102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--------------------|------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | GRAND TOTAL | 0.0 | 0.0 | 0.0 |

B: Other Data in 2025

1. Staffing: 155 - Senior Managers, Doctors & Admin Staff

2. Casuals: 30.

3. Vehicles: 6 - Maintained by the Hospital.

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10497 Kundiawa Hospital

(PBS Code: 24122011107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--------------------|------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | GRAND TOTAL | 0.0 | 0.0 | 0.0 |

B: Other Data in 2025

1. Staffing: 215 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 67.

3. Vehicles: 6 - Maintained by the Hospital

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10500 Modilon Hospital

(PBS Code: 24122011110)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|---------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -131.1 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | -131.1 | 0.0 | 0.0 |
| | GRAND TOTAL | -131.1 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10501 Boram Hospital

(PBS Code: 24122011111)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -11.2 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | -11.2 | 0.0 | 0.0 |
| | GRAND TOTAL | -11.2 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10504 Kavieng Hospital

(PBS Code: 24122011114)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--------------------|------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | GRAND TOTAL | 0.0 | 0.0 | 0.0 |

B: Other Data in 2025

1. Staffing: 172. - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 40.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10506 Nonga Base Hospital

(PBS Code: 24122011116)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--------------------|------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | GRAND TOTAL | 0.0 | 0.0 | 0.0 |

B: Other Data in 2025

1. Staffing: 415 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals 17.

3. Vehicles: 5 - Maintained by the Hospital

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10507 Arawa Hospital

(PBS Code: 24122011117)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|--|-----------------|-----------------|-----------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 11,214.8 | 13,839.5 | 13,839.5 |
| 211 | Salaries and Allowances | 10,145.5 | 12,557.4 | 12,255.2 |
| 212 | Wages | 527.8 | 480.1 | 480.1 |
| 213 | Overtime | 172.3 | 299.7 | 299.7 |
| 214 | Leave fares | 213.2 | 200.0 | 200.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 156.0 | 302.3 | 604.5 |
| 22 | Goods & Services | 1,477.0 | 1,456.2 | 1,456.2 |
| 221 | Domestic Travel and Subsistence | 80.0 | 80.0 | 80.0 |
| 223 | Office Materials and Supplies | 61.0 | 66.2 | 66.2 |
| 224 | Operational Materials and Supplies | 594.0 | 585.0 | 585.0 |
| 225 | Transport and Fuel | 116.0 | 116.0 | 116.0 |
| 227 | Other Operational Expenses | 557.0 | 540.0 | 540.0 |
| 228 | Training | 69.0 | 69.0 | 69.0 |
| 23 | Utilities, Rentals and Property Costs | 317.0 | 337.8 | 337.8 |
| 232 | Rentals of Property | 167.0 | 167.0 | 167.0 |
| 233 | Routine Maintenance | 150.0 | 170.8 | 170.8 |
| 27 | Capital Formation | 305.0 | 305.0 | 305.0 |
| 271 | Office Equipment, Furniture & Fittings | 35.0 | 35.0 | 35.0 |
| 275 | Plant, Equipment & Machinery | 270.0 | 270.0 | 270.0 |
| | GRAND TOTAL | 13,313.8 | 15,938.5 | 15,938.5 |

B: Other Data in 2025

1. Staffing: 287. - Senior Managers, Doctors, Health Workers & Administrative Staff
2. Casuals: 24.
3. Vehicles: 5 - Maintained by the Agency

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 10510 Laloki Hospital

(PBS Code: 24122011120)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -35.9 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | -35.9 | 0.0 | 0.0 |
| | GRAND TOTAL | -35.9 | 0.0 | 0.0 |

B: Other Data in 2025

Funding for Laloki Mental Hospital are now under Division 623 (Directorate of Social Change & Mental Health Services)

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Activity: 12169 Gerehu Hospital

(PBS Code: 24122011123)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|-----------------------------|--------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -58.9 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | -58.9 | 0.0 | 0.0 |
| | GRAND TOTAL | -58.9 | 0.0 | 0.0 |

B: Other Data in 2025

| | | |
|------------|-------------------------------------|------------|
| 241 | Hospital Management Services | 241 |
|------------|-------------------------------------|------------|

Project: 22857 Buka Hospital Redevelopment

(PBS Code: 241-2201-1-249)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|----------------|---------------|------------|
| Code | Description | 2023 | 2024 | 2025 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 4,000.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 600.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 3,400.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 4,000.0 | 0.0 | 0.0 |

B: Other Data in 2025



MEMBERS OF THE NATIONAL EXECUTIVE COMMITTEE
AT FROM 24TH SEPTEMBER 1978

