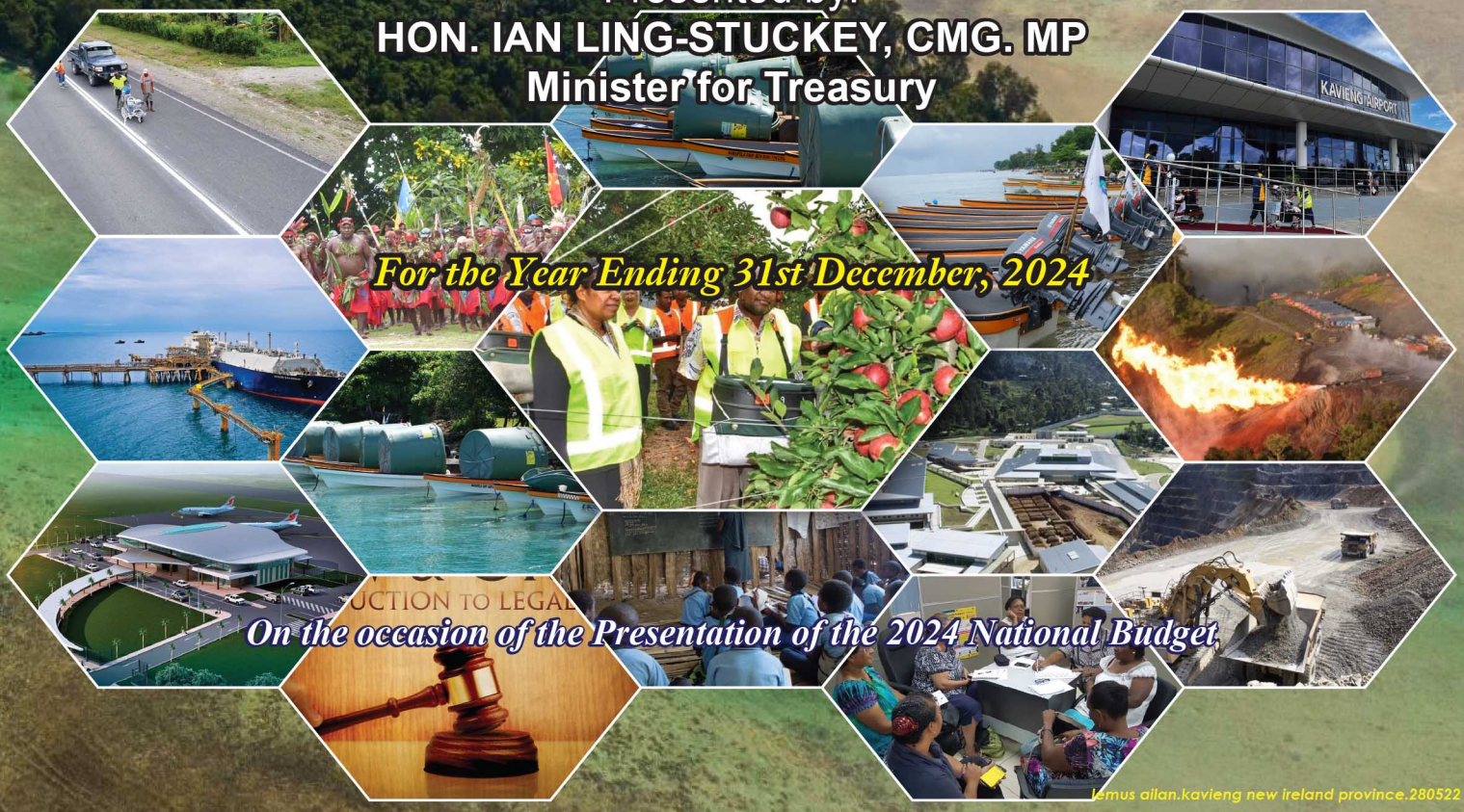
INDEPENDENT STATE OF PAPUA NEW GUINEA

Volume 2B

2024 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

Theme: "Securing Our Future"

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



For the Year Ending 31st December, 2024

On the occasion of the Presentation of the 2024 National Budget

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VOLUME 2B

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MINISTER FOR TREASURY

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Volume 2B

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Police Forces Services**	**660,923.6**	**389,742.0**	**419,820.0**	**434,316.5**	**461,374.0**	**487,308.1**
Program	**Personnel and Training**	**72,608.5**	**25,216.2**	**28,216.2**	**29,383.1**	**31,314.3**	**33,827.0**
10306	Bomana Police Training College	64,791.8	14,486.9	17,486.9	18,203.1	19,395.8	20,924.9
10307	Other Training of Police Personnel	1,235.4	1,742.4	1,742.4	1,813.4	1,932.0	2,082.8
10308	Personnel (Welfare)	6,581.3	8,986.9	8,986.9	9,366.7	9,986.5	10,819.3
Program	**Policy and Administration**	**79,473.5**	**53,989.8**	**53,989.8**	**55,904.7**	**59,414.0**	**62,951.7**
10290	Top Management & Administrative Services	46,443.1	44,858.2	44,858.2	46,417.1	49,314.1	52,124.9
10291	Financial, Admin Services & Audit	6,114.6	1,402.7	1,402.7	1,453.9	1,545.9	1,643.3
10292	Management Services	1,501.0	1,698.8	1,698.8	1,770.6	1,887.9	2,045.6
10293	Legal Services	674.6	575.9	575.9	598.3	636.8	682.1
10294	Internal Affairs	1,154.5	1,483.2	1,483.2	1,536.6	1,633.5	1,734.0
10295	Information Technology	1,106.7	2,884.0	2,884.0	2,999.4	3,194.6	3,436.0
10296	Media Unit	401.0	889.0	889.0	922.6	981.6	1,048.3
11692	Internal Audit-RPNGC	78.0	198.0	198.0	206.2	219.7	237.3
22703	Police Infrastructure Program	22,000.0					
Program	**Support Services (Logistics)**	**28,845.1**	**55,670.8**	**82,748.8**	**86,143.4**	**91,790.9**	**99,049.3**
10298	Support Services Administration	1,571.9	1,362.0	1,362.0	1,403.9	1,488.6	1,552.1
10300	Police Band	1,966.3	3,409.7	3,409.7	3,515.7	3,728.5	3,892.0
10302	Transport	12,746.3	24,471.4	27,471.4	28,819.1	30,823.2	34,114.9
10303	Lands & Buildings	4,103.5	9,462.5	9,462.5	9,921.2	10,608.2	11,719.7
10304	Quartermaster	4,235.1	6,572.3	6,572.3	6,882.9	7,355.4	8,095.7
10305	Material Production Unit	2,691.2	2,914.0	2,914.0	3,053.1	3,263.3	3,596.7
12128	Modernization of RPNGC	1,530.8	7,478.9	31,556.9	32,547.7	34,523.7	36,078.1
Program	**Prevention and Detection of Crime (Operations)**	**476,743.4**	**254,499.3**	**254,499.3**	**262,501.1**	**278,443.7**	**291,023.9**
10309	CID Directorate & Criminal Records Office	6,066.9	5,925.0	5,925.0	6,139.3	6,526.9	6,932.0
10310	Forensic Science	1,989.3	2,942.2	2,942.2	3,053.4	3,248.6	3,468.4
10311	National Fraud & Corruption	1,515.9	3,808.7	3,808.7	3,934.1	4,175.9	4,386.5
10312	National Drug Task Force	315.8	266.9	266.9	280.2	299.8	332.8
10313	Special Services Division (Headquarters)	6,984.7	18,668.8	18,668.8	19,240.6	20,401.2	21,263.5
10315	Communications Services & Maintenance	1,106.7					
10316	Southern Region Command Operations	4,050.8	1,083.0	1,083.0	1,119.6	1,188.9	1,252.5
10317	Highlands Eastern End Command	128.6	1,593.1	1,593.1	1,644.6	1,745.2	1,829.6
10318	Coastal/Border Command Operations	161.7	970.9	970.9	1,004.7	1,067.4	1,128.4
10319	Islands Command Operations	131.9	766.2	766.2	793.0	842.6	891.4
10320	Prosecutions	808.6	1,070.9	1,070.9	1,120.6	1,197.0	1,314.0

228	Department of Police	228

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
10321	Dog Unit	906.1	2,387.3	2,387.3	2,485.0	2,647.8	2,856.0
10322	Reserve Constabulary	743.7	1,068.9	1,068.9	1,122.4	1,200.9	1,333.0
10323	Accident Investigation, Traffic Control	987.4	1,476.7	1,476.7	1,531.1	1,628.2	1,733.0
10324	Community Relations & Awareness	510.2	581.2	581.2	603.6	642.4	687.4
10325	Metropolitan Superintendent - Lae	5,147.2	13,852.9	13,852.9	14,272.9	15,131.6	15,754.2
10326	Commander-NCD/Central	3,095.3	836.2	836.2	864.4	917.9	966.6
10327	Metropolitan Superintendent-NCD	30,153.5	30,375.8	30,375.8	31,291.4	33,171.2	34,515.2
10328	Air Wing	605.7	810.7	810.7	843.8	899.1	969.9
10329	Police Central Province	5,562.2	7,961.9	7,961.9	8,204.2	8,698.2	9,059.7
10330	Police Milne Bay Province	3,570.9	3,135.6	3,135.6	3,233.0	3,428.7	3,578.8
10331	Police Oro Province	3,840.3	3,371.1	3,371.1	3,476.0	3,686.5	3,848.6
10332	Police Gulf Province	2,475.9	1,558.6	1,558.6	1,609.2	1,707.7	1,791.2
10333	Police North Fly Province	3,045.1	4,363.9	4,363.9	4,498.2	4,769.9	4,974.3
10334	Police South Fly Province	2,167.4	1,554.3	1,554.3	1,604.4	1,702.5	1,784.3
10335	Police Western Highlands Province	24,806.8	15,721.9	15,721.9	16,196.8	17,170.3	17,869.9
10336	Police Eastern Highlands Province	13,436.0	13,087.3	13,087.3	13,483.3	14,294.1	14,879.4
10337	Police Southern Highlands Province	14,371.9	11,145.9	11,145.9	11,484.6	12,175.9	12,679.6
10338	Police Enga Province	10,739.5	11,605.7	11,605.7	11,957.9	12,677.6	13,200.8
10339	Police Simbu Province	10,306.3	10,786.3	10,786.3	11,113.1	11,781.7	12,265.8
10340	Police Morobe Province	17,579.5	9,136.5	9,136.5	9,414.0	9,980.6	10,393.1
10341	Police Madang Province	8,144.6	9,203.3	9,203.3	9,483.6	10,054.8	10,473.4
10342	Police East Sepik Province	9,121.5	7,188.7	7,188.7	7,407.8	7,854.1	8,181.8
10343	Police Sandaun Province	3,499.0	3,783.7	3,783.7	3,901.9	4,138.5	4,322.3
10344	Police East New Britain Province	16,172.0	16,011.5	16,011.5	16,496.3	17,488.3	18,205.1
10345	Police West New Britain Province	5,538.2	6,186.3	6,186.3	6,375.9	6,760.6	7,046.8
10346	Police New Ireland Province	3,741.1	4,592.2	4,592.2	4,732.6	5,017.9	5,228.8
10347	Police Manus Province	1,967.7	1,832.3	1,832.3	1,889.8	2,004.5	2,094.8
10348	Bougainville Province	7,898.3	8,536.8	8,536.8	8,795.6	9,324.7	9,708.0
10351	Special Events Operation	2,432.3	3,490.8	3,490.8	3,665.4	3,921.9	4,353.4
11415	National Elections-Police Operations	240,189.3					
11999	Police Jiwaka Province	101.3	4,337.9	4,337.9	4,471.0	4,740.8	4,942.0
12000	Police Hela Province	98.0	3,959.2	3,959.2	4,080.9	4,327.2	4,511.5
12140	Police Intelligence Unit	128.9	630.8	630.8	653.4	694.6	737.2
13342	Highlands Western End Command	100.0	647.8	647.8	670.1	711.8	751.5
13343	Border Command	99.4	473.7	473.7	490.8	521.7	553.9
13344	Maritime Police	100.0	1,414.7	1,414.7	1,460.0	1,549.1	1,622.3
13345	Family Sexual and Violence Unit	100.0	295.2	295.2	306.9	326.8	351.2
Program	**Ministerial Services**	**254.2**	**365.9**	**365.9**	**384.2**	**411.1**	**456.3**

228	Department of Police	228

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
10350	Ministerial Support Services	254.2	365.9	365.9	384.2	411.1	456.3
Program	**Law & Justice**	**2,998.9**					
23046	Police Mobile Barracks	2,998.9					
Main Program	**Law Courts And Judicial Operations**		**150,000.0**	**200,000.0**	**200,000.0**	**200,000.0**	**200,000.0**
Program	**Law & Justice**		**150,000.0**	**200,000.0**	**200,000.0**	**200,000.0**	**200,000.0**
24166	Special Police Assistance Program		150,000.0	200,000.0	200,000.0	200,000.0	200,000.0
Main Program	**Miscellaneous Law and Order Services**		**10,000.0**	**10,000.0**			
Program	**Law & Justice**		**10,000.0**	**10,000.0**			
23955	Anti- Narcotics Laboratory		10,000.0	10,000.0			
	Grand Total	**660,923.6**	**549,742.0**	**629,820.0**	**634,316.5**	**661,374.0**	**687,308.1**

228	Department of Police	228

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**332,588.6**	**300,642.0**	**324,720.0**	**334,461.6**	**354,529.0**	**368,710.4**
211	Salaries and Allowances	303,868.9	269,161.2	291,730.6	300,482.5	318,511.4	331,251.9
212	Wages		508.6	508.6	523.8	555.2	577.5
213	Overtime	1,714.3	1,715.0	1,715.0	1,766.5	1,872.4	1,947.3
214	Leave fares	7,583.5	11,800.0	11,800.0	12,154.0	12,883.2	13,398.6
215	Retirement Benefits, Pensions, Gratuities	19,421.9	17,457.2	18,965.8	19,534.8	20,706.8	21,535.1
22	**Goods & Services**	**302,284.7**	**84,723.7**	**97,551.3**	**88,778.9**	**94,993.4**	**105,442.6**
221	Domestic Travel and Subsistence	101.3	145.9	139.6	146.6	156.8	174.1
222	Travel and Subsistence	4,016.1	7,453.9	7,608.3	7,988.7	8,547.9	9,488.2
223	Office Materials and Supplies	1,312.7	2,204.7	2,285.1	2,399.3	2,567.3	2,849.7
224	Operational Materials and Supplies	7,564.8	10,790.2	11,550.3	12,127.8	12,976.7	14,404.1
225	Transport and Fuel	12,090.6	23,065.7	26,057.1	27,360.0	29,275.2	32,495.4
227	Other Operational Expenses	273,003.8	33,179.6	27,112.8	28,468.5	30,461.3	33,812.0
228	Training	4,195.4	7,883.7	22,798.1	10,288.0	11,008.2	12,219.1
23	**Utilities, Rentals and Property Costs**	**6,051.3**	**8,697.7**	**8,672.3**	**9,106.0**	**9,743.3**	**10,815.1**
232	Rentals of Property	3,821.4	5,484.5	5,538.6	5,815.6	6,222.6	6,907.1
233	Routine Maintenance	2,229.9	3,213.2	3,133.7	3,290.4	3,520.7	3,908.0
27	**Capital Formation**	**23,329.2**	**155,678.6**	**198,876.4**	**201,970.2**	**202,108.2**	**202,340.1**
270	Capital Formation				200,000.0	200,000.0	200,000.0
271	Office Equipment, Furniture & Fittings	1,330.3	1,678.6	1,876.4	1,970.2	2,108.2	2,340.1
272	Information & Communication Technology			10,000.0			
273	Motor Vehicles			25,000.0			
274	Feasibility Studies & Project Preparation		5,000.0	3,700.0			
275	Plant, Equipment & Machinery		9,000.0	7,000.0			
276	Construction, Renovation and Improvements	21,998.9	140,000.0	151,300.0			
Grand Total		**664,253.8**	**549,742.0**	**629,820.0**	**634,316.7**	**661,373.9**	**687,308.2**

228	Department of Police	228

Main Program: Police Forces Services

Program: Personnel and Training

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

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

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

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

228	Department of Police	228

Activity: 10306 Bomana Police Training College **(PBS Code: 22817013101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**60,807.6**	**7,908.4**	**7,908.4**
211	Salaries and Allowances	60,807.6	7,840.5	7,805.5
212	Wages	0.0	67.9	67.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	35.0
22	**Goods & Services**	**3,656.2**	**6,107.7**	**9,108.5**
222	Travel and Subsistence	10.0	14.3	14.5
223	Office Materials and Supplies	16.0	23.1	23.1
224	Operational Materials and Supplies	106.0	152.1	152.0
227	Other Operational Expenses	117.0	167.2	167.9
228	Training	3,407.2	5,751.0	8,751.0
23	**Utilities, Rentals and Property Costs**	**287.0**	**411.9**	**411.9**
233	Routine Maintenance	287.0	411.9	411.9
27	**Capital Formation**	**41.0**	**58.8**	**58.0**
271	Office Equipment, Furniture & Fittings	41.0	58.8	58.0
	GRAND TOTAL	**64,791.8**	**14,486.8**	**17,486.8**

B: Other Data in 2024

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. K3.0 million increase in Training for new recruits training for 2024.

228	Department of Police	228

Activity: 10307 Other Training of Police Personnel **(PBS Code: 22817013102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**583.5**	**806.9**	**806.9**
211	Salaries and Allowances	0.0	806.9	806.9
214	Leave fares	583.5	0.0	0.0
22	**Goods & Services**	**652.0**	**935.5**	**935.5**
222	Travel and Subsistence	106.0	151.9	155.0
223	Office Materials and Supplies	64.0	91.0	53.0
227	Other Operational Expenses	34.0	49.2	67.5
228	Training	448.0	643.4	660.0
	GRAND TOTAL	**1,235.5**	**1,742.4**	**1,742.4**

B: Other Data in 2024

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.

228	Department of Police	228

Activity: 10308 Personnel (Welfare) **(PBS Code: 22817013103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,741.9**	**3,477.3**	**3,477.3**
211	Salaries and Allowances	2,741.9	3,227.3	3,227.3
212	Wages	0.0	250.0	250.0
22	**Goods & Services**	**3,819.4**	**5,480.8**	**5,481.6**
222	Travel and Subsistence	80.0	114.8	114.8
227	Other Operational Expenses	3,689.4	5,294.3	5,296.8
228	Training	50.0	71.7	70.0
27	**Capital Formation**	**20.0**	**28.7**	**28.0**
271	Office Equipment, Furniture & Fittings	20.0	28.7	28.0
	GRAND TOTAL	**6,581.3**	**8,986.8**	**8,986.9**

B: Other Data in 2024

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

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

228	Department of Police	228

Main Program: Police Forces Services

Program: Policy and Administration

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

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

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

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

228	Department of Police	228

Activity: 10290 Top Management & Administrative Services **(PBS Code: 22817011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**26,959.9**	**34,199.2**	**34,199.2**
211	Salaries and Allowances	3,080.5	3,227.0	2,517.6
213	Overtime	999.3	1,715.0	1,715.0
214	Leave fares	7,000.0	11,800.0	11,800.0
215	Retirement Benefits, Pensions, Gratuities	15,880.1	17,457.2	18,166.6
22	**Goods & Services**	**16,508.4**	**10,521.5**	**10,459.0**
222	Travel and Subsistence	912.0	2,973.5	2,276.0
223	Office Materials and Supplies	109.8	301.7	640.0
224	Operational Materials and Supplies	288.0	466.7	1,200.0
227	Other Operational Expenses	15,198.6	6,779.6	6,343.0
23	**Utilities, Rentals and Property Costs**	**2,599.9**	**0.0**	**0.0**
232	Rentals of Property	2,599.9	0.0	0.0
27	**Capital Formation**	**375.0**	**137.5**	**200.0**
271	Office Equipment, Furniture & Fittings	375.0	137.5	200.0
	GRAND TOTAL	**46,443.2**	**44,858.2**	**44,858.2**

B: Other Data in 2024

1. Staffing details:
Total staff on strength for Top Managemenet 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, 2rental properties & 950 Institutional Houses.

3. Performance Indicators/Targets: Provision of services to support executive management perform theirduties 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,798.9**	**949.3**	**949.3**
211	Salaries and Allowances	5,798.9	949.3	851.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	97.5
22	**Goods & Services**	**303.6**	**435.4**	**422.9**
221	Domestic Travel and Subsistence	25.0	35.9	35.9
223	Office Materials and Supplies	16.8	24.1	26.8
224	Operational Materials and Supplies	10.0	14.3	10.0
227	Other Operational Expenses	202.0	289.4	300.2
228	Training	49.8	71.7	50.0
27	**Capital Formation**	**12.0**	**17.9**	**30.5**
271	Office Equipment, Furniture & Fittings	12.0	17.9	30.5
	GRAND TOTAL	**6,114.5**	**1,402.6**	**1,402.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,182.3**	**652.8**	**652.8**
211	Salaries and Allowances	1,126.7	652.8	597.2
215	Retirement Benefits, Pensions, Gratuities	55.6	0.0	55.6
22	**Goods & Services**	**268.7**	**830.8**	**996.0**
222	Travel and Subsistence	70.0	101.2	705.0
223	Office Materials and Supplies	40.0	215.2	40.0
224	Operational Materials and Supplies	49.8	215.2	50.0
227	Other Operational Expenses	108.9	299.2	201.0
27	**Capital Formation**	**50.0**	**215.2**	**50.0**
271	Office Equipment, Furniture & Fittings	50.0	215.2	50.0
	GRAND TOTAL	**1,501.0**	**1,698.8**	**1,698.8**

B: Other Data in 2024

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

Activity: 10293 Legal Services **(PBS Code: 22817011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**499.4**	**323.4**	**323.4**
211	Salaries and Allowances	416.9	323.4	279.2
215	Retirement Benefits, Pensions, Gratuities	82.5	0.0	44.2
22	**Goods & Services**	**165.8**	**238.2**	**238.2**
222	Travel and Subsistence	120.0	172.2	120.0
223	Office Materials and Supplies	16.0	23.0	16.0
224	Operational Materials and Supplies	29.8	43.0	102.2
27	**Capital Formation**	**9.5**	**14.3**	**14.3**
271	Office Equipment, Furniture & Fittings	9.5	14.3	14.3
	GRAND TOTAL	**674.7**	**575.9**	**575.9**

B: Other Data in 2024

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.

228	Department of Police	228

Activity: 10294 Internal Affairs **(PBS Code: 22817011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**842.9**	**1,035.5**	**1,035.5**
211	Salaries and Allowances	842.9	1,021.9	1,021.9
212	Wages	0.0	13.6	13.6
22	**Goods & Services**	**274.6**	**394.6**	**407.7**
222	Travel and Subsistence	100.0	143.5	100.0
223	Office Materials and Supplies	35.0	50.2	35.0
224	Operational Materials and Supplies	19.6	28.7	55.0
227	Other Operational Expenses	120.0	172.2	217.7
27	**Capital Formation**	**37.0**	**53.1**	**40.0**
271	Office Equipment, Furniture & Fittings	37.0	53.1	40.0
	GRAND TOTAL	**1,154.5**	**1,483.2**	**1,483.2**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**99.8**	**1,439.2**	**1,439.2**
211	Salaries and Allowances	99.8	1,439.2	1,439.2
22	**Goods & Services**	**757.0**	**1,086.2**	**793.0**
222	Travel and Subsistence	86.0	123.4	100.0
223	Office Materials and Supplies	57.0	81.8	77.0
224	Operational Materials and Supplies	155.0	222.4	155.0
227	Other Operational Expenses	278.0	398.9	280.0
228	Training	181.0	259.7	181.0
23	**Utilities, Rentals and Property Costs**	**49.9**	**71.7**	**50.0**
233	Routine Maintenance	49.9	71.7	50.0
27	**Capital Formation**	**200.0**	**287.0**	**601.8**
271	Office Equipment, Furniture & Fittings	200.0	287.0	601.8
	GRAND TOTAL	**1,106.7**	**2,884.1**	**2,884.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**158.6**	**540.3**	**540.3**
211	Salaries and Allowances	148.1	540.3	495.5
215	Retirement Benefits, Pensions, Gratuities	10.5	0.0	44.8
22	**Goods & Services**	**212.4**	**305.5**	**305.7**
222	Travel and Subsistence	10.0	14.3	15.0
223	Office Materials and Supplies	21.0	28.7	30.7
224	Operational Materials and Supplies	49.9	71.7	70.0
227	Other Operational Expenses	131.5	190.8	190.0
27	**Capital Formation**	**30.0**	**43.0**	**43.0**
271	Office Equipment, Furniture & Fittings	30.0	43.0	43.0
	GRAND TOTAL	**401.0**	**888.8**	**889.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**86.1**	**86.1**
211	Salaries and Allowances	0.0	86.1	86.1
22	**Goods & Services**	**78.0**	**111.9**	**111.9**
222	Travel and Subsistence	17.0	23.7	50.4
223	Office Materials and Supplies	5.0	7.3	5.1
224	Operational Materials and Supplies	4.0	6.3	4.4
227	Other Operational Expenses	52.0	74.6	52.0
	GRAND TOTAL	**78.0**	**198.0**	**198.0**

B: Other Data in 2024

1. Staffing details:
Total staff on strength is 2 only. Mismatch may exist. Police needs to reconsile 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

Project: 22703 Police Infrastructure Program **(PBS Code: 228-1701-1-207)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**22,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	3,000.0	0.0	0.0
276	Construction, Renovation and Improvements	19,000.0	0.0	0.0
	GRAND TOTAL	**22,000.0**	**0.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: This program is fully funded by the Government of PNG.

2. Performance Indicators:

(a) Fully renovated and constructed police infrastructures nation-wide.

(b) Ensuring an enabling environment for socio-economic growth

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 andmaintenance 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,538.1**	**1,311.8**	**1,311.8**
211	Salaries and Allowances	632.3	1,311.8	1,311.8
213	Overtime	715.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	190.8	0.0	0.0
22	**Goods & Services**	**33.9**	**50.2**	**50.2**
223	Office Materials and Supplies	3.5	5.7	6.0
224	Operational Materials and Supplies	12.7	18.7	18.0
227	Other Operational Expenses	17.7	25.8	26.2
	GRAND TOTAL	**1,572.0**	**1,362.0**	**1,362.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,842.6**	**3,227.5**	**3,227.5**
211	Salaries and Allowances	1,842.6	3,227.5	3,227.5
22	**Goods & Services**	**93.7**	**136.3**	**134.0**
222	Travel and Subsistence	25.0	35.9	35.0
223	Office Materials and Supplies	15.0	21.5	21.0
224	Operational Materials and Supplies	14.3	21.5	21.0
227	Other Operational Expenses	39.4	57.4	57.0
23	**Utilities, Rentals and Property Costs**	**15.0**	**21.5**	**24.2**
233	Routine Maintenance	15.0	21.5	24.2
27	**Capital Formation**	**15.0**	**24.4**	**24.0**
271	Office Equipment, Furniture & Fittings	15.0	24.4	24.0
	GRAND TOTAL	**1,966.3**	**3,409.7**	**3,409.7**

B: Other Data in 2024

1. Staffing details:

Total staff on strength is 102 only. Mismatch may exist. Police is required to provide updated staffing data to Department of PersonnelManagement & 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**651.6**	**1,292.2**	**1,292.2**
211	Salaries and Allowances	651.6	1,275.7	1,275.7
212	Wages	0.0	16.5	16.5
22	**Goods & Services**	**12,084.7**	**23,164.8**	**26,164.2**
222	Travel and Subsistence	25.0	35.9	36.0
223	Office Materials and Supplies	10.0	14.3	15.0
224	Operational Materials and Supplies	9.9	14.3	15.0
225	Transport and Fuel	11,999.9	23,042.9	26,041.2
227	Other Operational Expenses	39.9	57.4	57.0
27	**Capital Formation**	**10.0**	**14.3**	**15.0**
271	Office Equipment, Furniture & Fittings	10.0	14.3	15.0
	GRAND TOTAL	**12,746.3**	**24,471.3**	**27,471.4**

B: Other Data in 2024

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 ofthe PNG Royal Constabulary all over PNG.

3. K3.0 million increase for fuel in 2024.

228	Department of Police	228

Activity: 10303 Lands & Buildings **(PBS Code: 22817012106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**616.3**	**724.7**	**724.7**
211	Salaries and Allowances	616.3	724.7	724.7
22	**Goods & Services**	**1,381.5**	**1,983.3**	**1,962.9**
221	Domestic Travel and Subsistence	52.5	76.3	70.0
223	Office Materials and Supplies	28.6	41.6	45.8
224	Operational Materials and Supplies	237.8	340.8	340.0
227	Other Operational Expenses	1,062.6	1,524.6	1,507.1
23	**Utilities, Rentals and Property Costs**	**2,098.9**	**6,744.4**	**6,763.7**
232	Rentals of Property	1,099.7	5,309.6	5,363.7
233	Routine Maintenance	999.2	1,434.8	1,400.0
27	**Capital Formation**	**6.8**	**10.2**	**11.2**
271	Office Equipment, Furniture & Fittings	6.8	10.2	11.2
	GRAND TOTAL	**4,103.5**	**9,462.6**	**9,462.5**

B: Other Data in 2024

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.

228	Department of Police	228

Activity: 10304 Quartermaster **(PBS Code: 22817012108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**284.4**	**900.6**	**900.6**
211	Salaries and Allowances	284.4	900.6	900.6
22	**Goods & Services**	**3,950.7**	**5,671.6**	**5,671.7**
222	Travel and Subsistence	89.7	129.1	135.6
223	Office Materials and Supplies	9.2	14.3	15.1
224	Operational Materials and Supplies	3,098.9	4,447.8	4,670.2
227	Other Operational Expenses	752.9	1,080.4	850.8
	GRAND TOTAL	**4,235.1**	**6,572.2**	**6,572.3**

B: Other Data in 2024

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.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**904.4**	**334.3**	**334.3**
211	Salaries and Allowances	904.4	334.3	334.3
22	**Goods & Services**	**1,765.9**	**2,536.7**	**2,536.7**
222	Travel and Subsistence	156.0	224.3	224.1
223	Office Materials and Supplies	4.0	6.0	6.2
224	Operational Materials and Supplies	1,594.1	2,002.8	2,002.8
227	Other Operational Expenses	11.8	303.6	303.6
27	**Capital Formation**	**21.0**	**43.0**	**43.0**
271	Office Equipment, Furniture & Fittings	21.0	43.0	43.0
	GRAND TOTAL	**2,691.3**	**2,914.0**	**2,914.0**

B: Other Data in 2024

1. Satffing 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 areprinted and circulated throughout the country.

228	Department of Police	228

Activity: 12128 Modernization of RPNGC **(PBS Code: 22817012111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**5,273.6**	**29,351.6**
211	Salaries and Allowances	0.0	5,273.6	29,351.6
22	**Goods & Services**	**1,530.8**	**2,205.3**	**2,205.3**
227	Other Operational Expenses	1,530.8	2,205.3	2,205.3
	GRAND TOTAL	**1,530.8**	**7,478.9**	**31,556.9**

B: Other Data in 2024

1. The PE component of the Modernization Program is to cater for new recuits' 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.

3. Additional increase in PE for new recruits salaries in 2024.

228	Department of Police	228

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 attendace of court witnesses. To provide crime prevention services including patrolling, liason with the media, private sectors, schools and liaison comittees and the general community at large to rouse interest, acceptance and cooperation in the struggle against crime.

This program consists of 48 Activities and Projects the expenditure and other data of which are given in the following tables:

10309	CID Directorate & Criminal Records Office
10310	Forensic Science
10311	National Fraud & Corruption
10312	National Drug Task Force
10313	Special Services Division (Headquarters)
10315	Communications Services & Maintenance
10316	Southern Region Command Operations
10317	Highlands Eastern End Command
10318	Coastal/Border Command Operations
10319	Islands Command Operations
10320	Prosecutions
10321	Dog Unit
10322	Reserve Constabulary
10323	Accident Investigation, Traffic Control
10324	Community Relations & Awareness
10325	Metropolitan Superintendent - Lae
10326	Commander-NCD/Central
10327	Metropolitan Superintendent-NCD
10328	Air Wing
10329	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
11415	National Elections-Police Operations
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

228	Department of Police	228

Activity: 10309 CID Directorate & Criminal Records Office **(PBS Code: 22817014101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,802.7**	**4,094.2**	**4,094.2**
211	Salaries and Allowances	4,802.7	4,094.2	3,992.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	101.4
22	**Goods & Services**	**1,218.4**	**1,765.3**	**1,765.8**
222	Travel and Subsistence	729.6	1,063.9	1,063.9
223	Office Materials and Supplies	25.0	35.9	35.9
224	Operational Materials and Supplies	199.8	287.0	287.0
227	Other Operational Expenses	264.0	378.5	379.0
23	**Utilities, Rentals and Property Costs**	**37.8**	**54.7**	**55.0**
233	Routine Maintenance	37.8	54.7	55.0
27	**Capital Formation**	**8.0**	**10.9**	**10.0**
271	Office Equipment, Furniture & Fittings	8.0	10.9	10.0
	GRAND TOTAL	**6,066.9**	**5,925.1**	**5,925.0**

B: Other Data in 2024

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 anddiscipline 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,193.7**	**1,798.7**	**1,798.7**
211	Salaries and Allowances	1,193.7	1,798.7	1,798.7
22	**Goods & Services**	**646.3**	**928.4**	**933.0**
222	Travel and Subsistence	99.4	143.5	144.0
223	Office Materials and Supplies	238.0	341.8	347.0
224	Operational Materials and Supplies	100.0	143.5	143.0
227	Other Operational Expenses	208.9	299.6	299.0
23	**Utilities, Rentals and Property Costs**	**49.8**	**71.7**	**70.5**
233	Routine Maintenance	49.8	71.7	70.5
27	**Capital Formation**	**99.5**	**143.5**	**140.0**
271	Office Equipment, Furniture & Fittings	99.5	143.5	140.0
	GRAND TOTAL	**1,989.3**	**2,942.3**	**2,942.2**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,131.6**	**3,254.9**	**3,254.9**
211	Salaries and Allowances	1,131.6	3,254.9	3,254.9
22	**Goods & Services**	**325.2**	**467.8**	**467.8**
222	Travel and Subsistence	162.9	233.9	223.9
223	Office Materials and Supplies	26.7	38.7	38.7
224	Operational Materials and Supplies	36.0	51.7	51.7
227	Other Operational Expenses	99.6	143.5	153.5
23	**Utilities, Rentals and Property Costs**	**29.1**	**43.0**	**43.0**
233	Routine Maintenance	29.1	43.0	43.0
27	**Capital Formation**	**30.0**	**43.0**	**43.0**
271	Office Equipment, Furniture & Fittings	30.0	43.0	43.0
	GRAND TOTAL	**1,515.9**	**3,808.7**	**3,808.7**

B: Other Data in 2024

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.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**130.9**	**0.0**	**0.0**
211	Salaries and Allowances	130.9	0.0	0.0
22	**Goods & Services**	**160.6**	**231.0**	**231.0**
222	Travel and Subsistence	67.6	97.3	97.3
223	Office Materials and Supplies	22.0	31.7	31.7
224	Operational Materials and Supplies	18.0	25.5	25.5
227	Other Operational Expenses	53.0	76.5	76.5
27	**Capital Formation**	**24.4**	**35.9**	**35.9**
271	Office Equipment, Furniture & Fittings	24.4	35.9	35.9
	GRAND TOTAL	**315.9**	**266.9**	**266.9**

B: Other Data in 2024

1. Satffing details:
No staffing data provided. Mismatch may exist. Police isrequired 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,578.2**	**18,080.5**	**18,080.5**
211	Salaries and Allowances	6,578.2	18,080.5	18,080.5
22	**Goods & Services**	**307.6**	**444.8**	**444.8**
222	Travel and Subsistence	34.5	50.2	50.2
223	Office Materials and Supplies	14.6	21.5	21.5
224	Operational Materials and Supplies	99.8	143.5	143.5
227	Other Operational Expenses	99.3	143.5	143.5
228	Training	59.4	86.1	86.1
23	**Utilities, Rentals and Property Costs**	**74.2**	**107.6**	**107.6**
233	Routine Maintenance	74.2	107.6	107.6
27	**Capital Formation**	**24.8**	**35.9**	**35.9**
271	Office Equipment, Furniture & Fittings	24.8	35.9	35.9
	GRAND TOTAL	**6,984.8**	**18,668.8**	**18,668.8**

B: Other Data in 2024

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: 10315 Communications Services & Maintenance **(PBS Code: 22817014108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,106.7**	**0.0**	**0.0**
211	Salaries and Allowances	1,092.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	14.7	0.0	0.0
	GRAND TOTAL	**1,106.7**	**0.0**	**0.0**

B: Other Data in 2024

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

2 Performance Indicators/Targets: Provision and installation of communications network and training of staff withinthe Constabulary.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,910.6**	**879.3**	**879.3**
211	Salaries and Allowances	3,910.6	879.3	879.3
22	**Goods & Services**	**119.5**	**173.9**	**173.9**
221	Domestic Travel and Subsistence	23.8	33.7	33.7
223	Office Materials and Supplies	15.8	24.4	24.4
224	Operational Materials and Supplies	38.9	57.4	57.4
227	Other Operational Expenses	41.0	58.4	58.4
23	**Utilities, Rentals and Property Costs**	**9.0**	**12.6**	**12.6**
233	Routine Maintenance	9.0	12.6	12.6
27	**Capital Formation**	**11.8**	**17.2**	**17.2**
271	Office Equipment, Furniture & Fittings	11.8	17.2	17.2
	GRAND TOTAL	**4,050.9**	**1,083.0**	**1,083.0**

B: Other Data in 2024

1. Staffing details:
Total staff on strength is 16 only. Mismatch may exits. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

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**	**2022**	**2023**	**2024**
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**	**102.7**	**148.2**	**148.2**
222	Travel and Subsistence	18.9	27.3	27.3
223	Office Materials and Supplies	13.0	18.9	18.9
224	Operational Materials and Supplies	39.0	56.0	56.0
227	Other Operational Expenses	31.8	46.0	46.0
23	**Utilities, Rentals and Property Costs**	**18.9**	**27.3**	**27.3**
233	Routine Maintenance	18.9	27.3	27.3
27	**Capital Formation**	**7.0**	**9.6**	**9.6**
271	Office Equipment, Furniture & Fittings	7.0	9.6	9.6
	GRAND TOTAL	**128.6**	**1,593.1**	**1,593.1**

B: Other Data in 2024

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 disciplineof 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**738.5**	**738.5**
211	Salaries and Allowances	0.0	738.5	738.5
22	**Goods & Services**	**127.7**	**183.7**	**183.7**
222	Travel and Subsistence	22.0	31.6	31.6
223	Office Materials and Supplies	16.8	24.4	24.4
224	Operational Materials and Supplies	47.9	69.2	69.2
227	Other Operational Expenses	41.0	58.5	58.5
23	**Utilities, Rentals and Property Costs**	**26.0**	**36.7**	**36.7**
233	Routine Maintenance	26.0	36.7	36.7
27	**Capital Formation**	**8.0**	**12.1**	**12.1**
271	Office Equipment, Furniture & Fittings	8.0	12.1	12.1
	GRAND TOTAL	**161.7**	**971.0**	**971.0**

B: Other Data in 2024

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.

228	Department of Police	228

Activity: 10319 Islands Command Operations **(PBS Code: 22817014112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**573.9**	**573.9**
211	Salaries and Allowances	0.0	573.9	573.9
22	**Goods & Services**	**112.0**	**163.6**	**163.6**
222	Travel and Subsistence	19.8	28.7	28.7
223	Office Materials and Supplies	12.5	20.1	20.1
224	Operational Materials and Supplies	39.9	57.4	57.4
227	Other Operational Expenses	39.8	57.4	57.4
23	**Utilities, Rentals and Property Costs**	**19.9**	**28.7**	**28.7**
233	Routine Maintenance	19.9	28.7	28.7
	GRAND TOTAL	**131.9**	**766.2**	**766.2**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**198.9**	**192.8**	**192.8**
211	Salaries and Allowances	198.9	192.8	192.8
22	**Goods & Services**	**602.7**	**867.1**	**867.1**
222	Travel and Subsistence	199.4	287.0	287.0
223	Office Materials and Supplies	40.0	56.2	56.2
224	Operational Materials and Supplies	39.3	58.7	58.7
227	Other Operational Expenses	324.0	465.2	465.2
27	**Capital Formation**	**7.0**	**11.0**	**11.0**
271	Office Equipment, Furniture & Fittings	7.0	11.0	11.0
	GRAND TOTAL	**808.6**	**1,070.9**	**1,070.9**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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**	**696.7**	**1,000.0**	**1,000.0**
222	Travel and Subsistence	99.7	143.5	143.5
223	Office Materials and Supplies	50.0	71.7	71.7
224	Operational Materials and Supplies	247.0	354.4	430.4
227	Other Operational Expenses	300.0	430.4	354.4
23	**Utilities, Rentals and Property Costs**	**149.9**	**215.2**	**215.2**
233	Routine Maintenance	149.9	215.2	215.2
27	**Capital Formation**	**59.5**	**86.1**	**86.1**
271	Office Equipment, Furniture & Fittings	59.5	86.1	86.1
	GRAND TOTAL	**906.1**	**2,387.3**	**2,387.3**

B: Other Data in 2024

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.

228	Department of Police	228

Activity: 10322 Reserve Constabulary **(PBS Code: 22817014116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**743.7**	**1,068.9**	**1,068.9**
227	Other Operational Expenses	743.7	1,068.9	1,068.9
	GRAND TOTAL	**743.7**	**1,068.9**	**1,068.9**

B: Other Data in 2024

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 purpsoes.

2. Staffing data not available.

228	Department of Police	228

Activity: 10323 Accident Investigation, Traffic Control **(PBS Code: 22817014117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**639.1**	**973.1**	**973.1**
211	Salaries and Allowances	639.1	973.1	973.1
22	**Goods & Services**	**230.0**	**331.4**	**331.4**
222	Travel and Subsistence	100.0	143.5	143.5
223	Office Materials and Supplies	30.0	43.0	43.0
224	Operational Materials and Supplies	59.8	86.1	86.1
227	Other Operational Expenses	40.2	58.8	58.8
23	**Utilities, Rentals and Property Costs**	**58.3**	**86.1**	**86.1**
233	Routine Maintenance	58.3	86.1	86.1
27	**Capital Formation**	**60.0**	**86.1**	**86.1**
271	Office Equipment, Furniture & Fittings	60.0	86.1	86.1
	GRAND TOTAL	**987.4**	**1,476.7**	**1,476.7**

B: Other Data in 2024

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.

228	Department of Police	228

Activity: 10324 Community Relations & Awareness **(PBS Code: 22817014118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**339.3**	**335.9**	**335.9**
211	Salaries and Allowances	328.3	335.9	335.9
215	Retirement Benefits, Pensions, Gratuities	11.0	0.0	0.0
22	**Goods & Services**	**171.0**	**245.4**	**245.4**
222	Travel and Subsistence	25.0	36.4	36.4
223	Office Materials and Supplies	9.0	13.1	13.1
224	Operational Materials and Supplies	17.0	24.4	24.4
227	Other Operational Expenses	120.0	171.5	171.5
	GRAND TOTAL	**510.3**	**581.3**	**581.3**

B: Other Data in 2024

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.

228	Department of Police	228

Activity: 10325 Metropolitan Superintendent - Lae **(PBS Code: 22817014119)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,996.7**	**13,631.9**	**13,631.9**
211	Salaries and Allowances	4,996.7	13,583.2	13,583.2
212	Wages	0.0	48.7	48.7
22	**Goods & Services**	**126.9**	**186.6**	**186.5**
222	Travel and Subsistence	37.0	56.1	56.0
223	Office Materials and Supplies	15.5	23.5	23.5
224	Operational Materials and Supplies	24.0	34.4	34.4
227	Other Operational Expenses	50.4	72.6	72.6
23	**Utilities, Rentals and Property Costs**	**11.7**	**17.2**	**17.3**
233	Routine Maintenance	11.7	17.2	17.3
27	**Capital Formation**	**12.0**	**17.1**	**17.1**
271	Office Equipment, Furniture & Fittings	12.0	17.1	17.1
	GRAND TOTAL	**5,147.3**	**13,852.8**	**13,852.8**

B: Other Data in 2024

1. Staffing details:
Total staff on strength is 416 only. Mismatch may exist.Police is required to provide updated staffing data to Department of PersonnelManagement & Treasury for reconciliation purposes.

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

228	Department of Police	228

Activity: 10326 Commander-NCD/Central **(PBS Code: 22817014120)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,989.7**	**682.7**	**682.7**
211	Salaries and Allowances	2,989.7	682.7	682.7
22	**Goods & Services**	**82.5**	**120.4**	**120.4**
222	Travel and Subsistence	15.6	23.7	23.7
223	Office Materials and Supplies	11.0	15.8	15.8
224	Operational Materials and Supplies	30.0	43.0	43.0
227	Other Operational Expenses	25.9	37.9	37.9
23	**Utilities, Rentals and Property Costs**	**17.0**	**23.8**	**23.8**
233	Routine Maintenance	17.0	23.8	23.8
27	**Capital Formation**	**6.0**	**9.3**	**9.3**
271	Office Equipment, Furniture & Fittings	6.0	9.3	9.3
	GRAND TOTAL	**3,095.2**	**836.2**	**836.2**

B: Other Data in 2024

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.

228	Department of Police	228

Activity: 10327 Metropolitan Superintendent-NCD **(PBS Code: 22817014121)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**30,004.3**	**30,157.7**	**30,157.7**
211	Salaries and Allowances	30,004.3	30,143.4	30,095.6
212	Wages	0.0	14.3	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	47.8
22	**Goods & Services**	**118.9**	**172.6**	**172.6**
222	Travel and Subsistence	20.0	28.7	28.7
223	Office Materials and Supplies	14.1	21.4	21.4
224	Operational Materials and Supplies	45.8	66.0	66.0
227	Other Operational Expenses	39.0	56.5	56.5
23	**Utilities, Rentals and Property Costs**	**23.5**	**34.1**	**34.1**
233	Routine Maintenance	23.5	34.1	34.1
27	**Capital Formation**	**6.8**	**11.3**	**11.3**
271	Office Equipment, Furniture & Fittings	6.8	11.3	11.3
	GRAND TOTAL	**30,153.5**	**30,375.7**	**30,375.7**

B: Other Data in 2024

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.

228	Department of Police	228

Activity: 10328 Air Wing **(PBS Code: 22817014122)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**237.6**	**367.6**	**367.6**
211	Salaries and Allowances	237.6	367.6	367.6
22	**Goods & Services**	**246.3**	**268.1**	**268.1**
222	Travel and Subsistence	11.0	24.4	24.4
223	Office Materials and Supplies	6.0	21.5	21.5
224	Operational Materials and Supplies	12.9	18.9	18.9
225	Transport and Fuel	75.0	0.0	0.0
227	Other Operational Expenses	141.4	203.3	203.3
23	**Utilities, Rentals and Property Costs**	**121.8**	**174.9**	**174.9**
232	Rentals of Property	121.8	174.9	174.9
	GRAND TOTAL	**605.7**	**810.6**	**810.6**

B: Other Data in 2024

1. Satffing 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,443.5**	**7,789.7**	**7,789.7**
211	Salaries and Allowances	5,443.5	7,789.7	7,789.7
22	**Goods & Services**	**98.1**	**141.2**	**141.2**
222	Travel and Subsistence	18.1	26.8	26.8
223	Office Materials and Supplies	13.0	18.7	18.7
224	Operational Materials and Supplies	36.0	50.9	50.9
227	Other Operational Expenses	31.0	44.8	44.8
23	**Utilities, Rentals and Property Costs**	**14.7**	**22.0**	**22.0**
233	Routine Maintenance	14.7	22.0	22.0
27	**Capital Formation**	**6.0**	**9.0**	**9.0**
271	Office Equipment, Furniture & Fittings	6.0	9.0	9.0
	GRAND TOTAL	**5,562.3**	**7,961.9**	**7,961.9**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,457.6**	**2,970.6**	**2,970.6**
211	Salaries and Allowances	3,457.6	2,952.7	2,922.7
212	Wages	0.0	17.9	17.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
22	**Goods & Services**	**92.8**	**132.7**	**132.7**
222	Travel and Subsistence	16.0	23.4	23.4
223	Office Materials and Supplies	11.8	17.5	17.5
224	Operational Materials and Supplies	34.0	48.8	48.8
227	Other Operational Expenses	31.0	43.0	43.0
23	**Utilities, Rentals and Property Costs**	**14.6**	**23.4**	**23.4**
233	Routine Maintenance	14.6	23.4	23.4
27	**Capital Formation**	**5.9**	**8.9**	**8.9**
271	Office Equipment, Furniture & Fittings	5.9	8.9	8.9
	GRAND TOTAL	**3,570.9**	**3,135.6**	**3,135.6**

B: Other Data in 2024

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 theenvironment is safe and secure for its citizens.

3. Assset 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,711.8**	**3,184.6**	**3,184.6**
211	Salaries and Allowances	3,711.8	3,184.6	3,184.6
22	**Goods & Services**	**103.7**	**150.9**	**150.9**
222	Travel and Subsistence	17.3	25.8	25.8
223	Office Materials and Supplies	13.5	19.5	19.5
224	Operational Materials and Supplies	38.9	56.7	56.7
227	Other Operational Expenses	34.0	48.9	48.9
23	**Utilities, Rentals and Property Costs**	**17.8**	**25.8**	**25.8**
233	Routine Maintenance	17.8	25.8	25.8
27	**Capital Formation**	**7.0**	**9.8**	**9.8**
271	Office Equipment, Furniture & Fittings	7.0	9.8	9.8
	GRAND TOTAL	**3,840.3**	**3,371.1**	**3,371.1**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,345.6**	**1,366.3**	**1,366.3**
211	Salaries and Allowances	2,345.6	1,366.3	1,366.3
22	**Goods & Services**	**105.3**	**155.8**	**155.8**
222	Travel and Subsistence	17.2	25.8	25.8
223	Office Materials and Supplies	11.5	19.9	19.9
224	Operational Materials and Supplies	42.0	60.0	60.0
227	Other Operational Expenses	34.6	50.1	50.1
23	**Utilities, Rentals and Property Costs**	**18.0**	**25.7**	**25.7**
233	Routine Maintenance	18.0	25.7	25.7
27	**Capital Formation**	**7.0**	**10.8**	**10.8**
271	Office Equipment, Furniture & Fittings	7.0	10.8	10.8
	GRAND TOTAL	**2,475.9**	**1,558.6**	**1,558.6**

B: Other Data in 2024

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 Provincealone: 7 Vehicles in running condition, 61 Firearms & 50 existing InstitutionalHouses.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,926.4**	**4,191.7**	**4,191.7**
211	Salaries and Allowances	2,926.4	4,191.7	4,191.7
22	**Goods & Services**	**93.6**	**135.5**	**135.5**
222	Travel and Subsistence	19.0	27.5	27.5
223	Office Materials and Supplies	11.9	17.2	17.2
224	Operational Materials and Supplies	30.7	45.9	45.9
227	Other Operational Expenses	32.0	44.9	44.9
23	**Utilities, Rentals and Property Costs**	**19.0**	**27.4**	**27.4**
233	Routine Maintenance	19.0	27.4	27.4
27	**Capital Formation**	**6.0**	**9.2**	**9.2**
271	Office Equipment, Furniture & Fittings	6.0	9.2	9.2
	GRAND TOTAL	**3,045.0**	**4,363.8**	**4,363.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,047.4**	**1,380.7**	**1,380.7**
211	Salaries and Allowances	2,047.4	1,380.7	1,380.7
22	**Goods & Services**	**98.0**	**141.3**	**141.3**
222	Travel and Subsistence	20.0	28.7	28.7
223	Office Materials and Supplies	12.9	18.2	18.2
224	Operational Materials and Supplies	31.0	44.2	44.2
227	Other Operational Expenses	34.1	50.2	50.2
23	**Utilities, Rentals and Property Costs**	**16.0**	**22.4**	**22.4**
233	Routine Maintenance	16.0	22.4	22.4
27	**Capital Formation**	**6.0**	**9.9**	**9.9**
271	Office Equipment, Furniture & Fittings	6.0	9.9	9.9
	GRAND TOTAL	**2,167.4**	**1,554.3**	**1,554.3**

B: Other Data in 2024

1. Staffing details;

Total staff on strength is 38 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 & 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**24,696.3**	**15,559.8**	**15,559.8**
211	Salaries and Allowances	24,696.3	15,545.5	15,485.1
212	Wages	0.0	14.3	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	60.4
22	**Goods & Services**	**87.7**	**128.0**	**128.0**
222	Travel and Subsistence	17.9	25.1	25.1
223	Office Materials and Supplies	12.0	16.5	16.5
224	Operational Materials and Supplies	33.4	50.1	50.1
227	Other Operational Expenses	24.4	36.3	36.3
23	**Utilities, Rentals and Property Costs**	**16.9**	**24.4**	**24.4**
233	Routine Maintenance	16.9	24.4	24.4
27	**Capital Formation**	**5.8**	**9.8**	**9.8**
271	Office Equipment, Furniture & Fittings	5.8	9.8	9.8
	GRAND TOTAL	**24,806.7**	**15,722.0**	**15,722.0**

B: Other Data in 2024

1. Staffing details:
Total staff on strength is 447 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 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13,316.2**	**12,915.1**	**12,915.1**
211	Salaries and Allowances	13,316.2	12,915.1	12,895.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	19.3
22	**Goods & Services**	**96.9**	**138.1**	**138.1**
222	Travel and Subsistence	19.0	27.8	27.8
223	Office Materials and Supplies	13.0	18.1	18.1
224	Operational Materials and Supplies	38.0	53.5	53.5
227	Other Operational Expenses	26.9	38.7	38.7
23	**Utilities, Rentals and Property Costs**	**17.0**	**25.0**	**25.0**
233	Routine Maintenance	17.0	25.0	25.0
27	**Capital Formation**	**6.0**	**9.0**	**9.0**
271	Office Equipment, Furniture & Fittings	6.0	9.0	9.0
	GRAND TOTAL	**13,436.1**	**13,087.2**	**13,087.2**

B: Other Data in 2024

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. Assest 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**14,225.5**	**10,933.6**	**10,933.6**
211	Salaries and Allowances	14,225.5	10,933.6	10,872.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	61.3
22	**Goods & Services**	**121.4**	**176.7**	**161.7**
222	Travel and Subsistence	22.8	33.4	39.4
223	Office Materials and Supplies	16.0	22.4	26.4
224	Operational Materials and Supplies	43.7	65.1	32.1
227	Other Operational Expenses	38.9	55.8	63.8
23	**Utilities, Rentals and Property Costs**	**17.0**	**24.4**	**34.4**
233	Routine Maintenance	17.0	24.4	34.4
27	**Capital Formation**	**8.0**	**11.2**	**16.2**
271	Office Equipment, Furniture & Fittings	8.0	11.2	16.2
	GRAND TOTAL	**14,371.9**	**11,145.9**	**11,145.9**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,601.2**	**11,400.5**	**11,400.5**
211	Salaries and Allowances	10,601.2	11,400.5	11,400.5
22	**Goods & Services**	**114.9**	**168.8**	**168.8**
222	Travel and Subsistence	22.6	32.3	32.3
223	Office Materials and Supplies	14.0	21.5	21.5
224	Operational Materials and Supplies	41.3	61.3	61.3
227	Other Operational Expenses	37.0	53.7	53.7
23	**Utilities, Rentals and Property Costs**	**16.5**	**25.8**	**25.8**
233	Routine Maintenance	16.5	25.8	25.8
27	**Capital Formation**	**6.9**	**10.6**	**10.6**
271	Office Equipment, Furniture & Fittings	6.9	10.6	10.6
	GRAND TOTAL	**10,739.5**	**11,605.7**	**11,605.7**

B: Other Data in 2024

1. Staffind 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 andsecure 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,193.5**	**10,622.7**	**10,622.7**
211	Salaries and Allowances	10,100.1	10,608.1	10,608.1
212	Wages	0.0	14.6	14.6
215	Retirement Benefits, Pensions, Gratuities	93.4	0.0	0.0
22	**Goods & Services**	**89.1**	**129.1**	**129.1**
222	Travel and Subsistence	16.9	24.4	24.4
223	Office Materials and Supplies	11.6	17.2	17.2
224	Operational Materials and Supplies	30.9	44.5	44.5
227	Other Operational Expenses	29.7	43.0	43.0
23	**Utilities, Rentals and Property Costs**	**17.6**	**25.8**	**25.8**
233	Routine Maintenance	17.6	25.8	25.8
27	**Capital Formation**	**6.0**	**8.6**	**8.6**
271	Office Equipment, Furniture & Fittings	6.0	8.6	8.6
	GRAND TOTAL	**10,306.2**	**10,786.2**	**10,786.2**

B: Other Data in 2024

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 Insitutional 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**17,463.6**	**8,967.2**	**8,967.2**
211	Salaries and Allowances	17,463.6	8,967.2	8,967.2
22	**Goods & Services**	**97.3**	**140.4**	**140.3**
222	Travel and Subsistence	12.7	18.7	18.6
223	Office Materials and Supplies	15.6	22.7	22.7
224	Operational Materials and Supplies	30.0	43.0	43.0
227	Other Operational Expenses	39.0	56.0	56.0
23	**Utilities, Rentals and Property Costs**	**18.0**	**25.7**	**25.7**
233	Routine Maintenance	18.0	25.7	25.7
27	**Capital Formation**	**0.6**	**3.3**	**3.4**
271	Office Equipment, Furniture & Fittings	0.6	3.3	3.4
	GRAND TOTAL	**17,579.5**	**9,136.6**	**9,136.6**

B: Other Data in 2024

1. Staffing details:
Total staff on strength is 256 only. Mismatch may exist.Police is required to provide updated staffing data to Department of PersonnelManagement & 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,998.6**	**8,993.8**	**8,993.8**
211	Salaries and Allowances	7,998.6	8,993.8	8,993.8
22	**Goods & Services**	**120.0**	**172.7**	**172.7**
222	Travel and Subsistence	22.0	31.1	31.1
223	Office Materials and Supplies	15.0	22.0	22.0
224	Operational Materials and Supplies	45.0	64.6	64.6
227	Other Operational Expenses	38.0	55.0	55.0
23	**Utilities, Rentals and Property Costs**	**18.0**	**25.8**	**25.8**
233	Routine Maintenance	18.0	25.8	25.8
27	**Capital Formation**	**8.0**	**11.0**	**11.0**
271	Office Equipment, Furniture & Fittings	8.0	11.0	11.0
	GRAND TOTAL	**8,144.6**	**9,203.3**	**9,203.3**

B: Other Data in 2024

1. Staffing details:
Total staff on strenght 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,005.4**	**7,016.5**	**7,016.5**
211	Salaries and Allowances	9,005.4	6,989.3	6,949.9
212	Wages	0.0	27.2	27.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	39.4
22	**Goods & Services**	**95.1**	**141.4**	**141.4**
222	Travel and Subsistence	18.1	27.5	27.5
223	Office Materials and Supplies	13.0	17.6	17.6
224	Operational Materials and Supplies	34.7	50.4	50.4
227	Other Operational Expenses	29.3	45.9	45.9
23	**Utilities, Rentals and Property Costs**	**14.9**	**21.5**	**21.5**
233	Routine Maintenance	14.9	21.5	21.5
27	**Capital Formation**	**6.0**	**9.2**	**9.2**
271	Office Equipment, Furniture & Fittings	6.0	9.2	9.2
	GRAND TOTAL	**9,121.4**	**7,188.6**	**7,188.6**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,340.5**	**3,551.3**	**3,551.3**
211	Salaries and Allowances	3,340.5	3,551.3	3,551.3
22	**Goods & Services**	**131.5**	**193.2**	**193.2**
222	Travel and Subsistence	24.3	36.2	36.2
223	Office Materials and Supplies	16.5	24.1	24.1
224	Operational Materials and Supplies	48.8	72.5	72.5
227	Other Operational Expenses	41.9	60.4	60.4
23	**Utilities, Rentals and Property Costs**	**17.9**	**25.7**	**25.7**
233	Routine Maintenance	17.9	25.7	25.7
27	**Capital Formation**	**9.0**	**13.6**	**13.6**
271	Office Equipment, Furniture & Fittings	9.0	13.6	13.6
	GRAND TOTAL	**3,498.9**	**3,783.8**	**3,783.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**16,020.7**	**15,792.0**	**15,792.0**
211	Salaries and Allowances	16,020.7	15,768.6	15,705.5
212	Wages	0.0	23.4	23.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	63.1
22	**Goods & Services**	**123.6**	**180.0**	**180.0**
222	Travel and Subsistence	23.0	33.9	33.9
223	Office Materials and Supplies	16.0	23.0	23.0
224	Operational Materials and Supplies	44.8	65.9	65.9
227	Other Operational Expenses	39.8	57.2	57.2
23	**Utilities, Rentals and Property Costs**	**20.0**	**28.3**	**28.3**
233	Routine Maintenance	20.0	28.3	28.3
27	**Capital Formation**	**7.6**	**11.3**	**11.3**
271	Office Equipment, Furniture & Fittings	7.6	11.3	11.3
	GRAND TOTAL	**16,171.9**	**16,011.6**	**16,011.6**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,403.2**	**5,985.4**	**5,985.4**
211	Salaries and Allowances	5,339.3	5,985.4	5,944.6
215	Retirement Benefits, Pensions, Gratuities	63.9	0.0	40.8
22	**Goods & Services**	**110.2**	**164.4**	**175.5**
222	Travel and Subsistence	20.0	28.7	80.9
223	Office Materials and Supplies	14.3	21.1	14.7
224	Operational Materials and Supplies	41.6	61.8	43.1
227	Other Operational Expenses	34.3	52.8	36.8
23	**Utilities, Rentals and Property Costs**	**18.0**	**25.8**	**18.0**
233	Routine Maintenance	18.0	25.8	18.0
27	**Capital Formation**	**6.8**	**10.6**	**7.4**
271	Office Equipment, Furniture & Fittings	6.8	10.6	7.4
	GRAND TOTAL	**5,538.2**	**6,186.2**	**6,186.3**

B: Other Data in 2024

1. Staffing details;
Total staff on strength is 180 only. Mismatch may exist.Police is required to provide updated staffing data to Department of PersonnelManagement & Treasury for reconcilation 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 WestNew Britain alone: 30 Vehicles in running condition, 73 Firearms & 140 existingInstitutional 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,657.6**	**4,463.1**	**4,463.1**
211	Salaries and Allowances	3,657.6	4,463.1	4,463.1
22	**Goods & Services**	**66.6**	**103.2**	**111.1**
222	Travel and Subsistence	11.5	19.9	53.0
223	Office Materials and Supplies	8.7	13.3	9.3
224	Operational Materials and Supplies	24.2	36.9	25.7
227	Other Operational Expenses	22.2	33.1	23.1
23	**Utilities, Rentals and Property Costs**	**11.8**	**19.4**	**13.5**
233	Routine Maintenance	11.8	19.4	13.5
27	**Capital Formation**	**5.0**	**6.5**	**4.5**
271	Office Equipment, Furniture & Fittings	5.0	6.5	4.5
	GRAND TOTAL	**3,741.0**	**4,592.2**	**4,592.2**

B: Other Data in 2024

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 exisitng 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,880.0**	**1,704.6**	**1,704.6**
211	Salaries and Allowances	1,880.0	1,704.6	1,704.6
22	**Goods & Services**	**69.9**	**102.7**	**110.3**
222	Travel and Subsistence	13.8	20.1	52.7
223	Office Materials and Supplies	8.1	13.3	9.3
224	Operational Materials and Supplies	25.0	35.9	25.0
227	Other Operational Expenses	23.0	33.4	23.3
23	**Utilities, Rentals and Property Costs**	**12.9**	**18.2**	**12.7**
233	Routine Maintenance	12.9	18.2	12.7
27	**Capital Formation**	**5.0**	**6.7**	**4.7**
271	Office Equipment, Furniture & Fittings	5.0	6.7	4.7
	GRAND TOTAL	**1,967.8**	**1,832.2**	**1,832.3**

B: Other Data in 2024

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 secureenvironment for its citizens.

3. Asset Registry for RPNGC for Manus Provincealone: 10 Vehicles in running condition, 41 Firearms & 45 exisitng 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,751.3**	**8,404.8**	**8,404.8**
211	Salaries and Allowances	7,714.6	8,404.8	8,346.1
215	Retirement Benefits, Pensions, Gratuities	36.7	0.0	58.7
22	**Goods & Services**	**126.0**	**108.3**	**115.5**
222	Travel and Subsistence	28.0	20.1	54.0
223	Office Materials and Supplies	20.0	13.6	9.5
224	Operational Materials and Supplies	30.0	40.2	28.0
227	Other Operational Expenses	48.0	34.4	24.0
23	**Utilities, Rentals and Property Costs**	**11.0**	**16.2**	**11.3**
233	Routine Maintenance	11.0	16.2	11.3
27	**Capital Formation**	**10.0**	**7.5**	**5.2**
271	Office Equipment, Furniture & Fittings	10.0	7.5	5.2
	GRAND TOTAL	**7,898.3**	**8,536.8**	**8,536.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**2,432.3**	**3,490.8**	**3,490.8**
227	Other Operational Expenses	2,432.3	3,490.8	3,490.8
	GRAND TOTAL	**2,432.3**	**3,490.8**	**3,490.8**

B: Other Data in 2024

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

228	Department of Police	228

Activity: 11415 National Elections-Police Operations **(PBS Code: 22817011109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**240,189.3**	**0.0**	**0.0**
227	Other Operational Expenses	240,189.3	0.0	0.0
	GRAND TOTAL	**240,189.3**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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**	**83.3**	**120.8**	**128.5**
222	Travel and Subsistence	16.0	23.4	60.6
223	Office Materials and Supplies	10.3	15.5	10.8
224	Operational Materials and Supplies	30.0	43.0	30.0
227	Other Operational Expenses	27.0	38.9	27.1
23	**Utilities, Rentals and Property Costs**	**13.0**	**17.8**	**12.4**
233	Routine Maintenance	13.0	17.8	12.4
27	**Capital Formation**	**5.0**	**7.7**	**5.4**
271	Office Equipment, Furniture & Fittings	5.0	7.7	5.4
	GRAND TOTAL	**101.3**	**4,337.9**	**4,337.9**

B: Other Data in 2024

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 asafe and secure environment for the citizens of the Jiwaka Province.

3. Asset Registry for RPNGC for Jiwaka Provincealone: 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**3,817.2**	**3,817.2**
211	Salaries and Allowances	0.0	3,817.2	3,817.2
22	**Goods & Services**	**80.2**	**116.2**	**124.0**
222	Travel and Subsistence	16.0	22.2	58.5
223	Office Materials and Supplies	9.3	14.8	10.3
224	Operational Materials and Supplies	30.9	44.3	30.9
227	Other Operational Expenses	24.0	34.9	24.3
23	**Utilities, Rentals and Property Costs**	**13.0**	**17.9**	**12.5**
233	Routine Maintenance	13.0	17.9	12.5
27	**Capital Formation**	**4.8**	**7.9**	**5.5**
271	Office Equipment, Furniture & Fittings	4.8	7.9	5.5
	GRAND TOTAL	**98.0**	**3,959.2**	**3,959.2**

B: Other Data in 2024

1. Satffing 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**442.8**	**442.8**
211	Salaries and Allowances	0.0	442.8	442.8
22	**Goods & Services**	**128.9**	**188.0**	**188.0**
222	Travel and Subsistence	35.0	50.1	91.9
223	Office Materials and Supplies	8.0	14.8	10.3
224	Operational Materials and Supplies	5.0	7.3	5.1
227	Other Operational Expenses	80.9	115.8	80.7
	GRAND TOTAL	**128.9**	**630.8**	**630.8**

B: Other Data in 2024

1. Staffing details:

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

228	Department of Police	228

Activity: 13342 Highlands Western End Command **(PBS Code: 22817012113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**504.3**	**504.3**
211	Salaries and Allowances	0.0	504.3	504.3
22	**Goods & Services**	**100.0**	**143.5**	**143.5**
227	Other Operational Expenses	100.0	143.5	143.5
	GRAND TOTAL	**100.0**	**647.8**	**647.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**330.2**	**330.2**
211	Salaries and Allowances	0.0	330.2	330.2
22	**Goods & Services**	**99.4**	**143.5**	**143.5**
227	Other Operational Expenses	99.4	143.5	143.5
	GRAND TOTAL	**99.4**	**473.7**	**473.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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**	**100.0**	**143.5**	**143.5**
227	Other Operational Expenses	100.0	143.5	143.5
	GRAND TOTAL	**100.0**	**1,414.7**	**1,414.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**151.7**	**151.7**
211	Salaries and Allowances	0.0	151.7	151.7
22	**Goods & Services**	**100.0**	**143.5**	**143.5**
227	Other Operational Expenses	100.0	143.5	143.5
	GRAND TOTAL	**100.0**	**295.2**	**295.2**

B: Other Data in 2024

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 servicehas 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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**254.2**	**365.9**	**365.9**
222	Travel and Subsistence	99.7	143.5	210.9
223	Office Materials and Supplies	5.9	8.9	6.2
225	Transport and Fuel	15.7	22.8	15.9
227	Other Operational Expenses	132.9	190.7	132.9
	GRAND TOTAL	**254.2**	**365.9**	**365.9**

B: Other Data in 2024

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

23955 Anti- Narcotics Laboratory

228	Department of Police	228

Project: 23046 Police Mobile Barracks **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,998.9**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	2,998.9	0.0	0.0
	GRAND TOTAL	**2,998.9**	**0.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: This program is fully funded by the Government of PNG.

2. Performance Indicators: Fully renovated and constructed Police Mobile Barracksin Madang and West Sepik Province (Wutung Dog Unit) for service delivery.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	11 - Peoples Republic of China - Grant	**0.0**	**10,000.0**	**10,000.0**
228	Training	0.0	1,000.0	3,000.0
275	Plant, Equipment & Machinery	0.0	9,000.0	7,000.0
	GRAND TOTAL	**0.0**	**10,000.0**	**10,000.0**

B: Other Data in 2024

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 tans-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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**150,000.0**	**200,000.0**
227	Other Operational Expenses	0.0	5,000.0	0.0
228	Training	0.0	0.0	10,000.0
272	Information & Communication Technology	0.0	0.0	10,000.0
273	Motor Vehicles	0.0	0.0	25,000.0
274	Feasibility Studies & Project Preparation	0.0	5,000.0	3,700.0
276	Construction, Renovation and Improvements	0.0	140,000.0	151,300.0
	GRAND TOTAL	**0.0**	**150,000.0**	**200,000.0**

B: Other Data in 2024

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	2022	2023	2024	2025	2026	2027
Main Program	**Executive Services**	**6,863.9**	**50,000.0**	**20,000.0**	**20,000.0**	**10,000.0**	**10,000.0**
Program	**Support Services (Logistics)**	**6,863.9**	**50,000.0**	**20,000.0**	**20,000.0**	**10,000.0**	**10,000.0**
23743	Seat of Government	6,863.9	50,000.0	20,000.0	20,000.0	10,000.0	10,000.0
Main Program	**National Economic Management**	**17,988.7**	**123,000.0**	**146,000.0**	**146,000.0**	**146,000.0**	**146,000.0**
Program	**General Administrative Services**		**20,000.0**	**82,900.0**	**82,900.0**	**82,900.0**	**82,900.0**
24015	Australia PNG Economic Partnership (APEP)		20,000.0	82,900.0	82,900.0	82,900.0	82,900.0
Program	**Macro Economic Policy Analysis & Co-ordination**		**3,000.0**	**63,100.0**	**63,100.0**	**63,100.0**	**63,100.0**
24018	National Downstream Processing Intervention Program		3,000.0				
24344	Sustainable Economic Transformation			63,100.0	63,100.0	63,100.0	63,100.0
Program	**General Administrative Services**	**17,988.7**	**100,000.0**				
23006	State Equity Fund (Agriculture and Others)	17,988.7	100,000.0				
Main Program	**Public Finance Management**	**10,514.4**					
Program	**Other Multi-Functional Development Projects**	**10,514.4**					
23603	Financial Technology (Fintech) Block Chain Government	516.3					
23604	Parliamentary Government Business Modernisation Project	9,998.1					
Main Program	**National Strategic Planning System**	**284,978.2**	**94,269.6**	**162,579.7**	**73,591.7**	**75,341.8**	**77,240.8**
Program	**Airport Control Services**		**706.9**	**1,655.2**	**1,711.8**	**1,818.2**	**1,918.5**
13458	Economic Sector Division		706.9	1,655.2	1,711.8	1,818.2	1,918.5
Program	**Other Multi-Functional Development Projects**	**22,599.7**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
22805	Water, Sanitation & Hygiene	22,599.7	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	**National Strategic Planning**	**4,248.4**	**4,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
20040	CIMC Support	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
22955	Monitoring and Evaluation Programme	3,248.4	3,000.0				
Program	**Research**	**129,996.0**	**55,000.0**	**100,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
20050	Special Intervention Program	129,996.0	55,000.0	100,000.0	10,000.0	10,000.0	10,000.0
Program	**General Administrative Services**	**97,724.4**	**4,200.0**	**26,010.0**	**26,040.0**	**26,040.0**	**26,040.0**
22871	11th EDF EU Support for WaSH Part 1	97,724.4	4,200.0	26,010.0	26,040.0	26,040.0	26,040.0
Program	**Policy Formulation and General Admnistration**	**1,994.9**		**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
23064	Policy Design Support	1,994.9		2,000.0	2,000.0	2,000.0	2,000.0
Program	**National Strategic Planning**	**28,414.8**	**28,362.7**	**29,914.5**	**30,839.8**	**32,483.6**	**34,282.3**
10352	Top Management & Administrative Services	8,593.1	10,169.8	7,476.1	7,768.7	8,270.6	8,869.9
10353	Policy & Budget	2,011.9	1,687.0	1,597.0	1,656.1	1,761.3	1,875.7
10354	Infrastructure and Economic	2,410.1	1,172.2	1,378.9	1,429.1	1,519.5	1,615.3
10356	Ministry of National Planning	166.1	198.0	264.8	278.1	297.5	330.3
10357	Foreign Aid Management	2,733.5	1,729.8	1,840.8	1,907.8	2,028.5	2,156.0
10359	Macro Planning	1,817.4	1,387.4	1,497.7	1,552.6	1,651.0	1,756.3

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	2022	2023	2024	2025	2026	2027
11421	Social and Administration	1,355.9	1,292.1	1,710.3	1,774.5	1,887.7	2,014.0
12960	Monitoring & Evaluation	3,176.9	4,439.4	1,605.4	1,667.5	1,774.9	1,900.7
13459	Administrative Sector Division		638.2	1,732.9	1,793.9	1,906.2	2,017.9
13460	Development Corporation & Management Division		546.4	1,888.5	1,956.2	2,079.3	2,205.7
13461	Law & Justice and National Security Division		795.6	1,775.3	1,835.6	1,949.4	2,054.9
13462	Development Information Division		665.8	1,118.5	1,156.7	1,228.5	1,295.7
13463	Corporate Governnace & Complaince Division		641.0	1,028.3	1,063.1	1,129.0	1,189.9
20059	Tax Credit Secretariat Support	6,149.9	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Main Program	**National/Provincial Governments Affairs Co-ordination**	**2,495.3**	**3,000.0**				
Program	**Policy, Planning and Coordination**	**2,495.3**	**3,000.0**				
23065	Medium Term Development Plan III Implementation Support	2,495.3	3,000.0				
Main Program	**General Personnel Policies and Procedures Co-ordination**	**1,000.0**	**232,100.0**	**224,000.0**	**194,000.0**	**172,000.0**	**163,000.0**
Program	**General Administrative Services**		**27,000.0**	**102,000.0**	**102,000.0**	**102,000.0**	**102,000.0**
24016	Building Community Engagement Program (BCEP)		20,000.0	57,000.0	57,000.0	57,000.0	57,000.0
24165	MIP Strengthening Transperant and Accountable Governance in		7,000.0				
24342	Incentive Fund Phase V 2023 - 2031			45,000.0	45,000.0	45,000.0	45,000.0
Program	**General Administration**		**50,000.0**				
24199	Infrastructure Development Grant- Papua LNG		50,000.0				
Program	**General Administration**		**4,000.0**	**30,000.0**	**30,000.0**	**11,000.0**	**6,000.0**
23514	11th EDF Focal Sector 3 on Good Governance and Policy		1,000.0	29,000.0	29,000.0	10,000.0	5,000.0
23961	Open Government Partnership		1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
24198	State Marketing Option Development Program		2,000.0				
Program	**General Administration**			**10,000.0**			
24411	Government External Audit and Evaluation Program (M&E)			10,000.0			
Program	**General Administration**		**3,000.0**				
24196	National Determination & Standard Policy Development		3,000.0				
Program	**General Administration**		**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**2,000.0**
24195	National Compulsory Services Development Program		3,000.0	5,000.0	5,000.0	5,000.0	2,000.0
Program	**Special Support Services**	**1,000.0**	**5,100.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
23747	EU-PNG Development Coorperation Implementation Support	1,000.0	5,100.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	**Support Services to Provincial Governments**			**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**
23732	Development Partner Subscription Fund			5,000.0	5,000.0	2,000.0	1,000.0
Program	**Conditional Grants - Economic Equity**		**20,000.0**				
24197	National Freight Support Program		20,000.0				
Program	**Conditional Grants - PIP**		**120,000.0**	**70,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
24200	Infrastructure Development Grant (PNG LNG)		120,000.0	70,000.0	50,000.0	50,000.0	50,000.0
Main Program	**Miscellaneous Law and Order Services**			**63,100.0**	**63,100.0**	**63,100.0**	**63,100.0**
Program	**General Administration**			**63,100.0**	**63,100.0**	**63,100.0**	**63,100.0**

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
24341	Governance, Peace and Social Cohesion			63,100.0	63,100.0	63,100.0	63,100.0
Main Program	**Central Computer Services**	**3,000.0**					
Program	**State Enterprises and Communication**	**3,000.0**					
21259	Rural Telecommunication Project	3,000.0					
Main Program	**Government Archives Maintenance**	**12,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
Program	**General Administrative Services**	**12,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
23273	National E-ID Card Project	12,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
Main Program	**Government Buildings Administration**			**7,000.0**			
Program	**Administrative & Co-ordination Services**			**7,000.0**			
24366	PNG Smart Nation Program			7,000.0			
Main Program	**Pre-primary, Primary and Secondary Education**	**5,000.0**					
Program	**Technical & Vocational Education**	**5,000.0**					
23867	National TVET Program	5,000.0					
Main Program	**Tertiary Education**	**6,000.0**	**4,000.0**				
Program	**Tertiary Education Management Co-ordination**	**6,000.0**					
23742	National Specialist Hospital and Medical University	6,000.0					
Program	**Tertiary Education**		**4,000.0**				
23826	Public Service University		4,000.0				
Main Program	**Primary Health and Hospital Services**		**102,000.0**				
Program	**Tertiary Education Management Co-ordination**		**50,000.0**				
24174	PNG University of Medicine and Health Sciences		50,000.0				
Program	**Health Promotion and Education**		**2,000.0**				
24150	Nutrition and Wellness Program		2,000.0				
Program	**Health Infrastructure**		**50,000.0**				
24201	New Central Provincial Hospital Development Program		50,000.0				
Main Program	**Social Security Services**	**2,000.0**	**4,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
Program	**General Administration**	**2,000.0**	**4,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
23258	Wutung Border Trade Center Development	2,000.0	4,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Main Program	**Integrated Community Development Scheme Operation**	**12,500.0**					
Program	**Support for Persons and Groups With Special Needs**	**7,500.0**					
23730	Churches Heritage Redevelopment Program	7,500.0					
Program	**Community Development Services**	**5,000.0**					
23729	Child Nutrition and Social Protection Program	2,000.0					
23741	National Orphanage Development Forum	3,000.0					
Main Program	**Water Supply Regulation and Operations**	**10,300.0**	**18,020.0**	**30,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
Program	**Environmental Health and Water Supply**		**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
24020	Rural Water Supply & Sanitation Program		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Program	**Water Supply to Urban Centres**	**10,000.0**					
23170	Rural Water Supply	10,000.0					
Program	**Water Supply to Urban Centres**			**10,000.0**			
24255	National Hydropower Development Program			10,000.0			
Program	**Social and Economic Research**	**300.0**	**13,020.0**	**15,000.0**	**15,000.0**	**15,000.0**	**15,000.0**
23497	Economic and Social Development Program- Desalination	300.0	13,020.0	15,000.0	15,000.0	15,000.0	15,000.0
Main Program	**Sanitary and Amenity Services**	**500.0**	**10,510.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Program	**Water Supply to Urban Centres**	**500.0**	**10,510.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23517	11th EDF Support for WASH Part 2- Urban Town	500.0	10,510.0	10,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Environment Protection and Conservation Services**		**54,700.0**	**119,100.0**	**117,970.0**	**117,970.0**	**117,970.0**
Program	**Climate Change and Environment Sustainability**			**63,100.0**	**63,100.0**	**63,100.0**	**63,100.0**
24339	Environment and Climate Change Program			63,100.0	63,100.0	63,100.0	63,100.0
Program	**Forestry**		**54,700.0**	**56,000.0**	**54,870.0**	**54,870.0**	**54,870.0**
24164	MIP Foresty Climate Change and Biodiversity (FCCB)		54,700.0	56,000.0	54,870.0	54,870.0	54,870.0
Main Program	**Community Relations and Social Groups Services**			**63,100.0**	**63,100.0**	**63,100.0**	**63,100.0**
Program	**Community Development Services**			**63,100.0**	**63,100.0**	**63,100.0**	**63,100.0**
24340	Equality for Women and Girls			63,100.0	63,100.0	63,100.0	63,100.0
Main Program	**Agriculture and Livestock Services**	**9,000.0**	**120,000.0**				
Program	**Oil Palm Industry Corporation**	**4,000.0**					
23827	Oil Palm Downstream Processing	4,000.0					
Program	**Agriculture & Livestock**	**5,000.0**	**90,000.0**				
23736	Kumul Agriculture Limited Capacity Building	5,000.0					
24160	Oil Palm Development Program		30,000.0				
24179	National Coffee Development Program		30,000.0				
24184	National Livestock Development Program		30,000.0				
Program	**Commerce & Industry**		**30,000.0**				
24193	National Commodity Price Support Program		30,000.0				
Main Program	**Generation, Transmission and Distribution of Electricity**	**9,999.9**	**7,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**Energy Planning and Rural Electricty Support**	**4,000.0**					
23734	Energy Secretariat Support	4,000.0					
Program	**Energy Planning and Rural Electricty Support**	**5,999.9**	**5,000.0**				
22826	Rural Electrification Program	5,999.9					
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**	**1,000.0**	**1,000.0**
24025	Partnership in Electrification Program (APEC Commitment)		2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Main Program	**Mining and Mineral Resources Regulation and Administration**	**2,999.9**	**14,000.0**	**5,000.0**			
Program	**Mineral Resources Regulation**		**10,000.0**				
24149	National Limestone Development Program		10,000.0				

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Program	**Research, Economics and Marketing**	**2,999.9**	**4,000.0**	**5,000.0**			
23740	National Gold Refinery and Mint Program	2,999.9	4,000.0	5,000.0			
Main Program	**Construction Regulation and Technical Services**		**5,000.0**	**10,000.0**			
Program	**Information and Communication**		**5,000.0**	**10,000.0**			
24178	Kumul Satellite Project		5,000.0	10,000.0			
Main Program	**Road Transport Services**	**244,989.4**		**12,000.0**			
Program	**Provincial Roads Transport Support**	**5,000.0**					
23744	Sepik Plains Economic Corridor Road	5,000.0					
Program	**Roads & Bridges**	**239,989.4**		**12,000.0**			
23640	District Roads Development Program	239,989.4					
24418	Railway Feasibility Studies			12,000.0			
Main Program	**Water Transport Services**	**22,000.0**	**20,000.0**				
Program	**Sea Transport Services**	**18,000.0**	**20,000.0**				
23112	National Shipping Services Program	10,000.0	20,000.0				
23764	Pacific Maritime Industrial Zone (PMIZ)	8,000.0					
Program	**Water Transport Regulation and Operation**	**4,000.0**					
23765	Rural Jetties Program	4,000.0					
Main Program	**Air Transport Services**	**5,000.0**					
Program	**Air Transport Systems Management**	**5,000.0**					
23318	Transport Freight Subsidy Scheme for Existing Operators	5,000.0					
Main Program	**Post, Telegraph, Cable and Wireless Communication Systems**	**10,000.0**		**5,000.0**			
Program	**State Enterprises and Communication**			**5,000.0**			
24364	Kumul Inteligence Program			5,000.0			
Program	**Information and Communication**	**10,000.0**					
23731	Critical Infrastructure for Digital Government (Blockchain)	10,000.0					
Main Program	**Economic and Infrastructure Development Schemes**	**233,761.1**	**539,620.0**	**80,000.0**	**100,000.0**	**100,000.0**	**100,000.0**
Program	**Administrative & Co-ordination Services**	**136,635.8**	**59,620.0**	**50,000.0**	**100,000.0**	**100,000.0**	**100,000.0**
23164	Economic and Social Infrastructure Programme (ESIP)	136,635.8	59,620.0	50,000.0	100,000.0	100,000.0	100,000.0
Program	**General Administrative Services**	**38,225.3**					
20043	Incentive Fund	38,225.3					
Program	**Other Multi-Functional Development Projects**	**500.0**					
23735	Intergrated Economic Infrastructure Projects	500.0					
Program	**Construction Co-ordination Services**	**58,400.0**		**20,000.0**			
23071	Infrastructure Development Grant	58,400.0		20,000.0			
Program	**Other Multi-Functional Development Projects**		**480,000.0**				
24019	New District Infrastructure Development Program		480,000.0				
Program	**Buildings & Construction**			**10,000.0**			
24417	Motu-Koita Infrastructure Support			10,000.0			

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Standards and Industrial Advancement Support**	**500.0**	**64,050.0**	**85,000.0**	**85,000.0**	**85,000.0**	**85,000.0**
Program	**General Administrative Services**	**500.0**	**64,050.0**	**85,000.0**	**85,000.0**	**85,000.0**	**85,000.0**
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneuship	500.0	64,050.0	85,000.0	85,000.0	85,000.0	85,000.0
Main Program	**Rural Development**	**19,905.8**	**30,390.0**	**27,000.0**	**27,000.0**	**27,000.0**	**27,000.0**
Program	**Administrative & Co-ordination Services**	**19,905.8**	**30,390.0**	**27,000.0**	**27,000.0**	**27,000.0**	**27,000.0**
22649	Private Sector and Rural Development	19,905.8	30,390.0	27,000.0	27,000.0	27,000.0	27,000.0
Main Program	**General Transfers to Provincial Governments**	**20,000.0**	**100,000.0**	**160,000.0**	**100,000.0**	**50,000.0**	**25,000.0**
Program	**Small Business Development Services**			**60,000.0**			
24383	Business Development Grant- Papua LNG			60,000.0			
Program	**Conditional Grants - PIP**	**2,000.0**					
23739	MVNO Support Grant	2,000.0					
Program	**Other Multi-Functional Development Projects**	**18,000.0**	**100,000.0**	**100,000.0**	**100,000.0**	**50,000.0**	**25,000.0**
23501	Wafi Golpu Infrastructure Development Grant	18,000.0	100,000.0	100,000.0	100,000.0	50,000.0	25,000.0
Main Program	**General Transfers to Local Governments**		**35,000.0**				
Program	**Conditional Grants - PIP**		**35,000.0**				
23498	Incentive Fund Phase IV 2015-2021		35,000.0				
Main Program	**Other Multi-Functional Development Projects**	**453,754.7**	**385,210.0**	**258,100.0**	**168,100.0**	**138,100.0**	**128,100.0**
Program	**General Administrative Services**			**35,000.0**			
24365	New District Infrastructure Development Program 2027			35,000.0			
Program	**Other Multi-Functional Development Projects**	**10,000.0**	**100,000.0**	**100,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
23828	Pogera Infrastructure Development Grant- IDG	10,000.0	100,000.0	100,000.0	50,000.0	50,000.0	50,000.0
Program	**National Strategic Planning**	**411,755.7**	**220,210.0**				
23282	PROSPERITY	90,989.0	40,050.0				
23283	PEOPLE	239,058.1	117,070.0				
23284	PLANET	41,901.5	34,520.0				
23754	Peace	39,807.1	28,570.0				
Program	**Human Resource Development**			**63,100.0**	**63,100.0**	**63,100.0**	**63,100.0**
24343	Inclusive Human Development			63,100.0	63,100.0	63,100.0	63,100.0
Program	**Water Supply to Urban Centres**		**5,000.0**				
24175	MIP South Bougainville Rural WASH		5,000.0				
Program	**Government Accommodation and Public Service Housing**	**9,999.0**	**10,000.0**	**20,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
21944	National Land and Housing Program	9,999.0	10,000.0	20,000.0	5,000.0	5,000.0	5,000.0
Program	**Other Multi-Functional Development Projects**	**2,000.0**					
23745	Smart City Development Program	2,000.0					
Program	**Buildings & Construction**	**20,000.0**	**50,000.0**	**40,000.0**	**50,000.0**	**20,000.0**	**10,000.0**
23598	High Impact Infrastructure Projects (PNGLNG)	20,000.0	50,000.0	40,000.0	50,000.0	20,000.0	10,000.0
Main Program	**Capital and Financial Markets**		**10,000.0**				

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Program	**Research, Economics and Marketing**		**10,000.0**				
24026	Market Facility Development Program		10,000.0				
Grand Total		**1,407,051.3**	**2,035,869.6**	**1,499,979.7**	**1,200,861.7**	**1,085,611.8**	**1,043,510.8**

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**16,772.8**	**17,326.8**	**18,826.7**	**17,846.6**	**18,917.4**	**19,674.0**
211	Salaries and Allowances	14,516.2	15,807.3	15,176.4	15,631.7	16,569.6	17,232.4
212	Wages			1,500.0			
213	Overtime	132.5	96.3	249.2	256.7	272.1	282.9
214	Leave fares	615.8	908.5	815.4	839.9	890.3	925.9
215	Retirement Benefits, Pensions, Gratuities	1,508.3	486.9	1,085.7	1,118.3	1,185.4	1,232.8
217	Contract Officers Education Benefits		27.8				
22	**Goods & Services**	**1,046,248.3**	**1,853,577.6**	**1,124,845.2**	**1,181,642.0**	**1,065,225.2**	**1,022,205.8**
220	Goods & Services				1,173,310.0	1,056,310.0	1,012,310.0
221	Domestic Travel and Subsistence	1,061.6	1,185.0	330.0	346.5	370.8	411.5
222	Travel and Subsistence	304.4	1,629.3	3,359.3	1,427.3	1,527.2	1,695.2
223	Office Materials and Supplies	311.2	288.0	689.8	724.3	775.0	860.2
224	Operational Materials and Supplies	207.8	3,229.9	449.1	471.5	504.5	560.0
225	Transport and Fuel	153.0	1,177.1	180.0	189.0	202.2	224.5
226	Administrative Consultancy Fees	339.2	1,478.6	5,112.3	117.9	126.1	140.0
227	Other Operational Expenses	660,890.8	1,710,329.7	614,214.7	5,055.5	5,409.4	6,004.4
229	Other Category for Donor Funded Projects	382,980.3	134,260.0	500,510.0			
23	**Utilities, Rentals and Property Costs**	**441.9**	**532.7**	**687.8**	**722.2**	**772.8**	**857.8**
231	Utilities	78.9	85.0	100.0	105.0	112.4	124.7
233	Routine Maintenance	363.0	447.7	587.8	617.2	660.4	733.1
25	**Grants Subsidies and Transfers**	**58,448.5**	**144.6**	**185,170.0**	**178.5**	**191.0**	**212.0**
251	Membership Fees, Subscriptions & Contribution	48.5	144.6	170.0	178.5	191.0	212.0
252	Grants/Transfers to Public Authorities	58,400.0		125,000.0			
254	Grants/Subsidies-Public & Dpt Enterprise			60,000.0			
27	**Capital Formation**	**286,851.2**	**164,288.1**	**170,450.0**	**472.5**	**505.6**	**561.2**
271	Office Equipment, Furniture & Fittings	362.0	238.1	450.0	472.5	505.6	561.2
274	Feasibility Studies & Project Preparation			10,000.0			
276	Construction, Renovation and Improvements	286,489.2	164,050.0	160,000.0			
Grand Total		**1,408,762.7**	**2,035,869.8**	**1,499,979.7**	**1,200,861.8**	**1,085,612.0**	**1,043,510.8**

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Main Program: Executive Services

Program: Support Services (Logistics)

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

Program Description:
The provision of materials and equipment required by the Constabulary. The maintenance of all houses, buildings and other police assets. The provision of supplies and technical assistance to all men's messes. The purchase, distribution andmaintenance 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

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Project: 23743 Seat of Government **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,863.9**	**50,000.0**	**20,000.0**
227	Other Operational Expenses	6,863.9	50,000.0	20,000.0
	GRAND TOTAL	**6,863.9**	**50,000.0**	**20,000.0**

B: Other Data in 2024

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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

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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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**3,000.0**	**0.0**
227	Other Operational Expenses	0.0	3,000.0	0.0
	GRAND TOTAL	**0.0**	**3,000.0**	**0.0**

B: Other Data in 2024

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

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Project: 24344 Sustainable Economic Transformation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	36 - United Nations Development Program	**0.0**	**0.0**	**63,100.0**
229	Other Category for Donor Funded Projects	0.0	0.0	63,100.0
	GRAND TOTAL	**0.0**	**0.0**	**63,100.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**650.0**	**1,305.2**
211	Salaries and Allowances	0.0	600.0	1,174.9
213	Overtime	0.0	0.0	13.0
214	Leave fares	0.0	50.0	62.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	54.8
22	**Goods & Services**	**0.0**	**56.9**	**350.0**
221	Domestic Travel and Subsistence	0.0	11.0	110.0
223	Office Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	0.0	6.0	0.0
227	Other Operational Expenses	0.0	39.9	190.0
	GRAND TOTAL	**0.0**	**706.9**	**1,655.2**

B: Other Data in 2024

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: Research

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

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

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

20050 Special Intervention Program

229	Department of National Planning and Monitoring	229

Project: 20050 Special Intervention Program **(PBS Code: 229-1204-1-237)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**129,996.0**	**55,000.0**	**100,000.0**
227	Other Operational Expenses	129,996.0	55,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	0.0	100,000.0
	GRAND TOTAL	**129,996.0**	**55,000.0**	**100,000.0**

B: Other Data in 2024

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

Main Program: National Strategic Planning System

Program: Policy Formulation and General Admnistration

Program Objectives:

Program Description:

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

23064 Policy Design Support

229	Department of National Planning and Monitoring	229

Project: 23064 Policy Design Support **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,994.9**	**0.0**	**2,000.0**
227	Other Operational Expenses	1,994.9	0.0	2,000.0
	GRAND TOTAL	**1,994.9**	**0.0**	**2,000.0**

B: Other Data in 2024

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 - economicdevelopment 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 developmentstrategy. 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 Governnace & Complaince 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,425.6**	**8,038.4**	**4,062.5**
211	Salaries and Allowances	5,878.2	7,677.9	3,497.5
213	Overtime	75.9	41.4	44.2
214	Leave fares	205.3	132.4	123.6
215	Retirement Benefits, Pensions, Gratuities	266.2	186.7	397.2
22	**Goods & Services**	**1,558.9**	**1,451.1**	**2,503.7**
222	Travel and Subsistence	95.9	176.0	395.0
223	Office Materials and Supplies	103.1	110.5	186.4
224	Operational Materials and Supplies	61.3	71.5	110.0
225	Transport and Fuel	153.0	153.1	180.0
226	Administrative Consultancy Fees	339.2	178.6	112.3
227	Other Operational Expenses	806.4	761.4	1,520.0
23	**Utilities, Rentals and Property Costs**	**198.1**	**297.6**	**290.0**
231	Utilities	78.9	85.0	100.0
233	Routine Maintenance	119.2	212.6	190.0
25	**Grants Subsidies and Transfers**	**48.5**	**144.6**	**170.0**
251	Membership Fees, Subscriptions & Contribution	48.5	144.6	170.0
27	**Capital Formation**	**362.0**	**238.1**	**450.0**
271	Office Equipment, Furniture & Fittings	362.0	238.1	450.0
	GRAND TOTAL	**8,593.1**	**10,169.8**	**7,476.2**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,585.8**	**1,237.9**	**1,038.0**
211	Salaries and Allowances	1,235.1	1,051.0	896.8
213	Overtime	8.6	10.5	25.0
214	Leave fares	81.0	86.5	41.5
215	Retirement Benefits, Pensions, Gratuities	261.1	89.9	74.7
22	**Goods & Services**	**379.4**	**414.0**	**509.1**
222	Travel and Subsistence	41.7	56.1	105.0
223	Office Materials and Supplies	42.0	24.6	45.0
224	Operational Materials and Supplies	27.5	24.6	35.0
227	Other Operational Expenses	268.2	308.7	324.1
23	**Utilities, Rentals and Property Costs**	**46.7**	**35.1**	**50.0**
233	Routine Maintenance	46.7	35.1	50.0
	GRAND TOTAL	**2,011.9**	**1,687.0**	**1,597.1**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,062.6**	**807.6**	**934.2**
211	Salaries and Allowances	1,795.1	733.5	849.4
213	Overtime	9.8	5.0	4.5
214	Leave fares	45.9	46.0	42.5
215	Retirement Benefits, Pensions, Gratuities	211.8	23.1	37.8
22	**Goods & Services**	**304.4**	**336.0**	**394.5**
222	Travel and Subsistence	41.9	62.2	89.5
223	Office Materials and Supplies	32.0	22.8	40.0
224	Operational Materials and Supplies	28.3	22.8	34.5
227	Other Operational Expenses	202.2	228.2	230.5
23	**Utilities, Rentals and Property Costs**	**43.0**	**28.5**	**50.0**
233	Routine Maintenance	43.0	28.5	50.0
	GRAND TOTAL	**2,410.0**	**1,172.1**	**1,378.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**143.4**	**196.1**	**261.4**
222	Travel and Subsistence	29.2	41.7	66.0
223	Office Materials and Supplies	39.0	7.5	28.4
224	Operational Materials and Supplies	15.3	11.1	20.0
227	Other Operational Expenses	59.9	135.8	147.0
23	**Utilities, Rentals and Property Costs**	**22.7**	**1.9**	**3.4**
233	Routine Maintenance	22.7	1.9	3.4
	GRAND TOTAL	**166.1**	**198.0**	**264.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,368.0**	**1,251.3**	**1,251.3**
211	Salaries and Allowances	2,037.7	1,023.6	1,163.5
213	Overtime	13.0	10.2	0.0
214	Leave fares	98.0	113.4	33.0
215	Retirement Benefits, Pensions, Gratuities	219.3	104.1	54.8
22	**Goods & Services**	**325.6**	**442.0**	**539.5**
222	Travel and Subsistence	35.7	66.5	90.7
223	Office Materials and Supplies	36.7	29.3	55.0
224	Operational Materials and Supplies	21.4	19.8	27.0
227	Other Operational Expenses	231.8	326.4	366.8
23	**Utilities, Rentals and Property Costs**	**39.8**	**36.6**	**50.0**
233	Routine Maintenance	39.8	36.6	50.0
	GRAND TOTAL	**2,733.4**	**1,729.9**	**1,840.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,537.0**	**998.3**	**998.4**
211	Salaries and Allowances	1,277.1	951.5	818.5
213	Overtime	8.8	19.0	49.0
214	Leave fares	41.7	0.0	88.1
215	Retirement Benefits, Pensions, Gratuities	209.4	0.0	42.8
217	Contract Officers Education Benefits	0.0	27.8	0.0
22	**Goods & Services**	**240.4**	**360.3**	**449.3**
222	Travel and Subsistence	25.3	38.8	87.5
223	Office Materials and Supplies	15.8	14.4	25.0
224	Operational Materials and Supplies	15.6	11.7	27.3
227	Other Operational Expenses	183.7	295.4	309.5
23	**Utilities, Rentals and Property Costs**	**40.0**	**28.7**	**50.0**
233	Routine Maintenance	40.0	28.7	50.0
	GRAND TOTAL	**1,817.4**	**1,387.3**	**1,497.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**978.3**	**765.3**	**1,065.6**
211	Salaries and Allowances	688.0	658.8	911.3
213	Overtime	9.9	10.2	31.7
214	Leave fares	73.0	53.1	84.8
215	Retirement Benefits, Pensions, Gratuities	207.4	43.2	37.8
22	**Goods & Services**	**345.0**	**498.8**	**593.6**
221	Domestic Travel and Subsistence	61.6	70.0	110.0
223	Office Materials and Supplies	22.7	16.1	30.0
224	Operational Materials and Supplies	16.8	15.9	36.8
227	Other Operational Expenses	243.9	396.8	416.8
23	**Utilities, Rentals and Property Costs**	**32.7**	**28.0**	**51.0**
233	Routine Maintenance	32.7	28.0	51.0
	GRAND TOTAL	**1,356.0**	**1,292.1**	**1,710.2**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**104.0**	**752.8**	**908.0**
211	Salaries and Allowances	0.0	676.0	790.7
213	Overtime	6.5	0.0	8.3
214	Leave fares	71.0	37.0	55.4
215	Retirement Benefits, Pensions, Gratuities	26.5	39.8	53.6
22	**Goods & Services**	**3,054.1**	**3,610.2**	**643.9**
222	Travel and Subsistence	34.8	128.5	150.5
223	Office Materials and Supplies	19.9	42.8	55.0
224	Operational Materials and Supplies	21.6	40.6	68.4
227	Other Operational Expenses	2,977.8	3,398.3	370.0
23	**Utilities, Rentals and Property Costs**	**18.9**	**76.3**	**53.4**
233	Routine Maintenance	18.9	76.3	53.4
	GRAND TOTAL	**3,177.0**	**4,439.3**	**1,605.3**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**565.0**	**1,282.9**
211	Salaries and Allowances	0.0	465.0	1,182.6
213	Overtime	0.0	0.0	12.5
214	Leave fares	0.0	100.0	33.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	54.8
22	**Goods & Services**	**0.0**	**73.2**	**430.0**
221	Domestic Travel and Subsistence	0.0	4.0	110.0
222	Travel and Subsistence	0.0	9.4	0.0
223	Office Materials and Supplies	0.0	10.0	50.0
224	Operational Materials and Supplies	0.0	0.0	30.0
227	Other Operational Expenses	0.0	49.8	240.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**20.0**
233	Routine Maintenance	0.0	0.0	20.0
	GRAND TOTAL	**0.0**	**638.2**	**1,732.9**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**450.0**	**1,338.4**
211	Salaries and Allowances	0.0	400.0	1,118.7
213	Overtime	0.0	0.0	21.0
214	Leave fares	0.0	50.0	102.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	96.1
22	**Goods & Services**	**0.0**	**96.4**	**520.0**
222	Travel and Subsistence	0.0	20.0	140.0
223	Office Materials and Supplies	0.0	10.0	65.0
224	Operational Materials and Supplies	0.0	0.0	25.0
227	Other Operational Expenses	0.0	66.4	290.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**30.0**
233	Routine Maintenance	0.0	0.0	30.0
	GRAND TOTAL	**0.0**	**546.4**	**1,888.4**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**670.0**	**1,425.4**
211	Salaries and Allowances	0.0	570.0	1,268.1
213	Overtime	0.0	0.0	15.0
214	Leave fares	0.0	100.0	64.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	78.3
22	**Goods & Services**	**0.0**	**125.6**	**335.0**
222	Travel and Subsistence	0.0	14.0	115.0
223	Office Materials and Supplies	0.0	0.0	25.0
224	Operational Materials and Supplies	0.0	12.0	15.0
227	Other Operational Expenses	0.0	99.6	180.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**15.0**
233	Routine Maintenance	0.0	0.0	15.0
	GRAND TOTAL	**0.0**	**795.6**	**1,775.4**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**600.0**	**888.6**
211	Salaries and Allowances	0.0	550.0	785.7
213	Overtime	0.0	0.0	11.0
214	Leave fares	0.0	50.0	31.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	60.4
22	**Goods & Services**	**0.0**	**65.8**	**215.0**
222	Travel and Subsistence	0.0	6.0	60.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	10.0	0.0
227	Other Operational Expenses	0.0	49.8	125.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**15.0**
233	Routine Maintenance	0.0	0.0	15.0
	GRAND TOTAL	**0.0**	**665.8**	**1,118.6**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Activity: 13463 Corporate Governnace & Complaince Division **(PBS Code: 22912041120)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**540.0**	**828.2**
211	Salaries and Allowances	0.0	450.0	718.8
213	Overtime	0.0	0.0	14.0
214	Leave fares	0.0	90.0	52.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	42.5
22	**Goods & Services**	**0.0**	**101.0**	**190.0**
222	Travel and Subsistence	0.0	10.0	60.0
223	Office Materials and Supplies	0.0	0.0	15.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	8.0	0.0
227	Other Operational Expenses	0.0	83.0	105.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**10.0**
233	Routine Maintenance	0.0	0.0	10.0
	GRAND TOTAL	**0.0**	**641.0**	**1,028.2**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,149.9**	**3,000.0**	**5,000.0**
227	Other Operational Expenses	6,149.9	3,000.0	5,000.0
	GRAND TOTAL	**6,149.9**	**3,000.0**	**5,000.0**

B: Other Data in 2024

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: 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,495.3**	**3,000.0**	**0.0**
226	Administrative Consultancy Fees	0.0	1,000.0	0.0
227	Other Operational Expenses	2,495.3	2,000.0	0.0
	GRAND TOTAL	**2,495.3**	**3,000.0**	**0.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

229	Department of National Planning and Monitoring	229

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**50,000.0**	**0.0**
227	Other Operational Expenses	0.0	50,000.0	0.0
	GRAND TOTAL	**0.0**	**50,000.0**	**0.0**

B: Other Data in 2024

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 andequipment, 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**2,000.0**
222	Travel and Subsistence	0.0	1,000.0	2,000.0
	21 - European Union - Grant	**0.0**	**0.0**	**27,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	27,000.0
	GRAND TOTAL	**0.0**	**1,000.0**	**29,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**1,000.0**
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	GRAND TOTAL	**0.0**	**1,000.0**	**1,000.0**

B: Other Data in 2024

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**2,000.0**	**0.0**
224	Operational Materials and Supplies	0.0	2,000.0	0.0
	GRAND TOTAL	**0.0**	**2,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**3,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	3,000.0	5,000.0
	GRAND TOTAL	**0.0**	**3,000.0**	**5,000.0**

B: Other Data in 2024

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

Commencement Year: 2023

Termination Year: 2026

Performance Indicator:

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 Coorperation Implementation Support

229	Department of National Planning and Monitoring	229

Project: 23747 EU-PNG Development Coorperation Implementation Support **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**3,000.0**	**2,000.0**
227	Other Operational Expenses	1,000.0	3,000.0	2,000.0
	21 - European Union - Grant	**0.0**	**2,100.0**	**0.0**
227	Other Operational Expenses	0.0	2,100.0	0.0
	GRAND TOTAL	**1,000.0**	**5,100.0**	**2,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
252	Grants/Transfers to Public Authorities	0.0	0.0	5,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**20,000.0**	**0.0**
227	Other Operational Expenses	0.0	20,000.0	0.0
	GRAND TOTAL	**0.0**	**20,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**120,000.0**	**70,000.0**
227	Other Operational Expenses	0.0	120,000.0	70,000.0
	GRAND TOTAL	**0.0**	**120,000.0**	**70,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**3,000.0**	**0.0**
227	Other Operational Expenses	0.0	3,000.0	0.0
	GRAND TOTAL	**0.0**	**3,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	36 - United Nations Development Program	**0.0**	**0.0**	**63,100.0**
229	Other Category for Donor Funded Projects	0.0	0.0	63,100.0
	GRAND TOTAL	**0.0**	**0.0**	**63,100.0**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Main Program: Pre-primary, Primary and Secondary Education

Program: Technical & Vocational Education

Program Objectives:

Program Description:

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

23867 National TVET Program

229	Department of National Planning and Monitoring	229

Project: 23867 National TVET Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

229	Department of National Planning and Monitoring	229

Main Program: Tertiary Education

Program: Tertiary Education

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

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

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

23826 Public Service University

229	Department of National Planning and Monitoring	229

Project: 23826 Public Service University **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**0.0**
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	3,000.0	0.0
	GRAND TOTAL	**0.0**	**4,000.0**	**0.0**

B: Other Data in 2024

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 educationprograms, 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: 23742 National Specialist Hospital and Medical University **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**50,000.0**	**0.0**
227	Other Operational Expenses	0.0	50,000.0	0.0
	GRAND TOTAL	**0.0**	**50,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**50,000.0**	**0.0**
224	Operational Materials and Supplies	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	48,000.0	0.0
	GRAND TOTAL	**0.0**	**50,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**4,000.0**	**2,000.0**
227	Other Operational Expenses	2,000.0	4,000.0	2,000.0
	GRAND TOTAL	**2,000.0**	**4,000.0**	**2,000.0**

B: Other Data in 2024

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: Integrated Community Development Scheme Operation

Program: Support for Persons and Groups With Special Needs

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

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

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

23730 Churches Heritage Redevelopment Program

229	Department of National Planning and Monitoring	229

Project: 23730 Churches Heritage Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**7,500.0**	**0.0**	**0.0**
227	Other Operational Expenses	7,500.0	0.0	0.0
	GRAND TOTAL	**7,500.0**	**0.0**	**0.0**

B: Other Data in 2024

1. Source of Revenue: Fully GoPNG funded.

2. Performance Targets/Indicators: Heritage churches strengthened to empower communities.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	5,000.0	5,000.0
	GRAND TOTAL	**0.0**	**5,000.0**	**5,000.0**

B: Other Data in 2024

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: Water Supply Regulation and Operations

Program: Social and Economic Research

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

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

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

23497 Economic and Social Development Program- Desalination

229	Department of National Planning and Monitoring	229

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**300.0**	**0.0**	**0.0**
227	Other Operational Expenses	300.0	0.0	0.0
	13 - Japanese International	**0.0**	**13,020.0**	**15,000.0**
227	Other Operational Expenses	0.0	13,020.0	15,000.0
	GRAND TOTAL	**300.0**	**13,020.0**	**15,000.0**

B: Other Data in 2024

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: 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 systemare 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**0.0**	**0.0**
227	Other Operational Expenses	500.0	0.0	0.0
	21 - European Union - Grant	**0.0**	**10,510.0**	**10,000.0**
227	Other Operational Expenses	0.0	10,510.0	10,000.0
	GRAND TOTAL	**500.0**	**10,510.0**	**10,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
274	Feasibility Studies & Project Preparation	0.0	0.0	10,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	36 - United Nations Development Program	**0.0**	**0.0**	**63,100.0**
229	Other Category for Donor Funded Projects	0.0	0.0	63,100.0
	GRAND TOTAL	**0.0**	**0.0**	**63,100.0**

B: Other Data in 2024

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 Foresty Climate Change and Biodiversity (FCCB)

229	Department of National Planning and Monitoring	229

Project: 24164 MIP Foresty Climate Change and Biodiversity (FCCB) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	19 - European Investment Bank - Grant	**0.0**	**10,000.0**	**0.0**
227	Other Operational Expenses	0.0	10,000.0	0.0
	21 - European Union - Grant	**0.0**	**44,700.0**	**56,000.0**
227	Other Operational Expenses	0.0	44,700.0	56,000.0
	GRAND TOTAL	**0.0**	**54,700.0**	**56,000.0**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Main Program: Community Relations and Social Groups Services

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:

24340 Equality for Women and Girls

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**	**2022**	**2023**	**2024**
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 2024

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: 23741 National Orphanage Development Forum **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	3,000.0	0.0	0.0
	GRAND TOTAL	**3,000.0**	**0.0**	**0.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	36 - United Nations Development Program	**0.0**	**0.0**	**63,100.0**
229	Other Category for Donor Funded Projects	0.0	0.0	63,100.0
	GRAND TOTAL	**0.0**	**0.0**	**63,100.0**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Main Program: Agriculture and Livestock Services

Program: Oil Palm Industry Corporation

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

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

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

23827 Oil Palm Downstream Processing

229	Department of National Planning and Monitoring	229

Project: 23827 Oil Palm Downstream Processing **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

1. Source of Funding: Fully GoPNG funded.

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

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:

23736	Kumul Agriculture Limited Capacity Building
24160	Oil Palm Development Program
24179	National Coffee Development Program
24184	National Livestock Development Program

229	Department of National Planning and Monitoring	229

Project: 23736 Kumul Agriculture Limited Capacity Building **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**30,000.0**	**0.0**
227	Other Operational Expenses	0.0	30,000.0	0.0
	GRAND TOTAL	**0.0**	**30,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**30,000.0**	**0.0**
227	Other Operational Expenses	0.0	30,000.0	0.0
	GRAND TOTAL	**0.0**	**30,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**30,000.0**	**0.0**
227	Other Operational Expenses	0.0	30,000.0	0.0
	GRAND TOTAL	**0.0**	**30,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**30,000.0**	**0.0**
227	Other Operational Expenses	0.0	30,000.0	0.0
	GRAND TOTAL	**0.0**	**30,000.0**	**0.0**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricty Support

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

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

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

23734 Energy Secretariat Support

229	Department of National Planning and Monitoring	229

Project: 23734 Energy Secretariat Support **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

229	Department of National Planning and Monitoring	229

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricty Support

Program Objectives:
To provide an adequate, reliable, cost efficient system of electricty that cancater 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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

22826 Rural Electrification Program
24180 National Energy Authority Capacity Development

229	Department of National Planning and Monitoring	229

Project: 22826 Rural Electrification Program **(PBS Code: 259-3302-7-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,999.9**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	5,999.9	0.0	0.0
	GRAND TOTAL	**5,999.9**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	**0.0**	**5,000.0**	**0.0**

B: Other Data in 2024

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 enegry 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 ruraldevelopment; 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**2,000.0**	**1,000.0**
227	Other Operational Expenses	0.0	2,000.0	1,000.0
	GRAND TOTAL	**0.0**	**2,000.0**	**1,000.0**

B: Other Data in 2024

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, andfinancially 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 andappraise 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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,999.9**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	2,999.9	4,000.0	5,000.0
	GRAND TOTAL	**2,999.9**	**4,000.0**	**5,000.0**

B: Other Data in 2024

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: Provincial Roads Transport Support

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

Program Description:
Identification, design and construction of new provincial roads and upgrade andmaintain existing ones.

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

23744 Sepik Plains Economic Corridor Road

229	Department of National Planning and Monitoring	229

Project: 23744 Sepik Plains Economic Corridor Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	**5,000.0**	**0.0**	**0.0**

B: Other Data in 2024

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

23640 District Roads Development Program
24418 Railway Feasibility Studies

229	Department of National Planning and Monitoring	229

Project: 23640 District Roads Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**239,989.4**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	239,989.4	0.0	0.0
	GRAND TOTAL	**239,989.4**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**2,000.0**
227	Other Operational Expenses	0.0	0.0	2,000.0
	11 - Peoples Republic of China - Grant	**0.0**	**0.0**	**10,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	10,000.0
	GRAND TOTAL	**0.0**	**0.0**	**12,000.0**

B: Other Data in 2024

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 majorityof 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 initaitive to address the pressing needs in maritime transportation in the districts and provinces which has very much affected the rural population.

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

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**20,000.0**	**0.0**
227	Other Operational Expenses	10,000.0	20,000.0	0.0
	GRAND TOTAL	**10,000.0**	**20,000.0**	**0.0**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Project: 23764 Pacific Maritime Industrial Zone (PMIZ) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**8,000.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	8,000.0	0.0	0.0
	GRAND TOTAL	**8,000.0**	**0.0**	**0.0**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

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

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

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

23765 Rural Jetties Program

229	Department of National Planning and Monitoring	229

Project: 23765 Rural Jetties Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	GRAND TOTAL	**4,000.0**	**0.0**	**0.0**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Main Program: Air Transport Services

Program: Air Transport Systems Management

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

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

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

23318 Transport Freight Subsidy Scheme for Existing Operators

229	Department of National Planning and Monitoring	229

Project: 23318 Transport Freight Subsidy Scheme for Existing Operators **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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 communiation 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 Inteligence Program

229	Department of National Planning and Monitoring	229

Project: 21259 Rural Telecommunication Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	3,000.0	0.0	0.0
	GRAND TOTAL	**3,000.0**	**0.0**	**0.0**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Project: 24364 Kumul Inteligence Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
226	Administrative Consultancy Fees	0.0	0.0	5,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

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 programsincluding provision of in-service training courses and upgrading of facilities for training at the main Waigani campus and the Regional Training Centres.

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

23731 Critical Infrastructure for Digital Government (Blockchain)

229	Department of National Planning and Monitoring	229

Project: 23731 Critical Infrastructure for Digital Government (Blockchain) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

1. Source of Funding: Fully GoPNG funded.

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**10,000.0**
227	Other Operational Expenses	0.0	5,000.0	10,000.0
	GRAND TOTAL	**0.0**	**5,000.0**	**10,000.0**

B: Other Data in 2024

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.
Toprovide 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**136,635.8**	**59,620.0**	**50,000.0**
229	Other Category for Donor Funded Projects	136,635.8	59,620.0	50,000.0
	GRAND TOTAL	**136,635.8**	**59,620.0**	**50,000.0**

B: Other Data in 2024

1. Source of Funding: DFAT funded.

2. Performance Indicators/Targets: Improvedeconomic 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**7,000.0**
227	Other Operational Expenses	0.0	0.0	7,000.0
	GRAND TOTAL	**0.0**	**0.0**	**7,000.0**

B: Other Data in 2024

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

Performance Indicator:

229	Department of National Planning and Monitoring	229

Main Program: Economic and Infrastructure Development Schemes

Program: General Administrative Services

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

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

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

20043 Incentive Fund

229	Department of National Planning and Monitoring	229

Project: 20043 Incentive Fund **(PBS Code: 229-3701-5-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**38,225.3**	**0.0**	**0.0**
229	Other Category for Donor Funded Projects	38,225.3	0.0	0.0
	GRAND TOTAL	**38,225.3**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicators/Targets: Improved access to services due to improved infrastructures constructed.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**58,400.0**	**0.0**	**20,000.0**
252	Grants/Transfers to Public Authorities	58,400.0	0.0	20,000.0
	GRAND TOTAL	**58,400.0**	**0.0**	**20,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved Government indicators through the construction of key infrastructures tosupport service delivery in the PNGLNG 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 projectsof 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**480,000.0**	**0.0**
227	Other Operational Expenses	0.0	480,000.0	0.0
	GRAND TOTAL	**0.0**	**480,000.0**	**0.0**

B: Other Data in 2024

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: 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 Entrepreneuship

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**0.0**	**0.0**
227	Other Operational Expenses	500.0	0.0	0.0
	21 - European Union - Grant	**97,224.4**	**4,200.0**	**26,010.0**
229	Other Category for Donor Funded Projects	97,224.4	4,200.0	26,010.0
	GRAND TOTAL	**97,724.4**	**4,200.0**	**26,010.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**17,988.7**	**100,000.0**	**0.0**
227	Other Operational Expenses	17,988.7	100,000.0	0.0
	GRAND TOTAL	**17,988.7**	**100,000.0**	**0.0**

B: Other Data in 2024

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**1,000.0**	**0.0**
227	Other Operational Expenses	500.0	1,000.0	0.0
	21 - European Union - Grant	**0.0**	**63,050.0**	**85,000.0**
276	Construction, Renovation and Improvements	0.0	63,050.0	85,000.0
	GRAND TOTAL	**500.0**	**64,050.0**	**85,000.0**

B: Other Data in 2024

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

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**12,000.0**	**10,000.0**	**10,000.0**
212	Wages	0.0	0.0	1,500.0
227	Other Operational Expenses	12,000.0	10,000.0	8,500.0
	GRAND TOTAL	**12,000.0**	**10,000.0**	**10,000.0**

B: Other Data in 2024

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 thedevelopment 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**19,905.8**	**30,390.0**	**27,000.0**
229	Other Category for Donor Funded Projects	19,905.8	30,390.0	27,000.0
	GRAND TOTAL	**19,905.8**	**30,390.0**	**27,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**60,000.0**
254	Grants/Subsidies-Public & Dpt Enterprise	0.0	0.0	60,000.0
	GRAND TOTAL	**0.0**	**0.0**	**60,000.0**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Main Program: General Transfers to Provincial Governments

Program: Conditional Grants - PIP

Program Objectives:

Program Description:

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

23739 MVNO Support Grant

229	Department of National Planning and Monitoring	229

Project: 23739 MVNO Support Grant **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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

23501 Wafi Golpu Infrastructure Development Grant

229	Department of National Planning and Monitoring	229

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**18,000.0**	**100,000.0**	**100,000.0**
227	Other Operational Expenses	18,000.0	100,000.0	100,000.0
	GRAND TOTAL	**18,000.0**	**100,000.0**	**100,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**35,000.0**	**0.0**
227	Other Operational Expenses	0.0	35,000.0	0.0
	GRAND TOTAL	**0.0**	**35,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**20,000.0**	**82,900.0**
227	Other Operational Expenses	0.0	20,000.0	82,900.0
	GRAND TOTAL	**0.0**	**20,000.0**	**82,900.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**20,000.0**	**57,000.0**
227	Other Operational Expenses	0.0	20,000.0	57,000.0
	GRAND TOTAL	**0.0**	**20,000.0**	**57,000.0**

B: Other Data in 2024

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: 24165 MIP Strengthening Transperant and Accountable Governance in **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	19 - European Investment Bank - Grant	**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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**0.0**	**45,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	45,000.0
	GRAND TOTAL	**0.0**	**0.0**	**45,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**35,000.0**
276	Construction, Renovation and Improvements	0.0	0.0	35,000.0
	GRAND TOTAL	**0.0**	**0.0**	**35,000.0**

B: Other Data in 2024

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**913.9**	**2,000.0**	**2,000.0**
227	Other Operational Expenses	913.9	2,000.0	2,000.0
	26 - International Bank for Reconstruction - Loan	**21,685.8**	**0.0**	**0.0**
227	Other Operational Expenses	21,685.8	0.0	0.0
	GRAND TOTAL	**22,599.7**	**2,000.0**	**2,000.0**

B: Other Data in 2024

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: 23603 Financial Technology (Fintech) Block Chain
Government **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**516.3**	**0.0**	**0.0**
227	Other Operational Expenses	516.3	0.0	0.0
	GRAND TOTAL	**516.3**	**0.0**	**0.0**

B: Other Data in 2024

1. Source of Funding; Fully GoPNG funded.

2. Performance Indicators/Targets; Improved and effective information technology for financial services.

229	Department of National Planning and Monitoring	229

Project: 23604 Parliamentary Government Business Modernisation Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,998.1**	**0.0**	**0.0**
227	Other Operational Expenses	9,998.1	0.0	0.0
	GRAND TOTAL	**9,998.1**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**100,000.0**	**100,000.0**
227	Other Operational Expenses	10,000.0	100,000.0	100,000.0
	GRAND TOTAL	**10,000.0**	**100,000.0**	**100,000.0**

B: Other Data in 2024

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 stategy 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 developmentstrategy. Prepare macro-economic planning framework for National, Provincial and District Planning.

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

23282	PROSPERITY
23283	PEOPLE
23284	PLANET
23754	Peace

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**1,000.0**	**1,000.0**
221	Domestic Travel and Subsistence	1,000.0	100.0	0.0
226	Administrative Consultancy Fees	0.0	100.0	0.0
227	Other Operational Expenses	0.0	800.0	1,000.0
	GRAND TOTAL	**1,000.0**	**1,000.0**	**1,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,248.4**	**3,000.0**	**0.0**
221	Domestic Travel and Subsistence	0.0	1,000.0	0.0
225	Transport and Fuel	0.0	1,000.0	0.0
226	Administrative Consultancy Fees	0.0	200.0	0.0
227	Other Operational Expenses	3,248.4	800.0	0.0
	GRAND TOTAL	**3,248.4**	**3,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	36 - United Nations Development Program	**90,989.0**	**40,050.0**	**0.0**
229	Other Category for Donor Funded Projects	90,989.0	40,050.0	0.0
	GRAND TOTAL	**90,989.0**	**40,050.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	36 - United Nations Development Program	**239,058.1**	**117,070.0**	**0.0**
227	Other Operational Expenses	239,058.1	117,070.0	0.0
	GRAND TOTAL	**239,058.1**	**117,070.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	36 - United Nations Development Program	**41,901.5**	**34,520.0**	**0.0**
227	Other Operational Expenses	41,901.5	34,520.0	0.0
	GRAND TOTAL	**41,901.5**	**34,520.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	36 - United Nations Development Program	**39,807.1**	**28,570.0**	**0.0**
227	Other Operational Expenses	39,807.1	28,570.0	0.0
	GRAND TOTAL	**39,807.1**	**28,570.0**	**0.0**

B: Other Data in 2024

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: 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	36 - United Nations Development Program	**0.0**	**0.0**	**63,100.0**
229	Other Category for Donor Funded Projects	0.0	0.0	63,100.0
	GRAND TOTAL	**0.0**	**0.0**	**63,100.0**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Main Program: Other Multi-Functional Development Projects

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:

24175 MIP South Bougainville Rural WASH

229	Department of National Planning and Monitoring	229

Project: 23170 Rural Water Supply **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

229	Department of National Planning and Monitoring	229

Project: 24175 MIP South Bougainville Rural WASH **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	19 - European Investment Bank - Grant	**0.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	**0.0**	**5,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,999.0**	**10,000.0**	**20,000.0**
227	Other Operational Expenses	9,999.0	10,000.0	20,000.0
	GRAND TOTAL	**9,999.0**	**10,000.0**	**20,000.0**

B: Other Data in 2024

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: Other Multi-Functional Development Projects

Program Objectives:

Program Description:

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

23745 Smart City Development Program

229	Department of National Planning and Monitoring	229

Project: 23735 Intergrated Economic Infrastructure Projects **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	500.0	0.0	0.0
	GRAND TOTAL	**500.0**	**0.0**	**0.0**

B: Other Data in 2024

229	Department of National Planning and Monitoring	229

Project: 23745 Smart City Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

1. Source of Funding: Fully GoPNG funded.

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**20,000.0**	**50,000.0**	**40,000.0**
276	Construction, Renovation and Improvements	20,000.0	50,000.0	40,000.0
	GRAND TOTAL	**20,000.0**	**50,000.0**	**40,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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 2024

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

Main Program: Capital and Financial Markets

Program: Research, Economics and Marketing

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

Program Description:
Conduct adaptive research into all aspects importance including the agriculturesector, law and order and health, undertake institutional capacity building and diseminate research information.

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

24026 Market Facility Development Program

229	Department of National Planning and Monitoring	229

Project: 24026 Market Facility Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**10,000.0**	**0.0**
227	Other Operational Expenses	0.0	10,000.0	0.0
	GRAND TOTAL	**0.0**	**10,000.0**	**0.0**

B: Other Data in 2024

1. Source of Funding: Fully Donor funded. 2. Performance Indicators/Targets: Number of markets built

230	Electoral Commission	230

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Elections Administration**	**59,147.7**	**18,219.8**	**23,499.8**	**16,909.9**	**17,658.7**	**15,421.2**
Program	**Electoral Development Fund**	**3,473.2**					
23518	PNG Election Support Program	3,473.2					
Program	**Administration of National and Provincial Elections**	**11,664.5**	**11,499.8**	**11,499.8**	**11,909.9**	**12,658.7**	**13,421.2**
10361	Human Resource	2,140.3	1,843.0	1,843.0	1,903.4	2,020.3	2,121.2
11959	Preparation and Conduct of Election	315.0	161.1	161.1	169.1	181.0	200.9
12964	Executive	1,105.8	858.1	858.1	888.6	944.4	1,000.8
12965	Internal Audit	499.2	591.7	591.7	613.1	651.8	692.4
12966	Policy	740.4	724.8	724.8	752.2	800.4	854.9
12967	Election Administration	2,673.5	2,758.1	2,758.1	2,849.1	3,024.3	3,177.6
12968	Information Communication Awareness Branch	711.5	771.4	771.4	803.0	855.6	923.0
12969	Finance	2,406.0	2,775.5	2,775.5	2,872.1	3,051.5	3,226.1
12970	Information Technology	1,072.8	1,016.1	1,016.1	1,059.2	1,129.4	1,224.3
Program	**Administration of National and Provincial Elections**	**44,010.0**	**6,720.0**	**12,000.0**	**5,000.0**	**5,000.0**	**2,000.0**
23502	Supporting Elections in PNG 2019-2024	44,010.0	6,720.0	12,000.0	5,000.0	5,000.0	2,000.0
Main Program	**Other Multi-Functional Development Projects**	**311,089.6**					
Program	**Pre-2010 activities and Programmes**	**311,089.6**					
11862	2022 National General Elections	311,089.6					
	Grand Total	**370,237.3**	**18,219.8**	**23,499.8**	**16,909.9**	**17,658.7**	**15,421.2**

230	Electoral Commission	230

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**6,468.1**	**8,243.1**	**8,243.1**	**8,490.4**	**8,999.8**	**9,359.8**
211	Salaries and Allowances	4,146.3	6,276.1	6,484.0	6,678.5	7,079.2	7,362.4
212	Wages	868.5	1,274.0	1,134.2	1,168.2	1,238.3	1,287.8
213	Overtime	767.0					
214	Leave fares	222.5	248.0	290.0	298.7	316.6	329.3
215	Retirement Benefits, Pensions, Gratuities	463.8	445.0	334.9	345.0	365.7	380.3
22	**Goods & Services**	**362,070.7**	**8,844.1**	**14,084.7**	**7,188.8**	**7,342.0**	**4,599.8**
220	Goods & Services				5,000.0	5,000.0	2,000.0
221	Domestic Travel and Subsistence	1,014.5	629.3	629.3	660.7	707.0	784.7
222	Travel and Subsistence	63.9	32.7	32.9	34.5	36.9	41.0
223	Office Materials and Supplies	297.1	161.6	161.6	169.7	181.5	201.5
224	Operational Materials and Supplies	117.0	81.8	81.9	86.0	92.0	102.2
225	Transport and Fuel	259.0	109.4	69.9	73.4	78.6	87.2
226	Administrative Consultancy Fees	63.0	32.2	32.2	33.8	36.2	40.2
227	Other Operational Expenses	360,165.2	7,704.5	12,984.4	1,033.6	1,105.9	1,227.6
228	Training	91.0	92.6	92.5	97.1	103.9	115.4
23	**Utilities, Rentals and Property Costs**	**942.4**	**525.5**	**565.0**	**593.3**	**634.8**	**704.6**
231	Utilities	322.5	164.9	164.9	173.2	185.3	205.7
232	Rentals of Property	599.9	314.8	314.8	330.5	353.6	392.5
233	Routine Maintenance	20.0	45.8	85.3	89.6	95.9	106.4
25	**Grants Subsidies and Transfers**	**27.2**	**22.8**	**22.7**	**23.8**	**25.5**	**28.3**
251	Membership Fees, Subscriptions & Contribution	27.2	22.8	22.7	23.8	25.5	28.3
27	**Capital Formation**	**729.1**	**584.2**	**584.2**	**613.5**	**656.4**	**728.7**
271	Office Equipment, Furniture & Fittings	689.1	465.6	465.6	488.9	523.1	580.7
272	Information & Communication Technology	40.0	118.6	118.6	124.6	133.3	148.0
Grand Total		**370,237.5**	**18,219.7**	**23,499.7**	**16,909.8**	**17,658.5**	**15,421.2**

230	Electoral Commission	230

Main Program: Elections Administration

Program: Electoral Development Fund

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

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

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

230	Electoral Commission	230

Project: 23518 PNG Election Support Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	10 - New Zealand Overseas	**3,473.2**	**0.0**	**0.0**
227	Other Operational Expenses	3,473.2	0.0	0.0
	GRAND TOTAL	**3,473.2**	**0.0**	**0.0**

B: Other Data in 2024

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 byOrganic Law on national and provincial government elections.

This program consists of 9 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

230	Electoral Commission	230

Activity: 10361 Human Resource **(PBS Code: 23019021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,736.0**	**1,587.5**	**1,587.6**
211	Salaries and Allowances	819.8	258.5	378.4
212	Wages	868.5	1,274.0	1,134.2
214	Leave fares	11.0	11.0	50.0
215	Retirement Benefits, Pensions, Gratuities	36.7	44.0	25.0
22	**Goods & Services**	**404.3**	**254.5**	**254.4**
222	Travel and Subsistence	41.4	21.2	21.2
223	Office Materials and Supplies	110.5	56.5	56.5
224	Operational Materials and Supplies	25.5	14.6	14.7
227	Other Operational Expenses	135.9	69.6	69.5
228	Training	91.0	92.6	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	**2,140.3**	**1,843.0**	**1,843.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**315.0**	**161.1**	**161.1**
227	Other Operational Expenses	315.0	161.1	161.1
	GRAND TOTAL	**315.0**	**161.1**	**161.1**

B: Other Data in 2024

.

230	Electoral Commission	230

Activity: 12964 Executive **(PBS Code: 23019021103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**713.7**	**621.1**	**621.1**
211	Salaries and Allowances	610.7	566.1	621.1
214	Leave fares	14.0	5.0	0.0
215	Retirement Benefits, Pensions, Gratuities	89.0	50.0	0.0
22	**Goods & Services**	**289.2**	**182.8**	**182.9**
221	Domestic Travel and Subsistence	170.0	95.6	95.6
222	Travel and Subsistence	22.5	11.5	11.7
223	Office Materials and Supplies	9.5	4.9	4.9
224	Operational Materials and Supplies	6.5	3.3	3.2
227	Other Operational Expenses	80.7	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**	**103.0**	**52.7**	**52.7**
271	Office Equipment, Furniture & Fittings	103.0	52.7	52.7
	GRAND TOTAL	**1,105.9**	**858.1**	**858.2**

B: Other Data in 2024

230	Electoral Commission	230

Activity: 12965 Internal Audit **(PBS Code: 23019021104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**194.2**	**407.1**	**407.1**
211	Salaries and Allowances	134.7	350.1	347.1
214	Leave fares	29.5	37.0	45.0
215	Retirement Benefits, Pensions, Gratuities	30.0	20.0	15.0
22	**Goods & Services**	**277.8**	**170.6**	**170.6**
221	Domestic Travel and Subsistence	181.5	92.8	92.8
223	Office Materials and Supplies	37.5	19.2	19.2
227	Other Operational Expenses	58.8	58.6	58.6
25	**Grants Subsidies and Transfers**	**27.2**	**14.1**	**14.1**
251	Membership Fees, Subscriptions & Contribution	27.2	14.1	14.1
	GRAND TOTAL	**499.2**	**591.8**	**591.8**

B: Other Data in 2024

230	Electoral Commission	230

Activity: 12966 Policy **(PBS Code: 23019021105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**214.9**	**438.9**	**438.9**
211	Salaries and Allowances	186.0	373.9	410.0
214	Leave fares	9.0	9.0	9.0
215	Retirement Benefits, Pensions, Gratuities	19.9	56.0	19.9
22	**Goods & Services**	**455.5**	**232.9**	**232.9**
221	Domestic Travel and Subsistence	212.5	108.7	108.7
223	Office Materials and Supplies	4.5	2.3	2.3
224	Operational Materials and Supplies	4.0	2.0	2.0
227	Other Operational Expenses	234.5	119.9	119.9
27	**Capital Formation**	**70.0**	**52.9**	**52.9**
271	Office Equipment, Furniture & Fittings	70.0	52.9	52.9
	GRAND TOTAL	**740.4**	**724.7**	**724.7**

B: Other Data in 2024

230	Electoral Commission	230

Activity: 12967 Election Administration **(PBS Code: 23019021106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,990.5**	**2,347.4**	**2,347.4**
211	Salaries and Allowances	1,768.5	2,122.4	2,122.4
214	Leave fares	91.0	94.0	94.0
215	Retirement Benefits, Pensions, Gratuities	131.0	131.0	131.0
22	**Goods & Services**	**553.1**	**290.6**	**290.7**
221	Domestic Travel and Subsistence	233.5	119.4	119.4
223	Office Materials and Supplies	43.5	22.2	22.2
224	Operational Materials and Supplies	44.0	37.8	37.9
227	Other Operational Expenses	232.1	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**	**130.0**	**118.9**	**118.9**
271	Office Equipment, Furniture & Fittings	130.0	118.9	118.9
	GRAND TOTAL	**2,673.6**	**2,757.9**	**2,758.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**172.0**	**349.3**	**349.2**
211	Salaries and Allowances	106.0	298.3	298.2
214	Leave fares	16.0	16.0	16.0
215	Retirement Benefits, Pensions, Gratuities	50.0	35.0	35.0
22	**Goods & Services**	**473.4**	**315.4**	**275.9**
221	Domestic Travel and Subsistence	28.0	14.3	14.3
223	Office Materials and Supplies	13.0	6.6	6.6
224	Operational Materials and Supplies	11.0	5.6	5.6
225	Transport and Fuel	214.0	109.4	69.9
227	Other Operational Expenses	207.4	179.5	179.5
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**39.5**
233	Routine Maintenance	0.0	0.0	39.5
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**	**66.2**	**104.6**	**104.6**
271	Office Equipment, Furniture & Fittings	66.2	104.6	104.6
	GRAND TOTAL	**711.6**	**771.3**	**771.2**

B: Other Data in 2024

230	Electoral Commission	230

Activity: 12969 Finance **(PBS Code: 23019021108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,171.8**	**2,107.9**	**2,107.9**
211	Salaries and Allowances	295.9	1,998.9	1,998.9
213	Overtime	767.0	0.0	0.0
214	Leave fares	52.0	52.0	52.0
215	Retirement Benefits, Pensions, Gratuities	56.9	57.0	57.0
22	**Goods & Services**	**187.6**	**80.0**	**80.0**
223	Office Materials and Supplies	44.1	24.5	24.5
224	Operational Materials and Supplies	10.0	10.2	10.2
225	Transport and Fuel	45.0	0.0	0.0
227	Other Operational Expenses	88.5	45.3	45.3
23	**Utilities, Rentals and Property Costs**	**841.9**	**474.1**	**474.1**
231	Utilities	222.0	113.5	113.5
232	Rentals of Property	599.9	314.8	314.8
233	Routine Maintenance	20.0	45.8	45.8
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**	**204.8**	**111.0**	**111.0**
271	Office Equipment, Furniture & Fittings	204.8	111.0	111.0
	GRAND TOTAL	**2,406.1**	**2,775.6**	**2,775.6**

B: Other Data in 2024

230	Electoral Commission	230

Activity: 12970 Information Technology **(PBS Code: 23019021109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**275.2**	**384.0**	**384.0**
211	Salaries and Allowances	224.9	308.0	308.0
214	Leave fares	0.0	24.0	24.0
215	Retirement Benefits, Pensions, Gratuities	50.3	52.0	52.0
22	**Goods & Services**	**542.0**	**435.9**	**435.9**
221	Domestic Travel and Subsistence	189.0	198.4	198.4
223	Office Materials and Supplies	34.5	25.3	25.3
224	Operational Materials and Supplies	16.0	8.2	8.2
226	Administrative Consultancy Fees	63.0	32.2	32.2
227	Other Operational Expenses	239.5	171.8	171.8
23	**Utilities, Rentals and Property Costs**	**100.5**	**51.4**	**51.4**
231	Utilities	100.5	51.4	51.4
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**	**155.1**	**144.2**	**144.2**
271	Office Equipment, Furniture & Fittings	115.1	25.6	25.6
272	Information & Communication Technology	40.0	118.6	118.6
	GRAND TOTAL	**1,072.8**	**1,016.0**	**1,016.0**

B: Other Data in 2024

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 byOrganic 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**44,010.0**	**6,720.0**	**12,000.0**
227	Other Operational Expenses	44,010.0	6,720.0	12,000.0
	GRAND TOTAL	**44,010.0**	**6,720.0**	**12,000.0**

B: Other Data in 2024

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	2022	2023	2024	2025	2026	2027
Main Program	**Miscellaneous Law and Order Services**	**10,158.6**	**15,914.1**	**12,689.1**	**57,955.4**	**58,451.4**	**18,929.6**
Program	**Intelligence Services**	**7,158.6**	**5,914.1**	**7,689.1**	**7,955.4**	**8,451.4**	**8,929.6**
10362	National Intelligence Operations	4,658.8	5,914.1	7,689.1	7,955.4	8,451.4	8,929.6
13441	2022 General Election Prep- PNGNIO	2,499.8					
Program	**Special Operations Support**	**3,000.0**	**10,000.0**	**5,000.0**	**50,000.0**	**50,000.0**	**10,000.0**
21212	NIO Infrastructure Program	3,000.0	10,000.0	5,000.0	50,000.0	50,000.0	10,000.0
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	**12,158.6**	**17,914.1**	**14,689.1**	**59,955.4**	**60,451.4**	**20,929.6**

231	National Intelligence Organisation	231

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**3,707.9**	**5,382.8**	**5,907.8**	**6,084.9**	**6,450.1**	**6,708.1**
211	Salaries and Allowances	2,882.9	4,655.8	5,018.8	5,169.3	5,479.5	5,698.6
213	Overtime	98.0		98.0	100.9	107.0	111.3
214	Leave fares	234.0	234.0	290.0	298.7	316.6	329.3
215	Retirement Benefits, Pensions, Gratuities	493.0	493.0	501.0	516.0	547.0	568.9
22	**Goods & Services**	**6,338.8**	**3,503.7**	**3,946.4**	**1,518.7**	**1,625.0**	**1,803.8**
221	Domestic Travel and Subsistence	242.0	81.2	205.0	215.3	230.3	255.7
223	Office Materials and Supplies	30.0	7.1	60.0	63.0	67.4	74.8
224	Operational Materials and Supplies	30.0	11.2	160.0	168.0	179.8	199.5
225	Transport and Fuel	77.0	22.5	141.4	148.4	158.8	176.3
226	Administrative Consultancy Fees		2.4	1,010.0	10.5	11.2	12.5
227	Other Operational Expenses	4,404.8	1,857.2	1,550.0	682.5	730.3	810.6
228	Training	1,555.0	1,522.1	820.0	231.0	247.2	274.4
23	**Utilities, Rentals and Property Costs**	**79.8**	**19.0**	**20.0**	**21.1**	**22.5**	**24.9**
232	Rentals of Property	75.0	17.8	15.0	15.8	16.9	18.7
233	Routine Maintenance	4.8	1.2	5.0	5.3	5.6	6.2
25	**Grants Subsidies and Transfers**	**4.0**	**1.2**	**5.0**	**5.3**	**5.6**	**6.2**
251	Membership Fees, Subscriptions & Contribution	4.0	1.2	5.0	5.3	5.6	6.2
27	**Capital Formation**	**2,028.1**	**9,007.6**	**4,810.0**	**52,325.5**	**52,348.3**	**12,386.6**
270	Capital Formation				52,000.0	52,000.0	12,000.0
271	Office Equipment, Furniture & Fittings	28.1	7.6	10.0	10.5	11.2	12.5
273	Motor Vehicles			300.0	315.0	337.1	374.1
274	Feasibility Studies & Project Preparation			2,000.0			
276	Construction, Renovation and Improvements	2,000.0	9,000.0	2,500.0			
Grand Total		**12,158.6**	**17,914.3**	**14,689.2**	**59,955.5**	**60,451.5**	**20,929.6**

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

10362	National Intelligence Operations
13441	2022 General Election Prep- PNGNIO

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,707.9**	**5,382.8**	**5,907.8**
211	Salaries and Allowances	2,882.9	4,655.8	5,018.8
213	Overtime	98.0	0.0	98.0
214	Leave fares	234.0	234.0	290.0
215	Retirement Benefits, Pensions, Gratuities	493.0	493.0	501.0
22	**Goods & Services**	**839.0**	**503.7**	**1,446.4**
221	Domestic Travel and Subsistence	242.0	81.2	205.0
223	Office Materials and Supplies	30.0	7.1	60.0
224	Operational Materials and Supplies	30.0	11.2	160.0
225	Transport and Fuel	77.0	22.5	141.4
226	Administrative Consultancy Fees	0.0	2.4	10.0
227	Other Operational Expenses	405.0	357.2	650.0
228	Training	55.0	22.1	220.0
23	**Utilities, Rentals and Property Costs**	**79.8**	**19.0**	**20.0**
232	Rentals of Property	75.0	17.8	15.0
233	Routine Maintenance	4.8	1.2	5.0
25	**Grants Subsidies and Transfers**	**4.0**	**1.2**	**5.0**
251	Membership Fees, Subscriptions & Contribution	4.0	1.2	5.0
27	**Capital Formation**	**28.1**	**7.6**	**310.0**
271	Office Equipment, Furniture & Fittings	28.1	7.6	10.0
273	Motor Vehicles	0.0	0.0	300.0
	GRAND TOTAL	**4,658.8**	**5,914.3**	**7,689.2**

B: Other Data in 2024

1.Staff Establishment of 76: Staffing comprises: 37 SOS, 39 Vacancies and 2 retirees for 2024.

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

3. Additonal GS funding of K1.250m provided for NIO's operations in 2024.

4. Additional PE funding of K0.461m providedfor Salaries and Allowances in 2024 to fully fund NIO's structure. This should enable NIO to address manpower issues.

231	National Intelligence Organisation	231

Activity: 13441 2022 General Election Prep- PNGNIO **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**2,499.8**	**0.0**	**0.0**
227	Other Operational Expenses	2,499.8	0.0	0.0
	GRAND TOTAL	**2,499.8**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**10,000.0**	**5,000.0**
227	Other Operational Expenses	1,000.0	1,000.0	500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	2,000.0	9,000.0	2,500.0
	GRAND TOTAL	**3,000.0**	**10,000.0**	**5,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**2,000.0**	**2,000.0**
226	Administrative Consultancy Fees	0.0	0.0	1,000.0
227	Other Operational Expenses	500.0	500.0	400.0
228	Training	1,500.0	1,500.0	600.0
	GRAND TOTAL	**2,000.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024

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 othersector 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	2022	2023	2024	2025	2026	2027
Main Program	**Executive Services**	**4,129.0**	**11,500.0**	**11,000.0**	**6,000.0**	**2,500.0**	**2,000.0**
Program	**General Administration**	**4,129.0**	**11,500.0**	**11,000.0**	**6,000.0**	**2,500.0**	**2,000.0**
22868	PNG Disaster Risk Management Program	4,129.0	11,500.0	11,000.0	6,000.0	2,500.0	2,000.0
Main Program	**National/Provincial Governments Affairs Co-ordination**	**56,766.6**	**17,554.8**	**24,554.5**	**25,537.3**	**27,198.7**	**29,254.4**
Program	**Border Administration, Assistance to Provinces & Refugees**	**1,212.0**	**1,450.3**	**1,450.3**	**1,500.2**	**1,593.6**	**1,682.3**
10372	Border Development & Administration	1,212.0	1,450.3	1,450.3	1,500.2	1,593.6	1,682.3
Program	**General Administration**	**9,820.7**	**8,332.1**	**10,643.5**	**11,048.5**	**11,756.3**	**12,562.8**
10363	Finance & Administratiion	4,701.6	1,030.3	1,135.3	1,175.4	1,249.0	1,322.7
10364	Policy & National Functional Coordination	2,036.7	675.1	815.2	843.4	896.0	946.5
10365	Liquor Licensing Commission	26.6	276.2	147.2	152.9	162.8	174.3
10366	Information & Communication Technology	242.4	666.3	756.7	783.9	833.2	883.9
11939	Executive Wing	180.9	1,438.9	1,443.9	1,488.8	1,579.0	1,648.6
11940	PLLSMA Coordination	944.0	1,146.0	2,048.0	2,135.1	2,276.6	2,468.4
11941	Internal Audit Unit	167.5	530.1	515.5	534.4	568.3	604.6
12017	Legal Support Services	203.0	789.7	947.0	979.6	1,040.5	1,098.4
12018	Corporate Performance Management	756.2	841.8	1,197.0	1,248.6	1,331.7	1,446.4
13257	PLLSMA Policy	561.8	937.7	1,637.7	1,706.5	1,819.2	1,969.1
Program	**Special Support Services**	**1,212.4**	**1,105.8**	**2,565.8**	**2,682.1**	**2,863.7**	**3,133.1**
10371	National Disaster Center	1,212.4	1,105.8	2,565.8	2,682.1	2,863.7	3,133.1
Program	**Support Services to Provincial Governments**	**44,299.2**	**6,443.6**	**9,671.9**	**10,072.4**	**10,734.7**	**11,598.1**
10367	Performance & Monitoring Coordination	1,371.3	842.5	1,542.5	1,604.8	1,709.5	1,841.0
10368	Human Resource Management	781.3	748.4	1,176.7	1,221.2	1,299.2	1,387.1
10369	Provincial Govt & City Authority Support	1,188.2	1,075.4	1,575.4	1,638.2	1,744.7	1,875.7
10370	Local Level Government	40,380.4	2,641.3	3,841.3	4,012.4	4,282.4	4,673.3
13256	District Development Authority	578.0	1,136.0	1,536.0	1,595.8	1,698.8	1,821.1
Program	**Ministerial Services**	**222.3**	**223.0**	**223.0**	**234.2**	**250.5**	**278.1**
10373	Minister's Admin Support Services	222.3	223.0	223.0	234.2	250.5	278.1
Main Program	**General Personnel Policies and Procedures Co-ordination**		**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**Government Records and Archives**		**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
23985	Ward Recorder Books		3,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Main Program	**Land Mobilization and Administration**	**499.8**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
Program	**Land Administration & Mobilization**	**499.8**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
23052	Kadavor Resettlement Program	499.8	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Main Program	**Rural Development**	**10,554.6**	**26,630.0**	**32,350.0**	**20,000.0**	**10,000.0**	**5,000.0**
Program	**Rural Development Programme**	**7,555.4**	**26,630.0**	**32,350.0**	**20,000.0**	**10,000.0**	**5,000.0**

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**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
21946	Rural Service Delivery & Local Governance	7,555.4	26,630.0	32,350.0	20,000.0	10,000.0	5,000.0
Program	**District Administration & Management**	**2,999.2**					
23067	District Town Improvement Programme	2,999.2					
Grand Total		**71,950.0**	**61,684.8**	**70,904.5**	**54,537.3**	**42,698.7**	**39,254.4**

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**10,002.5**	**12,249.7**	**12,249.6**	**12,617.1**	**13,374.2**	**13,909.1**
211	Salaries and Allowances	9,239.1	10,802.3	10,952.1	11,280.7	11,957.6	12,435.9
214	Leave fares	317.2	665.6	386.6	398.2	422.1	439.0
215	Retirement Benefits, Pensions, Gratuities	446.2	781.8	910.9	938.2	994.5	1,034.2
22	**Goods & Services**	**58,332.0**	**46,317.3**	**56,580.7**	**41,842.2**	**29,241.1**	**25,252.7**
220	Goods & Services				29,000.0	15,500.0	10,000.0
221	Domestic Travel and Subsistence	718.3	871.6	2,184.4	2,293.6	2,454.1	2,724.1
222	Travel and Subsistence	10.0	120.8	10.0	10.5	11.2	12.5
223	Office Materials and Supplies	121.4	73.0	176.5	185.3	198.3	220.1
224	Operational Materials and Supplies	86.9	45.4	169.7	178.2	190.7	211.7
225	Transport and Fuel	193.4	77.9	94.4	99.1	106.0	117.7
227	Other Operational Expenses	46,427.5	35,092.5	43,573.3	9,684.5	10,362.4	11,502.2
228	Training	86.0	36.1	372.4	391.0	418.4	464.4
229	Other Category for Donor Funded Projects	10,688.5	10,000.0	10,000.0			
23	**Utilities, Rentals and Property Costs**	**71.4**	**93.8**	**21.1**	**22.2**	**23.7**	**26.3**
233	Routine Maintenance	71.4	93.8	21.1	22.2	23.7	26.3
25	**Grants Subsidies and Transfers**	**511.5**	**3,009.4**	**2,017.7**	**18.6**	**19.9**	**22.1**
251	Membership Fees, Subscriptions & Contribution	11.7	9.4	17.7	18.6	19.9	22.1
252	Grants/Transfers to Public Authorities	499.8	3,000.0	2,000.0			
27	**Capital Formation**	**3,032.9**	**14.4**	**35.5**	**37.3**	**39.9**	**44.3**
271	Office Equipment, Furniture & Fittings	33.7	14.4	35.5	37.3	39.9	44.3
276	Construction, Renovation and Improvements	2,999.2					
Grand Total		**71,950.3**	**61,684.6**	**70,904.6**	**54,537.4**	**42,698.8**	**39,254.5**

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**590.0**	**1,132.2**	**1,132.2**
211	Salaries and Allowances	536.4	1,025.6	1,043.2
214	Leave fares	33.3	41.6	24.0
215	Retirement Benefits, Pensions, Gratuities	20.3	65.0	65.0
22	**Goods & Services**	**621.9**	**318.1**	**318.1**
221	Domestic Travel and Subsistence	43.0	67.3	102.7
223	Office Materials and Supplies	14.0	6.2	14.1
224	Operational Materials and Supplies	13.9	6.2	14.1
227	Other Operational Expenses	551.0	238.4	187.2
	GRAND TOTAL	**1,211.9**	**1,450.3**	**1,450.3**

B: Other Data in 2024

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: General Administration

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

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

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

10363	Finance & Administratiion
10364	Policy & National Functional Coordination
10365	Liquor Licensing Commission
10366	Information & Communication Technology
11939	Executive Wing
11940	PLLSMA Coordination
11941	Internal Audit Unit
12017	Legal Support Services
12018	Corporate Performance Management
13257	PLLSMA Policy

232	Department of Provincial and Local Government Affairs	232

Activity: 10363 Finance & Administratiion **(PBS Code: 23214011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,139.1**	**729.6**	**834.6**
211	Salaries and Allowances	3,943.7	627.8	769.6
214	Leave fares	17.3	81.8	45.0
215	Retirement Benefits, Pensions, Gratuities	178.1	20.0	20.0
22	**Goods & Services**	**506.8**	**208.5**	**282.7**
221	Domestic Travel and Subsistence	14.0	4.8	4.8
223	Office Materials and Supplies	23.0	8.3	8.3
224	Operational Materials and Supplies	9.0	3.2	5.2
225	Transport and Fuel	166.4	61.0	61.0
227	Other Operational Expenses	294.4	131.2	203.4
23	**Utilities, Rentals and Property Costs**	**40.4**	**82.7**	**10.0**
233	Routine Maintenance	40.4	82.7	10.0
25	**Grants Subsidies and Transfers**	**1.3**	**4.7**	**4.0**
251	Membership Fees, Subscriptions & Contribution	1.3	4.7	4.0
27	**Capital Formation**	**14.0**	**4.8**	**4.0**
271	Office Equipment, Furniture & Fittings	14.0	4.8	4.0
	GRAND TOTAL	**4,701.6**	**1,030.3**	**1,135.3**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,868.1**	**588.7**	**628.8**
211	Salaries and Allowances	1,780.7	503.7	563.8
214	Leave fares	6.8	32.0	0.0
215	Retirement Benefits, Pensions, Gratuities	80.6	53.0	65.0
22	**Goods & Services**	**168.6**	**86.4**	**186.4**
221	Domestic Travel and Subsistence	18.9	59.0	75.0
223	Office Materials and Supplies	9.0	2.5	5.0
224	Operational Materials and Supplies	4.7	1.5	3.0
227	Other Operational Expenses	136.0	23.4	103.4
	GRAND TOTAL	**2,036.7**	**675.1**	**815.2**

B: Other Data in 2024

1. Staffing; Ceiling 6, SOS 5, Vancy. 2. Performance Indicators/Targets:Facilitate donor engagement for DPLGA.

232	Department of Provincial and Local Government Affairs	232

Activity: 10365 Liquor Licensing Commission **(PBS Code: 23214011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**261.9**	**82.9**
211	Salaries and Allowances	0.0	132.9	72.9
214	Leave fares	0.0	29.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	0.0
22	**Goods & Services**	**26.7**	**14.4**	**64.4**
221	Domestic Travel and Subsistence	9.5	4.7	14.7
223	Office Materials and Supplies	4.6	2.8	2.8
227	Other Operational Expenses	12.6	6.9	46.9
	GRAND TOTAL	**26.7**	**276.3**	**147.3**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6.5**	**545.6**	**536.0**
211	Salaries and Allowances	0.0	501.0	480.0
214	Leave fares	6.5	24.6	36.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	20.0
22	**Goods & Services**	**195.9**	**106.3**	**196.4**
221	Domestic Travel and Subsistence	6.0	2.2	7.2
224	Operational Materials and Supplies	3.9	1.4	11.5
227	Other Operational Expenses	186.0	102.7	177.7
23	**Utilities, Rentals and Property Costs**	**31.0**	**11.1**	**11.1**
233	Routine Maintenance	31.0	11.1	11.1
27	**Capital Formation**	**9.0**	**3.2**	**13.2**
271	Office Equipment, Furniture & Fittings	9.0	3.2	13.2
	GRAND TOTAL	**242.4**	**666.2**	**756.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**21.1**	**1,357.1**	**1,362.0**
211	Salaries and Allowances	0.0	1,313.1	1,160.5
214	Leave fares	21.1	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	44.0	161.5
22	**Goods & Services**	**159.9**	**81.8**	**81.8**
222	Travel and Subsistence	10.0	0.7	10.0
223	Office Materials and Supplies	0.0	1.7	10.0
224	Operational Materials and Supplies	0.0	1.7	10.0
225	Transport and Fuel	0.0	2.9	0.0
227	Other Operational Expenses	149.9	74.8	51.8
	GRAND TOTAL	**181.0**	**1,438.9**	**1,443.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4.0**	**665.3**	**767.3**
211	Salaries and Allowances	0.0	592.3	698.3
214	Leave fares	4.0	38.0	4.0
215	Retirement Benefits, Pensions, Gratuities	0.0	35.0	65.0
22	**Goods & Services**	**940.0**	**480.7**	**1,280.7**
221	Domestic Travel and Subsistence	474.0	219.1	369.1
223	Office Materials and Supplies	0.0	0.0	30.0
224	Operational Materials and Supplies	0.0	0.0	30.0
227	Other Operational Expenses	466.0	261.6	851.6
	GRAND TOTAL	**944.0**	**1,146.0**	**2,048.0**

B: Other Data in 2024

1. Staffing: Ceiling 9, SOS 5, Vacancies 4.

2. Perfomance 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**25.6**	**457.5**	**342.9**
211	Salaries and Allowances	0.0	395.5	302.9
214	Leave fares	25.6	40.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.0	20.0
22	**Goods & Services**	**141.9**	**72.6**	**172.6**
221	Domestic Travel and Subsistence	6.9	2.8	32.3
224	Operational Materials and Supplies	9.0	3.4	15.3
227	Other Operational Expenses	126.0	66.4	125.0
	GRAND TOTAL	**167.5**	**530.1**	**515.5**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**15.8**	**683.3**	**740.7**
211	Salaries and Allowances	0.0	593.3	637.7
214	Leave fares	15.8	48.0	38.0
215	Retirement Benefits, Pensions, Gratuities	0.0	42.0	65.0
22	**Goods & Services**	**166.1**	**95.3**	**174.4**
221	Domestic Travel and Subsistence	38.2	13.6	42.1
223	Office Materials and Supplies	9.9	6.3	6.3
227	Other Operational Expenses	118.0	75.4	126.0
25	**Grants Subsidies and Transfers**	**10.4**	**4.7**	**13.7**
251	Membership Fees, Subscriptions & Contribution	10.4	4.7	13.7
27	**Capital Formation**	**10.7**	**6.3**	**18.3**
271	Office Equipment, Furniture & Fittings	10.7	6.3	18.3
	GRAND TOTAL	**203.0**	**789.6**	**947.1**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**11.3**	**460.8**	**416.0**
211	Salaries and Allowances	0.0	370.8	350.0
214	Leave fares	11.3	40.0	11.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	55.0
22	**Goods & Services**	**744.9**	**381.0**	**781.0**
221	Domestic Travel and Subsistence	9.0	3.6	133.6
223	Office Materials and Supplies	4.9	2.0	12.0
227	Other Operational Expenses	731.0	375.4	635.4
	GRAND TOTAL	**756.2**	**841.8**	**1,197.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13.5**	**657.0**	**657.0**
211	Salaries and Allowances	0.0	617.0	592.0
214	Leave fares	13.5	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	65.0
22	**Goods & Services**	**548.3**	**280.8**	**980.8**
221	Domestic Travel and Subsistence	0.0	0.0	220.0
222	Travel and Subsistence	0.0	59.5	0.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	548.3	221.3	720.8
	GRAND TOTAL	**561.8**	**937.8**	**1,637.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,500.0**	**1,000.0**
227	Other Operational Expenses	0.0	1,500.0	1,000.0
	07 - Australian Agency for International	**4,129.0**	**10,000.0**	**10,000.0**
229	Other Category for Donor Funded Projects	4,129.0	10,000.0	10,000.0
	GRAND TOTAL	**4,129.0**	**11,500.0**	**11,000.0**

B: Other Data in 2024
Commencement Year: 2018

Termination year: 2028

Performance Indicators/Targets:
Improved capacity in the stakeholders involved.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**230.3**	**596.9**	**597.0**
211	Salaries and Allowances	184.4	546.9	526.6
214	Leave fares	21.0	21.0	21.0
215	Retirement Benefits, Pensions, Gratuities	24.9	29.0	49.4
22	**Goods & Services**	**982.2**	**508.9**	**1,968.8**
221	Domestic Travel and Subsistence	67.4	36.3	122.0
223	Office Materials and Supplies	42.0	21.5	20.2
224	Operational Materials and Supplies	35.8	20.9	19.9
225	Transport and Fuel	27.0	14.0	13.4
227	Other Operational Expenses	768.0	392.8	1,769.9
228	Training	42.0	23.4	23.4
	GRAND TOTAL	**1,212.5**	**1,105.8**	**2,565.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,172.2**	**740.2**	**740.2**
211	Salaries and Allowances	1,100.1	674.8	668.2
214	Leave fares	11.4	40.4	17.0
215	Retirement Benefits, Pensions, Gratuities	60.7	25.0	55.0
22	**Goods & Services**	**199.2**	**102.4**	**802.4**
221	Domestic Travel and Subsistence	3.6	58.3	158.3
223	Office Materials and Supplies	5.0	1.7	1.7
224	Operational Materials and Supplies	4.6	1.5	1.5
227	Other Operational Expenses	186.0	40.9	640.9
	GRAND TOTAL	**1,371.4**	**842.6**	**1,542.6**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**650.4**	**681.3**	**719.7**
211	Salaries and Allowances	572.8	592.5	642.7
214	Leave fares	36.2	48.0	57.0
215	Retirement Benefits, Pensions, Gratuities	41.4	40.8	20.0
22	**Goods & Services**	**131.0**	**67.1**	**457.0**
221	Domestic Travel and Subsistence	2.0	0.6	52.6
224	Operational Materials and Supplies	1.0	0.3	5.0
227	Other Operational Expenses	84.0	53.4	50.4
228	Training	44.0	12.8	349.0
	GRAND TOTAL	**781.4**	**748.4**	**1,176.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**643.4**	**796.6**	**796.6**
211	Salaries and Allowances	584.4	701.6	716.6
214	Leave fares	37.0	30.0	15.0
215	Retirement Benefits, Pensions, Gratuities	22.0	65.0	65.0
22	**Goods & Services**	**544.9**	**278.8**	**778.8**
221	Domestic Travel and Subsistence	13.0	125.1	245.1
223	Office Materials and Supplies	5.0	5.2	6.2
224	Operational Materials and Supplies	5.0	5.2	6.2
227	Other Operational Expenses	521.9	143.3	521.3
	GRAND TOTAL	**1,188.3**	**1,075.4**	**1,575.4**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**598.3**	**1,049.8**	**1,049.8**
211	Salaries and Allowances	536.6	867.6	972.1
214	Leave fares	43.6	71.2	32.7
215	Retirement Benefits, Pensions, Gratuities	18.1	111.0	45.0
22	**Goods & Services**	**39,782.1**	**1,591.6**	**2,791.6**
221	Domestic Travel and Subsistence	12.9	274.3	474.3
223	Office Materials and Supplies	4.0	14.9	14.9
227	Other Operational Expenses	39,765.2	1,302.4	2,302.4
	GRAND TOTAL	**40,380.4**	**2,641.4**	**3,841.4**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**12.8**	**846.0**	**846.0**
211	Salaries and Allowances	0.0	746.0	755.0
214	Leave fares	12.8	40.0	16.0
215	Retirement Benefits, Pensions, Gratuities	0.0	60.0	75.0
22	**Goods & Services**	**565.2**	**290.0**	**690.0**
221	Domestic Travel and Subsistence	0.0	0.0	130.7
222	Travel and Subsistence	0.0	60.7	0.0
223	Office Materials and Supplies	0.0	0.0	15.0
224	Operational Materials and Supplies	0.0	0.0	15.0
227	Other Operational Expenses	565.2	229.3	529.3
	GRAND TOTAL	**578.0**	**1,136.0**	**1,536.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**222.3**	**223.0**	**223.0**
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	13.0
225	Transport and Fuel	0.0	0.0	20.0
227	Other Operational Expenses	222.3	223.0	180.0
	GRAND TOTAL	**222.3**	**223.0**	**223.0**

B: Other Data in 2024

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 whichare 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**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 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets:
(i) No. of ward recorder books distributed
(ii) No. of people recorded

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**499.8**	**3,000.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	499.8	3,000.0	2,000.0
	GRAND TOTAL	**499.8**	**3,000.0**	**2,000.0**

B: Other Data in 2024
Commencement Year; 2019

Terminations Year: 2024

Performance Indicator:
Kadowar Islanders are relocated to permanent settlement

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 relects 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 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**995.9**	**1,000.0**	**2,000.0**
227	Other Operational Expenses	995.9	1,000.0	2,000.0
	26 - International Bank for Reconstruction - Loan	**6,559.5**	**25,630.0**	**30,350.0**
227	Other Operational Expenses	0.0	25,630.0	30,350.0
229	Other Category for Donor Funded Projects	6,559.5	0.0	0.0
	GRAND TOTAL	**7,555.4**	**26,630.0**	**32,350.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved delivery of goods and services that is accessible to the people

232	Department of Provincial and Local Government Affairs	232

Main Program: Rural Development

Program: District Administration & Management

Program Objectives:

Program Description:

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

23067 District Town Improvement Programme

232	Department of Provincial and Local Government Affairs	232

Project: 23067 District Town Improvement Programme **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,999.2**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	2,999.2	0.0	0.0
	GRAND TOTAL	**2,999.2**	**0.0**	**0.0**

B: Other Data in 2024

233	Office of Censorship	233

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Statistical Services**	**1,499.7**	**4,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
Program	**Direction and Coordination Services**	**1,499.7**	**4,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
22972	Censorship Information and Intervention Program (CIIP)	1,499.7	4,000.0	3,000.0	3,000.0	2,000.0	2,000.0
Main Program	**Community Relations and Social Groups Services**	**5,019.9**	**4,222.4**	**4,492.4**	**26,422.7**	**27,318.5**	**29,723.0**
Program	**Direction and Coordination Services**	**5,019.9**	**4,222.4**	**4,492.4**	**26,422.7**	**27,318.5**	**29,723.0**
12186	Office of Censorship	731.4					
12187	Policy Division	325.8	541.0	605.0	4,666.4	4,836.7	5,238.9
12188	Mass Media & Entertainment	508.3	372.9	372.9	3,026.9	3,135.7	3,399.6
12189	Enforcement Operation	263.0	538.2	578.2	3,256.4	3,370.5	3,660.0
12190	Accounts	789.6	619.5	683.5	4,488.1	4,621.5	5,065.0
12192	Human Resource Management	710.5	1,071.8	1,109.8	3,464.2	3,591.1	3,888.7
12193	Information Communication & Technology	555.4	419.1	419.1	3,294.8	3,393.2	3,717.8
12197	Executive Management	1,135.9	659.9	723.9	4,225.9	4,369.9	4,753.1
	Grand Total	**6,519.6**	**8,222.4**	**7,492.4**	**29,422.7**	**29,318.5**	**31,723.0**

233	Office of Censorship	233

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**3,657.6**	**3,504.2**	**3,774.2**	**8,093.4**	**8,579.0**	**8,922.2**
211	Salaries and Allowances	3,167.7	3,159.5	3,205.0	5,439.4	5,765.7	5,996.4
213	Overtime			2.0	219.5	232.7	242.0
214	Leave fares	225.0	220.0	257.9	661.5	701.2	729.2
215	Retirement Benefits, Pensions, Gratuities	264.9	124.7	309.3	1,773.0	1,879.4	1,954.6
22	**Goods & Services**	**2,767.9**	**1,167.0**	**667.0**	**15,279.9**	**15,622.0**	**17,340.4**
221	Domestic Travel and Subsistence	25.0	12.8	12.8	928.6	949.4	1,053.8
222	Travel and Subsistence	217.0	111.0	111.0	5,597.4	5,722.7	6,352.2
223	Office Materials and Supplies	59.3	30.7	30.7	1,639.5	1,676.2	1,860.6
224	Operational Materials and Supplies	93.3	48.6	48.6	3,059.2	3,127.7	3,471.7
225	Transport and Fuel	94.0	48.1	48.1	236.4	241.7	268.3
226	Administrative Consultancy Fees	22.8	22.0	22.0	712.1	728.1	808.2
227	Other Operational Expenses	2,131.7	823.2	323.2	1,908.0	1,950.7	2,165.3
228	Training	124.8	70.6	70.6	1,198.7	1,225.5	1,360.3
23	**Utilities, Rentals and Property Costs**	**5.0**	**2.6**	**2.6**	**244.9**	**250.4**	**277.9**
233	Routine Maintenance	5.0	2.6	2.6	244.9	250.4	277.9
25	**Grants Subsidies and Transfers**	**9.0**	**5.6**	**5.6**	**527.3**	**539.1**	**598.4**
251	Membership Fees, Subscriptions & Contribution	9.0	5.6	5.6	527.3	539.1	598.4
27	**Capital Formation**	**80.1**	**3,543.0**	**3,043.0**	**5,277.1**	**4,328.1**	**4,584.2**
270	Capital Formation				3,000.0	2,000.0	2,000.0
271	Office Equipment, Furniture & Fittings	80.1	43.0	43.0	2,277.1	2,328.1	2,584.2
272	Information & Communication Technology		3,500.0	3,000.0			
Grand Total		**6,519.6**	**8,222.4**	**7,492.4**	**29,422.6**	**29,318.6**	**31,723.1**

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

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

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

233	Office of Censorship	233

Activity: 12186 Office of Censorship **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**731.4**	**0.0**	**0.0**
211	Salaries and Allowances	656.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	74.9	0.0	0.0
	GRAND TOTAL	**731.4**	**0.0**	**0.0**

B: Other Data in 2024

1. Establishment is 60, Staff on strength: 47; Unfunded Vacancies: 13

233	Office of Censorship	233

Activity: 12187 Policy Division **(PBS Code: 23328041102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**102.4**	**425.4**	**489.4**
211	Salaries and Allowances	102.4	425.4	393.0
213	Overtime	0.0	0.0	2.0
214	Leave fares	0.0	0.0	32.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	61.5
22	**Goods & Services**	**214.0**	**109.5**	**109.5**
221	Domestic Travel and Subsistence	25.0	12.8	12.8
223	Office Materials and Supplies	12.0	6.1	6.1
224	Operational Materials and Supplies	60.0	30.7	30.7
226	Administrative Consultancy Fees	14.0	7.2	7.2
227	Other Operational Expenses	103.0	52.7	52.7
27	**Capital Formation**	**9.3**	**6.1**	**6.1**
271	Office Equipment, Furniture & Fittings	9.3	6.1	6.1
	GRAND TOTAL	**325.7**	**541.0**	**605.0**

B: Other Data in 2024

Staff on Strength:6 ,

233	Office of Censorship	233

Activity: 12188 Mass Media & Entertainment **(PBS Code: 23328041103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**376.5**	**302.3**	**302.2**
211	Salaries and Allowances	376.5	295.6	272.9
215	Retirement Benefits, Pensions, Gratuities	0.0	6.7	29.3
22	**Goods & Services**	**127.8**	**68.6**	**68.6**
222	Travel and Subsistence	25.0	12.8	12.8
223	Office Materials and Supplies	6.0	3.1	3.1
226	Administrative Consultancy Fees	8.8	7.7	7.7
227	Other Operational Expenses	80.0	40.9	40.9
228	Training	8.0	4.1	4.1
27	**Capital Formation**	**4.0**	**2.0**	**2.0**
271	Office Equipment, Furniture & Fittings	4.0	2.0	2.0
	GRAND TOTAL	**508.3**	**372.9**	**372.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**43.9**	**424.6**	**464.6**
211	Salaries and Allowances	-0.1	385.6	420.6
214	Leave fares	5.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	39.0	39.0	39.0
22	**Goods & Services**	**189.3**	**97.7**	**97.7**
222	Travel and Subsistence	71.0	36.3	36.3
223	Office Materials and Supplies	5.0	2.6	2.6
224	Operational Materials and Supplies	13.3	7.7	7.7
227	Other Operational Expenses	100.0	51.1	51.1
27	**Capital Formation**	**29.8**	**15.9**	**15.9**
271	Office Equipment, Furniture & Fittings	29.8	15.9	15.9
	GRAND TOTAL	**263.0**	**538.2**	**578.2**

B: Other Data in 2024

Staff on Strenght: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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**497.8**	**464.5**	**528.5**
211	Salaries and Allowances	497.8	464.5	503.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	25.3
22	**Goods & Services**	**276.0**	**146.3**	**146.3**
222	Travel and Subsistence	57.0	29.2	29.2
223	Office Materials and Supplies	10.0	5.1	5.1
224	Operational Materials and Supplies	5.0	2.6	2.6
225	Transport and Fuel	94.0	48.1	48.1
227	Other Operational Expenses	100.0	51.1	51.1
228	Training	10.0	10.2	10.2
23	**Utilities, Rentals and Property Costs**	**5.0**	**2.6**	**2.6**
233	Routine Maintenance	5.0	2.6	2.6
25	**Grants Subsidies and Transfers**	**3.8**	**2.6**	**2.6**
251	Membership Fees, Subscriptions & Contribution	3.8	2.6	2.6
27	**Capital Formation**	**7.0**	**3.6**	**3.6**
271	Office Equipment, Furniture & Fittings	7.0	3.6	3.6
	GRAND TOTAL	**789.6**	**619.6**	**683.6**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**583.4**	**1,006.3**	**1,044.3**
211	Salaries and Allowances	327.4	766.3	751.1
214	Leave fares	220.0	220.0	220.0
215	Retirement Benefits, Pensions, Gratuities	36.0	20.0	73.2
22	**Goods & Services**	**122.0**	**62.5**	**62.5**
222	Travel and Subsistence	7.0	3.6	3.6
224	Operational Materials and Supplies	5.0	2.6	2.6
227	Other Operational Expenses	60.0	30.7	30.7
228	Training	50.0	25.6	25.6
25	**Grants Subsidies and Transfers**	**5.2**	**3.1**	**3.1**
251	Membership Fees, Subscriptions & Contribution	5.2	3.1	3.1
	GRAND TOTAL	**710.6**	**1,071.9**	**1,109.9**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**305.3**	**282.0**	**282.0**
211	Salaries and Allowances	305.3	275.0	281.6
215	Retirement Benefits, Pensions, Gratuities	0.0	7.0	0.4
22	**Goods & Services**	**226.1**	**124.8**	**124.8**
222	Travel and Subsistence	27.0	13.8	13.8
223	Office Materials and Supplies	18.3	9.7	9.7
224	Operational Materials and Supplies	4.0	2.0	2.0
226	Administrative Consultancy Fees	0.0	7.2	7.2
227	Other Operational Expenses	120.0	61.4	61.4
228	Training	56.8	30.7	30.7
27	**Capital Formation**	**24.0**	**12.3**	**12.3**
271	Office Equipment, Furniture & Fittings	24.0	12.3	12.3
	GRAND TOTAL	**555.4**	**419.1**	**419.1**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,016.9**	**599.1**	**663.1**
211	Salaries and Allowances	901.9	547.1	582.6
215	Retirement Benefits, Pensions, Gratuities	115.0	52.0	80.5
22	**Goods & Services**	**113.0**	**57.8**	**57.8**
222	Travel and Subsistence	30.0	15.3	15.3
223	Office Materials and Supplies	8.0	4.1	4.1
224	Operational Materials and Supplies	6.0	3.1	3.1
227	Other Operational Expenses	69.0	35.3	35.3
27	**Capital Formation**	**6.0**	**3.1**	**3.1**
271	Office Equipment, Furniture & Fittings	6.0	3.1	3.1
	GRAND TOTAL	**1,135.9**	**660.0**	**724.0**

B: Other Data in 2024
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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,499.7**	**4,000.0**	**3,000.0**
227	Other Operational Expenses	1,499.7	500.0	0.0
272	Information & Communication Technology	0.0	3,500.0	3,000.0
	GRAND TOTAL	**1,499.7**	**4,000.0**	**3,000.0**

B: Other Data in 2024

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 CensorshipAwareness 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	2022	2023	2024	2025	2026	2027
Main Program	**Military Defence Forces Services**	**468,330.2**	**348,480.0**	**352,592.0**	**416,670.2**	**422,115.9**	**432,333.2**
Program	**Air Element**	**4,970.0**	**23,470.0**	**13,470.0**	**23,633.4**	**23,882.5**	**24,270.8**
10392	Air Services Squadron	3,470.0	3,470.0	3,470.0	3,633.4	3,882.5	4,270.8
21710	Air Capability Program	1,500.0	20,000.0	10,000.0	20,000.0	20,000.0	20,000.0
Program	**Executive Management**	**31,445.3**	**32,567.8**	**32,790.8**	**33,863.0**	**35,941.3**	**37,726.9**
10374	Secretariat	333.0	333.0	333.0	349.7	374.1	415.3
10375	Policy Development	121.0	121.0	121.0	127.1	135.9	150.9
10376	Defence Intelligence Branch	196.0	196.0	196.0	205.8	220.2	244.4
10377	Finance & Programming	5,296.0	296.0	296.0	310.8	332.6	369.1
10378	Management Services	22,645.3	28,767.8	28,767.8	29,638.9	31,421.4	32,709.9
10379	Internal Audit Services	71.0	71.0	71.0	74.6	79.8	88.5
10380	Legal Services	39.0	39.0	39.0	41.0	43.8	48.6
10381	National Cataloguing Bureau	68.0	68.0	68.0	71.4	76.4	84.8
10382	Commander's Administrative Services	194.0	194.0	194.0	203.7	218.0	241.9
10383	Finance & Corporate Services	120.0	120.0	120.0	126.0	134.8	149.7
11979	Force Capability & Development	31.0	31.0	31.0	32.6	34.8	38.7
12132	PNG Defence Rebuilt Program	2,331.0	2,331.0	2,331.0	2,447.6	2,618.9	2,907.0
13556	Defence Programming and Monitoring			123.0	129.2	138.2	153.4
13557	White Paper Directorate			50.0	52.5	56.2	62.4
13558	Kumul Leadership Centre			50.0	52.5	56.2	62.4
Program	**Force Support Services**	**379,193.7**	**263,676.2**	**268,565.2**	**297,592.6**	**304,315.1**	**320,683.4**
10393	Support Services	223,228.0	203,092.2	204,092.2	210,426.4	223,163.0	232,921.1
10394	Overseas Missions	3,599.0	3,599.0	3,599.0	3,779.0	4,043.5	4,488.3
10395	Information Technology Programme	282.0	282.0	282.0	296.1	316.8	351.7
10396	Commercial Support Programme	622.0	622.0	622.0	653.1	698.8	775.7
10397	Engineering Battalion	2,018.5	2,022.0	2,022.0	2,092.6	2,223.4	2,351.5
10751	Force Coordination	58.0	58.0	58.0	60.9	65.2	72.3
10752	Force Preparation	70.0	70.0	70.0	73.5	78.6	87.3
10754	Reserve Force	70.0	70.0	70.0	73.5	78.6	87.3
10755	Joint Staff College	60.0	70.0	70.0	73.5	78.6	87.3
11418	National Election Operations - Defence	105,900.0					
11982	Health Services	209.2	214.0	214.0	224.7	240.4	266.9
11983	Military Police	152.0	152.0	152.0	159.6	170.8	189.6
11985	Recruitment Services	312.0	312.0	312.0	327.6	350.5	389.1
11987	Joint Operation Commander	39.0	39.0	39.0	41.0	43.8	48.6
11992	Long Range Reconnaissance Unit	74.0	74.0	74.0	77.7	83.1	92.3

234	Dept of Defence	234

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
13346	Defence Catering	38,000.0	38,000.0	46,889.0	49,233.5	52,679.8	58,474.6
21217	Nation Building Program - Missing Link - Baiyer - Madang Rd	2,000.0	5,000.0				
22759	Defense Infrastructure Program	2,500.0	10,000.0	10,000.0	30,000.0	20,000.0	20,000.0
Program	**Land Element**	**12,735.1**	**12,759.0**	**12,759.0**	**13,207.8**	**14,034.9**	**14,856.0**
10384	Taurama Barracks	4,170.7	4,190.0	4,190.0	4,331.2	4,599.1	4,843.9
10385	Moem Barracks	3,590.4	3,595.0	3,595.0	3,716.0	3,945.8	4,155.2
10386	3rd RPIR Goldie	1,418.0	1,418.0	1,418.0	1,469.5	1,562.3	1,660.0
10387	Igam Barracks	778.0	778.0	778.0	810.8	864.4	936.0
10388	Murray Barracks	2,562.0	2,562.0	2,562.0	2,653.6	2,820.6	2,991.6
13045	Komo Military Base	216.0	216.0	216.0	226.8	242.7	269.4
Program	**Maritime Element**	**3,636.0**	**3,636.0**	**3,636.0**	**3,783.9**	**4,031.3**	**4,345.0**
10389	Lombrum Naval Base	1,789.0	1,789.0	1,789.0	1,856.7	1,975.4	2,109.4
10390	Landing Craft Base-Lancron	1,331.0	1,331.0	1,331.0	1,385.4	1,476.1	1,592.1
10391	National Surveillance	462.0	462.0	462.0	485.1	519.1	576.2
11981	Explosive Ordinance Disposal	54.0	54.0	54.0	56.7	60.7	67.3
Program	**Ministerial Services**	**185.0**	**185.0**	**185.0**	**194.3**	**207.8**	**230.7**
10398	Minister's Admin Support Services	185.0	185.0	185.0	194.3	207.8	230.7
Program	**Forward Operating Bases**	**16,529.1**	**11,550.0**	**8,550.0**	**17,677.5**	**12,864.9**	**13,180.1**
12148	Kiunga	709.0	709.0	1,209.0	1,269.5	1,358.3	1,507.7
12149	Vanimo	709.0	709.0	1,209.0	1,269.5	1,358.3	1,507.7
12150	Kerowil	79.0	79.0	79.0	83.0	88.8	98.5
12152	Kimbe	53.0	53.0	53.0	55.7	59.5	66.1
23047	New Hela Military Baracks	10,000.0					
23049	4 Border Posts	4,979.1	10,000.0	6,000.0	15,000.0	10,000.0	10,000.0
Program	**Bilateral Creditors**	**636.0**	**636.0**	**1,636.0**	**1,717.8**	**1,838.0**	**2,040.2**
11984	Chaplancy Services	73.0	73.0	73.0	76.7	82.0	91.0
11988	Training Branch	563.0	563.0	1,563.0	1,641.2	1,756.0	1,949.2
Program	**Disaster Relief and Emergency Payments**	**19,000.0**					
13445	National Disaster Relief Support- PNGDF	19,000.0					
Program	**Securities**			**5,000.0**	**20,000.0**	**20,000.0**	**10,000.0**
24320	Nation Building Program			5,000.0	20,000.0	20,000.0	10,000.0
Program	**Buildings & Construction**			**6,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
24419	Murray Barrack Officers Mess			6,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Road Transport Services**	**5,000.0**					
Program	**Roads & Bridges**	**5,000.0**					
23588	Nomananeng - Indagen Missing Link Road (Kabwum)	5,000.0					
	Grand Total	**473,330.2**	**348,480.0**	**352,592.0**	**416,670.2**	**422,115.9**	**432,333.2**

234	Dept of Defence	234

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**249,073.8**	**235,070.0**	**235,070.0**	**242,122.2**	**256,649.4**	**266,915.4**
211	Salaries and Allowances	212,790.9	202,557.3	202,557.3	208,634.1	221,152.1	229,998.2
214	Leave fares	17,286.1	21,185.0	21,185.0	21,820.6	23,129.8	24,055.0
215	Retirement Benefits, Pensions, Gratuities	19,012.5	11,327.7	11,327.7	11,667.5	12,367.5	12,862.2
219	Unidentified Alesco Payroll Expenditure	-15.7					
22	**Goods & Services**	**193,601.5**	**61,815.9**	**72,359.8**	**72,827.8**	**77,925.7**	**86,497.6**
222	Travel and Subsistence	1,387.6	1,295.9	1,518.4	1,594.3	1,705.9	1,893.5
223	Office Materials and Supplies	872.0	819.8	971.8	1,020.4	1,091.8	1,212.0
224	Operational Materials and Supplies	1,389.0	3,274.8	1,388.8	1,458.2	1,560.3	1,732.0
225	Transport and Fuel	957.0	955.6	958.1	1,006.0	1,076.4	1,194.8
227	Other Operational Expenses	186,940.9	52,544.8	64,467.7	66,116.1	70,744.3	78,526.1
228	Training	2,055.0	2,925.0	3,055.0	1,632.8	1,747.0	1,939.2
23	**Utilities, Rentals and Property Costs**	**1,427.0**	**1,928.2**	**2,427.5**	**2,548.9**	**2,727.3**	**3,027.4**
233	Routine Maintenance	1,427.0	1,928.2	2,427.5	2,548.9	2,727.3	3,027.4
25	**Grants Subsidies and Transfers**	**3,599.0**	**3,599.0**	**3,599.0**	**3,779.0**	**4,043.5**	**4,488.3**
255	Grants/Transfers to Individuals and Non-profit Organisations	3,599.0	3,599.0	3,599.0	3,779.0	4,043.5	4,488.3
27	**Capital Formation**	**25,629.0**	**46,066.8**	**39,135.7**	**95,392.5**	**80,769.9**	**71,404.6**
270	Capital Formation				90,000.0	75,000.0	65,000.0
271	Office Equipment, Furniture & Fittings	9.0	9.0	9.0	9.5	10.1	11.2
274	Feasibility Studies & Project Preparation	1,500.0		2,000.0			
275	Plant, Equipment & Machinery	3,000.0	18,000.0	8,000.0			
276	Construction, Renovation and Improvements	18,995.0	25,781.0	26,501.0	3,151.1	3,371.6	3,742.5
277	Substantial/Specific Maintenance	2,125.0	2,276.8	2,625.7	2,231.9	2,388.2	2,650.9
Grand Total		**473,330.3**	**348,479.9**	**352,592.0**	**416,670.4**	**422,115.8**	**432,333.3**

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 constructingof 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**507.0**	**507.0**	**507.0**
214	Leave fares	507.0	507.0	507.0
22	**Goods & Services**	**2,008.0**	**1,062.3**	**2,006.9**
222	Travel and Subsistence	35.0	7.4	35.0
223	Office Materials and Supplies	20.0	4.2	20.0
225	Transport and Fuel	45.0	94.2	44.1
227	Other Operational Expenses	408.0	86.5	407.8
228	Training	1,500.0	870.0	1,500.0
23	**Utilities, Rentals and Property Costs**	**80.0**	**653.7**	**80.5**
233	Routine Maintenance	80.0	653.7	80.5
27	**Capital Formation**	**875.0**	**1,246.8**	**875.7**
277	Substantial/Specific Maintenance	875.0	1,246.8	875.7
	GRAND TOTAL	**3,470.0**	**3,469.8**	**3,470.1**

B: Other Data in 2024

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**20,000.0**	**10,000.0**
228	Training	500.0	2,000.0	1,500.0
275	Plant, Equipment & Machinery	1,000.0	18,000.0	8,000.0
277	Substantial/Specific Maintenance	0.0	0.0	500.0
	GRAND TOTAL	**1,500.0**	**20,000.0**	**10,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**333.0**	**333.0**	**333.0**
222	Travel and Subsistence	61.0	141.5	141.5
223	Office Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	252.0	171.5	171.5
	GRAND TOTAL	**333.0**	**333.0**	**333.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**121.0**	**120.9**	**121.0**
222	Travel and Subsistence	23.0	1.7	23.0
223	Office Materials and Supplies	14.0	1.0	14.0
227	Other Operational Expenses	84.0	118.2	84.0
	GRAND TOTAL	**121.0**	**120.9**	**121.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**5,296.0**	**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	5,226.0	226.0	226.0
	GRAND TOTAL	**5,296.0**	**296.0**	**296.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**22,243.3**	**28,365.8**	**28,365.8**
211	Salaries and Allowances	11,909.5	17,245.8	17,245.8
214	Leave fares	1,893.0	2,000.0	2,000.0
215	Retirement Benefits, Pensions, Gratuities	8,456.5	9,120.0	9,120.0
219	Unidentified Alesco Payroll Expenditure	-15.7	0.0	0.0
22	**Goods & Services**	**402.0**	**402.0**	**402.0**
222	Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	25.0	25.0	25.0
225	Transport and Fuel	65.0	65.0	65.0
227	Other Operational Expenses	227.0	227.0	227.0
228	Training	55.0	55.0	55.0
	GRAND TOTAL	**22,645.3**	**28,767.8**	**28,767.8**

B: Other Data in 2024

11. Approved Structure for Department of Defence (Civilian) 378

2. 259 Staff on Strength, 119 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**71.0**	**71.0**	**71.0**
222	Travel and Subsistence	17.0	16.2	16.2
223	Office Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	44.0	44.8	44.8
	GRAND TOTAL	**71.0**	**71.0**	**71.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**194.0**	**194.0**	**194.0**
222	Travel and Subsistence	29.0	28.4	28.4
223	Office Materials and Supplies	23.0	23.0	23.0
225	Transport and Fuel	19.0	19.2	19.2
227	Other Operational Expenses	123.0	123.4	123.4
	GRAND TOTAL	**194.0**	**194.0**	**194.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**97.0**	**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	70.0	70.3	70.3
23	**Utilities, Rentals and Property Costs**	**23.0**	**22.7**	**22.7**
233	Routine Maintenance	23.0	22.7	22.7
	GRAND TOTAL	**120.0**	**120.0**	**120.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**330.0**	**330.0**	**330.0**
224	Operational Materials and Supplies	330.0	330.0	330.0
27	**Capital Formation**	**2,001.0**	**2,001.0**	**2,001.0**
276	Construction, Renovation and Improvements	2,001.0	2,001.0	2,001.0
	GRAND TOTAL	**2,331.0**	**2,331.0**	**2,331.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**0.0**	**123.0**
223	Office Materials and Supplies	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	73.0
	GRAND TOTAL	**0.0**	**0.0**	**123.0**

B: Other Data in 2024

1. Defence Programing and Monitoring is a new created activity for 2024.

234	Dept of Defence	234

Activity: 13557 White Paper Directorate **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**0.0**	**50.0**
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	**0.0**	**0.0**	**50.0**

B: Other Data in 2024

1. Defence White Paper Directorate is a newly creared activity in 2024.

234	Dept of Defence	234

Activity: 13558 Kumul Leadership Centre **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**0.0**	**50.0**
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	**0.0**	**0.0**	**50.0**

B: Other Data in 2024

1. Kumul Leadership Centre is a newly created activity for 2024.

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 18 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
11418	National Election Operations - Defence
11982	Health Services
11983	Military Police
11985	Recruitment Services
11987	Joint Operation Commander
11992	Long Range Reconnaissance Unit
13346	Defence Catering
21217	Nation Building Program - Missing Link - Baiyer - Madang Rd
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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**213,670.4**	**193,519.2**	**193,519.2**
211	Salaries and Allowances	200,881.4	185,311.5	185,311.5
214	Leave fares	2,233.0	6,000.0	6,000.0
215	Retirement Benefits, Pensions, Gratuities	10,556.0	2,207.7	2,207.7
22	**Goods & Services**	**7,233.6**	**7,755.6**	**7,243.0**
222	Travel and Subsistence	562.0	438.4	562.0
223	Office Materials and Supplies	106.0	82.7	106.0
224	Operational Materials and Supplies	1,000.0	2,886.0	1,000.0
225	Transport and Fuel	237.0	186.4	239.0
227	Other Operational Expenses	5,328.6	4,162.1	5,336.0
23	**Utilities, Rentals and Property Costs**	**330.0**	**257.4**	**1,330.0**
233	Routine Maintenance	330.0	257.4	1,330.0
27	**Capital Formation**	**1,994.0**	**1,560.0**	**2,000.0**
276	Construction, Renovation and Improvements	994.0	780.0	1,000.0
277	Substantial/Specific Maintenance	1,000.0	780.0	1,000.0
	GRAND TOTAL	**223,228.0**	**203,092.2**	**204,092.2**

B: Other Data in 2024

1 Funded Positions: 3,992
Staffing Comprises: 3,992 Staff on Strenght, 300Funded Vacancies (new recuits & 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. An additional K1m for maintenance of its military equipments and machines.

234	Dept of Defence	234

Activity: 10394 Overseas Missions **(PBS Code: 23418015102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**3,599.0**	**3,599.0**	**3,599.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	3,599.0	3,599.0	3,599.0
	GRAND TOTAL	**3,599.0**	**3,599.0**	**3,599.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**282.0**	**282.0**	**282.0**
223	Office Materials and Supplies	26.0	25.9	25.9
227	Other Operational Expenses	256.0	256.1	256.1
	GRAND TOTAL	**282.0**	**282.0**	**282.0**

B: Other Data in 2024

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

2 Performance Indicators/Targets: Providing effective coordination of information link toall 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**280.0**	**280.0**	**280.0**
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	77.0	76.8	76.8
224	Operational Materials and Supplies	29.0	28.8	28.8
225	Transport and Fuel	50.0	50.0	50.0
227	Other Operational Expenses	104.0	104.4	104.4
23	**Utilities, Rentals and Property Costs**	**333.0**	**333.0**	**333.0**
233	Routine Maintenance	333.0	333.0	333.0
27	**Capital Formation**	**9.0**	**9.0**	**9.0**
271	Office Equipment, Furniture & Fittings	9.0	9.0	9.0
	GRAND TOTAL	**622.0**	**622.0**	**622.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,520.5**	**1,524.0**	**1,524.0**
214	Leave fares	1,520.5	1,524.0	1,524.0
22	**Goods & Services**	**413.0**	**412.6**	**412.6**
222	Travel and Subsistence	32.0	31.5	31.5
223	Office Materials and Supplies	46.0	46.1	46.1
227	Other Operational Expenses	335.0	335.0	335.0
23	**Utilities, Rentals and Property Costs**	**85.0**	**85.4**	**85.4**
233	Routine Maintenance	85.0	85.4	85.4
	GRAND TOTAL	**2,018.5**	**2,022.0**	**2,022.0**

B: Other Data in 2024

1 Staffing is maintained under Force Support Services

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

234	Dept of Defence	234

Activity: 10751 Force Coordination **(PBS Code: 23418015121)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**60.0**	**70.0**	**70.0**
223	Office Materials and Supplies	5.0	5.0	5.0
227	Other Operational Expenses	55.0	65.0	65.0
	GRAND TOTAL	**60.0**	**70.0**	**70.0**

B: Other Data in 2024

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

234	Dept of Defence	234

Activity: 11418 National Election Operations - Defence **(PBS Code: 23418015106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**105,900.0**	**0.0**	**0.0**
227	Other Operational Expenses	105,900.0	0.0	0.0
	GRAND TOTAL	**105,900.0**	**0.0**	**0.0**

B: Other Data in 2024

234	Dept of Defence	234

Activity: 11982 Health Services **(PBS Code: 23418015107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**209.2**	**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	178.2	183.0	183.0
	GRAND TOTAL	**209.2**	**214.0**	**214.0**

B: Other Data in 2024

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 forthose 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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**312.0**	**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	281.0	281.0	281.0
	GRAND TOTAL	**312.0**	**312.0**	**312.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**38,000.0**	**38,000.0**	**46,889.0**
227	Other Operational Expenses	38,000.0	38,000.0	46,889.0
	GRAND TOTAL	**38,000.0**	**38,000.0**	**46,889.0**

B: Other Data in 2024

this activity caters for Defence Force Catering Services.
The catering contract of K38m has expired and a new contract is worth K46.89m. the Increase of K8.89m is to cater for the new contract.

234	Dept of Defence	234

Project: 21217 Nation Building Program - Missing Link - Baiyer - Madang Rd **(PBS Code: 234-1801-5-216)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	1,000.0	5,000.0	0.0
	GRAND TOTAL	**2,000.0**	**5,000.0**	**0.0**

B: Other Data in 2024

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

Project: 22759 Defense Infrastructure Program **(PBS Code: 234-1801-5-224)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**10,000.0**	**10,000.0**
227	Other Operational Expenses	500.0	1,000.0	500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	2,000.0	9,000.0	7,500.0
	GRAND TOTAL	**2,500.0**	**10,000.0**	**10,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,400.1**	**3,417.0**	**3,417.0**
214	Leave fares	3,400.1	3,417.0	3,417.0
22	**Goods & Services**	**693.6**	**696.3**	**696.3**
222	Travel and Subsistence	62.6	65.5	65.5
223	Office Materials and Supplies	55.0	54.6	54.6
225	Transport and Fuel	70.0	70.0	70.0
227	Other Operational Expenses	506.0	506.2	506.2
23	**Utilities, Rentals and Property Costs**	**77.0**	**76.8**	**76.8**
233	Routine Maintenance	77.0	76.8	76.8
	GRAND TOTAL	**4,170.7**	**4,190.1**	**4,190.1**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,934.4**	**2,939.0**	**2,939.0**
214	Leave fares	2,934.4	2,939.0	2,939.0
22	**Goods & Services**	**570.0**	**569.6**	**569.6**
222	Travel and Subsistence	76.0	75.8	75.8
223	Office Materials and Supplies	57.0	57.4	57.4
225	Transport and Fuel	103.0	102.9	102.9
227	Other Operational Expenses	334.0	333.5	333.5
23	**Utilities, Rentals and Property Costs**	**86.0**	**86.4**	**86.4**
233	Routine Maintenance	86.0	86.4	86.4
	GRAND TOTAL	**3,590.4**	**3,595.0**	**3,595.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**971.0**	**971.0**	**971.0**
214	Leave fares	971.0	971.0	971.0
22	**Goods & Services**	**370.0**	**370.2**	**370.2**
222	Travel and Subsistence	76.0	76.0	76.0
223	Office Materials and Supplies	38.0	38.4	38.4
225	Transport and Fuel	77.0	76.8	76.8
227	Other Operational Expenses	179.0	179.0	179.0
23	**Utilities, Rentals and Property Costs**	**77.0**	**76.8**	**76.8**
233	Routine Maintenance	77.0	76.8	76.8
	GRAND TOTAL	**1,418.0**	**1,418.0**	**1,418.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**307.0**	**307.0**	**307.0**
214	Leave fares	307.0	307.0	307.0
22	**Goods & Services**	**421.0**	**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	247.0	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	**778.0**	**778.0**	**778.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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**	**624.0**	**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	441.0	440.8	440.8
23	**Utilities, Rentals and Property Costs**	**115.0**	**115.2**	**115.2**
233	Routine Maintenance	115.0	115.2	115.2
	GRAND TOTAL	**2,562.0**	**2,562.0**	**2,562.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**216.0**	**216.0**	**216.0**
227	Other Operational Expenses	216.0	216.0	216.0
	GRAND TOTAL	**216.0**	**216.0**	**216.0**

B: Other Data in 2024

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 itsobjectives the Maritime Element needs to be equipped appropriately. The currentfleet 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**	**2022**	**2023**	**2024**
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**	**598.0**	**598.2**	**598.2**
222	Travel and Subsistence	62.0	62.0	62.0
223	Office Materials and Supplies	37.0	36.6	36.6
225	Transport and Fuel	1.0	1.0	1.0
227	Other Operational Expenses	498.0	498.6	498.6
23	**Utilities, Rentals and Property Costs**	**101.0**	**100.8**	**100.8**
233	Routine Maintenance	101.0	100.8	100.8
	GRAND TOTAL	**1,789.0**	**1,789.0**	**1,789.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**607.0**	**607.0**	**607.0**
214	Leave fares	607.0	607.0	607.0
22	**Goods & Services**	**404.0**	**404.0**	**404.0**
222	Travel and Subsistence	57.0	56.5	56.5
223	Office Materials and Supplies	35.0	35.0	35.0
225	Transport and Fuel	56.0	56.1	56.1
227	Other Operational Expenses	256.0	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**	**250.0**	**250.0**	**250.0**
277	Substantial/Specific Maintenance	250.0	250.0	250.0
	GRAND TOTAL	**1,331.0**	**1,331.0**	**1,331.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**462.0**	**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	381.0	381.0	381.0
	GRAND TOTAL	**462.0**	**462.0**	**462.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
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 2024

1 Performance Indicators/Targets: Provision of political and military advice tothe 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 bordrs 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	Vanimo
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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**709.0**	**709.0**	**1,209.0**
227	Other Operational Expenses	709.0	709.0	1,209.0
	GRAND TOTAL	**709.0**	**709.0**	**1,209.0**

B: Other Data in 2024

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. Kiunga FOB had a increase of K0.5m for its operations for 2024

234	Dept of Defence	234

Activity: 12149 Vanimo **(PBS Code: 23418018102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**709.0**	**709.0**	**1,209.0**
227	Other Operational Expenses	709.0	709.0	1,209.0
	GRAND TOTAL	**709.0**	**709.0**	**1,209.0**

B: Other Data in 2024

Vanimo is also one of the Forward Operating Base (FOB) for Defence. Defence uses this base for the Northern end border patrols.Vanimo FOB had a increase of K0.5m for its operations for 2024

234	Dept of Defence	234

Activity: 12150 Kerowil **(PBS Code: 23418018103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**79.0**	**79.0**	**79.0**
227	Other Operational Expenses	79.0	79.0	79.0
	GRAND TOTAL	**79.0**	**79.0**	**79.0**

B: Other Data in 2024

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

234	Dept of Defence	234

Activity: 12152 Kimbe **(PBS Code: 23418018105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**53.0**	**53.0**	**53.0**
227	Other Operational Expenses	53.0	53.0	53.0
	GRAND TOTAL	**53.0**	**53.0**	**53.0**

B: Other Data in 2024

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	2,000.0	0.0	0.0
274	Feasibility Studies & Project Preparation	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	7,000.0	0.0	0.0
	GRAND TOTAL	**10,000.0**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,979.1**	**10,000.0**	**6,000.0**
227	Other Operational Expenses	979.1	1,000.0	500.0
276	Construction, Renovation and Improvements	4,000.0	9,000.0	5,500.0
	GRAND TOTAL	**4,979.1**	**10,000.0**	**6,000.0**

B: Other Data in 2024

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 (Tumolbil & 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 Chaplancy 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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**563.0**	**563.0**	**1,563.0**
222	Travel and Subsistence	16.0	16.0	66.0
223	Office Materials and Supplies	9.0	9.0	59.0
227	Other Operational Expenses	538.0	538.0	1,438.0
	GRAND TOTAL	**563.0**	**563.0**	**1,563.0**

B: Other Data in 2024

The Training Branch was created in 2016 and serves to conduct & facilitate trainings for the Force. an addition FUNDING OF k1.0m is allocated for Training in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**19,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	19,000.0	0.0	0.0
	GRAND TOTAL	**19,000.0**	**0.0**	**0.0**

B: Other Data in 2024

234	Dept of Defence	234

Main Program: Military Defence Forces 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:

24320 Nation Building Program

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**	**2022**	**2023**	**2024**
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 2024

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: 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**6,000.0**
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	5,500.0
	GRAND TOTAL	**0.0**	**0.0**	**6,000.0**

B: Other Data in 2024

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.

234	Dept of Defence	234

Main Program: Road Transport Services

Program: Roads & Bridges

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

Program Description:
Co-ordinate and provide technical support.

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

23588 Nomananeng - Indagen Missing Link Road (Kabwum)

234	Dept of Defence	234

Project: 23588 Nomananeng - Indagen Missing Link Road (Kabwum) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	500.0	0.0	0.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
275	Plant, Equipment & Machinery	2,000.0	0.0	0.0
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
	GRAND TOTAL	**5,000.0**	**0.0**	**0.0**

B: Other Data in 2024

235	Department of Education	235

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Pre-primary, Primary and Secondary Education**	**238,292.3**	**1,034,540.4**	**1,229,247.2**	**318,072.2**	**333,939.7**	**339,550.5**
Program	**Basic Education**	**54,108.0**	**50,819.6**	**53,907.9**	**15,890.1**	**16,468.0**	**17,841.1**
10417	Primary Schools Operations - NCD	41,711.8	39,622.6	42,423.7	2,707.1	2,833.6	3,015.4
10418	Elementary Education Coordination	172.0	1,040.3	1,207.8	3,168.3	3,296.6	3,545.9
10419	Coordination of Basic Education	916.2	1,432.3	1,418.0	5,601.8	5,784.9	6,307.4
10420	Elementary School Operations - NCD	11,069.6	8,154.3	8,288.3	2,284.5	2,376.9	2,557.0
12985	Support to Regional Education Office	238.4	570.1	570.1	2,128.4	2,176.0	2,415.4
Program	**Development & Implementation of Education Standards**	**64,604.5**	**69,415.3**	**74,178.8**	**52,835.0**	**59,723.9**	**64,530.1**
10411	Curriculum Development & Assessment	1,999.3	1,850.7	1,987.7	4,695.3	4,833.4	5,300.0
10412	Corporate Production & Distribution	938.6	1,429.7	1,529.7	4,934.8	5,094.7	5,557.5
10413	Inspection & Standards	19,267.3	19,850.8	19,950.9	6,888.4	7,083.7	7,781.7
10414	Guidance & Counselling Services	2,544.9	2,983.4	3,083.4	5,206.9	5,364.7	5,873.5
10415	Measurement Services Unit	19,204.6	22,312.8	22,512.8	8,096.0	8,326.7	9,145.0
10416	National Education Media	3,440.2	3,474.8	4,041.2	5,419.1	5,573.4	6,121.3
11795	Curriculum Development Materails	14,612.0	14,513.1	15,073.1	4,594.5	4,697.4	5,214.1
22793	Improving the Quality of Mathematics & Science Education	1,000.0					
22830	Improvement of Quality of Teaching Materials	977.8					
23027	Curriculum Development	619.8	3,000.0	3,000.0	10,000.0	15,750.0	16,537.0
24360	1-6-6 School Restructure (Multiskill Tech School Pilot)			3,000.0	3,000.0	3,000.0	3,000.0
Program	**General Secondary Education**	**49,201.5**	**47,902.3**	**54,927.5**	**21,762.1**	**22,480.2**	**24,497.4**
10422	FODE & National High Schools Coordination	2,022.7	2,875.3	3,075.3	5,058.9	5,254.5	5,669.9
10423	National High Schools Operations	10,884.5	12,632.7	14,832.7	3,692.1	3,832.6	4,140.1
10425	Flexible, Open & Distance Education	6,025.8	9,615.7	11,315.7	4,004.4	4,110.4	4,530.3
10426	Lower Secondary Schools Operations - NCD	21,155.5	14,352.7	15,177.9	2,079.7	2,159.4	2,331.4
11663	Secondary Education Coordination	462.6	578.4	678.4	3,722.0	3,846.5	4,188.5
11796	Secondary School Equipment	8,650.4	7,847.5	9,847.5	3,205.0	3,276.7	3,637.1
Program	**Technical Education**	**1,035.0**					
23663	District VET Intervention Program	1,035.0					
Program	**Top Management and General Administration**	**50,381.2**	**826,487.1**	**990,550.8**	**115,750.3**	**118,610.8**	**110,042.7**
10400	Coordination, Communication & Legal Services	1,892.4	1,181.3	1,165.2	4,449.1	4,598.1	5,006.4
10401	Human Resource and Organisational Development	3,040.3	3,876.1	4,066.1	6,689.7	6,872.5	7,563.2
10402	Teacher Education Development	1,359.3	1,487.0	1,506.8	5,650.1	5,817.8	6,376.4
10404	Coordination of NCD Education Services	1,084.8	1,355.8	1,455.8	5,373.1	5,551.1	6,047.9
10405	Finance	4,658.4	4,994.6	4,632.2	5,539.7	5,696.7	6,258.3
10406	Ministerial Support Services	1,471.8	1,912.3	1,529.8	5,186.8	5,302.9	5,886.2
10407	Audit and Fraud Control Branch	1,439.4	1,755.6	1,855.6	5,670.8	5,855.4	6,385.8

235	Department of Education	235

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
10408	Education Subsidies	3,289.2	767,423.4	854,924.3	4,303.4	4,432.8	4,855.2
10409	National Commission for UNESCO	3,732.2	4,734.1	4,140.8	5,490.2	5,654.3	6,195.0
10410	Policy and Planning	2,675.5	2,953.4	6,153.4	4,692.8	4,822.6	5,304.2
10756	Payroll	2,814.9	2,822.5	2,822.5	5,397.0	5,550.8	6,096.3
10757	Legal Services	3,342.3	4,809.9	4,909.9	5,951.2	6,133.8	6,711.0
11499	Aid Co-ordination and Project Management	351.2	1,376.0	1,476.0	4,889.7	5,073.4	5,484.9
11500	Co-ordination of National Education Board	1,665.8	1,431.7	1,431.7	2,855.2	2,919.1	3,240.3
11792	Executive Wing	3,898.4	4,416.1	8,144.5	7,505.9	7,748.0	8,454.1
11793	Information And Communication Technology	4,596.4	5,686.0	6,326.0	5,435.6	5,590.3	6,140.0
11794	Coordination Of Research And Analysis	1,074.2	1,653.5	1,624.6	4,280.1	4,409.0	4,828.8
11942	Procurement Division	2,081.5	2,617.8	2,385.6	6,389.8	6,582.3	7,208.7
22310	Education Infrastructure	5,913.2	10,000.0	80,000.0	20,000.0	20,000.0	2,000.0
Program	**Vocational Education**	**5,400.4**	**5,718.1**	**6,080.6**	**6,957.8**	**7,204.4**	**7,817.7**
10427	Coordination of Vocational Education	520.2	632.1	876.6	3,297.7	3,396.3	3,721.0
10428	Vocational Schools Operations - NCD	4,880.2	5,086.0	5,204.0	3,660.1	3,808.1	4,096.8
Program	**Science and Technology Education**			**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24423	School of Excellence for Stem Students			10,000.0	10,000.0	10,000.0	10,000.0
Program	**Development & Implementation of Education Standards**	**4,418.6**	**10,000.0**	**3,000.0**	**86,100.0**	**90,405.0**	**94,925.0**
23122	Schools of Excellence Infrastructure Program (National High	4,418.6	10,000.0	3,000.0	86,100.0	90,405.0	94,925.0
Program	**Managment of Teachers's Affairs**	**7,334.0**	**10,198.0**	**11,601.6**	**8,776.9**	**9,047.5**	**9,896.5**
10403	Teachers' Personnel Management Services	6,317.5	9,098.0	11,601.6	8,776.9	9,047.5	9,896.5
23291	Strengthening Primary Teachers - (Maths & Science) - JICA	1,016.5	1,100.0				
Program	**Primary Education**	**944.4**	**4,000.0**	**25,000.0**			
23400	VET Sector impact Project	944.4					
24002	Education Support Services		2,000.0				
24009	PNG Partnership for Improving Education		2,000.0	25,000.0			
Program	**Community & Primary Education**		**6,000.0**				
23865	Best PNG Program		6,000.0				
Program	**Coordination & Implementation of Education Standards**	**864.7**	**4,000.0**				
23590	3-6-6 School Restructure (Multiskill Tech School Pilot)	864.7	4,000.0				
Main Program	**Tertiary Education**	**23,034.8**	**43,461.6**	**35,636.3**	**49,946.7**	**51,857.9**	**55,817.2**
Program	**Basic Education**	**678.1**	**5,000.0**	**3,000.0**	**5,250.0**	**5,512.0**	**5,788.0**
23664	Early Childhood Teachers Development Program	678.1	5,000.0	3,000.0	5,250.0	5,512.0	5,788.0
Program	**Development & Implementation of Education Standards**	**1,896.2**	**5,000.0**				
23128	Alternate Pathways Program	1,896.2	5,000.0				
Program	**Teacher Education**	**13,091.2**	**18,294.3**	**20,487.1**	**12,439.7**	**12,792.2**	**14,053.3**
10434	Teachers In-Service Training	2,617.4	5,185.7	5,178.5	3,990.2	4,104.3	4,506.9
10435	Elementary Teachers Training	4,095.1	7,293.0	8,293.0	4,246.1	4,357.6	4,804.4

235	Department of Education	235

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
11501	Inclusive Education	6,378.7	5,815.6	7,015.6	4,203.4	4,330.3	4,742.0
Program	**Technical Education**	**5,373.2**	**7,167.3**	**6,149.2**	**16,507.0**	**17,016.7**	**18,611.9**
10430	Technical Educn Coordination Services	915.7	1,247.5	1,347.5	4,966.1	5,126.6	5,593.1
10431	Technical Schools Operations			548.2	1,175.4	1,210.1	1,326.7
10432	Technical & Vocational Inspections	2,151.7	3,007.8	2,904.2	5,647.4	5,823.2	6,366.4
12023	School Intervention & Innovation	2,305.8	2,912.0	1,349.3	4,718.1	4,856.8	5,325.7
Program	**Top Management and General Administration**	**997.0**	**5,000.0**	**3,000.0**	**5,250.0**	**5,512.0**	**5,788.0**
23242	ICT Development and Capacity Building	997.0	5,000.0	3,000.0	5,250.0	5,512.0	5,788.0
Program	**Managment of Teachers's Affairs**	**999.1**	**3,000.0**	**3,000.0**	**10,500.0**	**11,025.0**	**11,576.0**
23125	Teachers Development and Training	999.1	3,000.0	3,000.0	10,500.0	11,025.0	11,576.0
Main Program	**Cultural Services**	**1,481.6**	**1,473.2**	**2,822.4**	**6,119.3**	**6,305.6**	**6,901.9**
Program	**Library Services**	**1,481.6**	**1,473.2**	**2,822.4**	**6,119.3**	**6,305.6**	**6,901.9**
11502	Quality Assurance	1,481.6	1,473.2	2,822.4	6,119.3	6,305.6	6,901.9
Main Program	**Standards and Industrial Advancement Support**	**448.0**					
Program	**Top Management and General Administration**	**448.0**					
23290	Global Partnership in Education - GPE	448.0					
	Grand Total	**263,256.7**	**1,079,475.2**	**1,267,705.9**	**374,138.3**	**392,103.2**	**402,269.5**

235	Department of Education	235

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**141,071.8**	**147,356.9**	**159,236.9**	**49,091.8**	**52,037.4**	**54,118.9**
211	Salaries and Allowances	127,810.7	127,911.7	144,210.2	26,555.8	28,149.2	29,275.1
213	Overtime	399.1	1,382.0	982.5	1,975.4	2,094.0	2,177.7
214	Leave fares	9,281.5	12,765.0	7,185.3	10,585.7	11,220.8	11,669.7
215	Retirement Benefits, Pensions, Gratuities	3,128.6	4,268.2	6,632.9	9,751.3	10,336.4	10,749.9
217	Contract Officers Education Benefits	451.9	1,030.0	226.0	223.6	237.0	246.5
22	**Goods & Services**	**90,199.7**	**125,651.7**	**229,450.7**	**136,762.9**	**139,823.8**	**155,204.5**
221	Domestic Travel and Subsistence	2,284.8	11,013.8	6,417.6	13,000.4	13,291.4	14,753.4
222	Travel and Subsistence	10,799.0	1,101.1	15,479.2	34,052.0	34,814.1	38,643.7
223	Office Materials and Supplies	4,150.8	4,852.6	3,621.2	13,353.3	13,652.2	15,153.9
224	Operational Materials and Supplies	13,198.4	10,779.9	16,095.4	19,533.1	19,970.3	22,167.0
225	Transport and Fuel	4,950.6	4,865.1	5,081.0	22,455.9	22,958.5	25,484.0
226	Administrative Consultancy Fees	870.9	1,557.1	1,475.0	1,899.3	1,941.8	2,155.4
227	Other Operational Expenses	52,503.3	82,856.9	61,251.0	25,280.7	25,846.5	28,689.7
228	Training	1,441.9	8,625.2	15,030.3	7,188.2	7,349.0	8,157.4
229	Other Category for Donor Funded Projects			105,000.0			
23	**Utilities, Rentals and Property Costs**	**8,078.3**	**7,456.2**	**8,054.1**	**18,329.4**	**18,739.5**	**20,800.9**
231	Utilities	2,105.8	2,084.2	2,416.0	3,156.0	3,226.6	3,581.6
232	Rentals of Property	2,982.0	2,607.0	2,671.1	974.9	996.7	1,106.3
233	Routine Maintenance	2,990.5	2,765.0	2,967.0	14,198.5	14,516.2	16,113.0
25	**Grants Subsidies and Transfers**	**4,559.1**	**767,840.4**	**856,685.6**	**5,305.7**	**5,424.3**	**6,021.0**
251	Membership Fees, Subscriptions & Contribution	372.9	594.0	495.9	2,900.4	2,965.3	3,291.4
252	Grants/Transfers to Public Authorities	1,217.0	763,635.0	852,935.8	530.3	542.1	601.8
255	Grants/Transfers to Individuals and Non-profit Organisations	2,969.2	3,611.4	3,253.9	1,875.0	1,916.9	2,127.8
27	**Capital Formation**	**19,347.7**	**31,169.9**	**14,278.5**	**164,648.6**	**176,078.0**	**166,124.1**
270	Capital Formation				150,100.0	161,204.0	149,614.0
271	Office Equipment, Furniture & Fittings	2,675.2	2,506.1	1,986.2	11,956.1	12,223.6	13,568.2
273	Motor Vehicles	2,129.5	1,461.0	1,700.0	1,433.8	1,465.9	1,627.1
274	Feasibility Studies & Project Preparation			2,100.0			
275	Plant, Equipment & Machinery	4,210.5	2,482.3	2,400.0	288.9	295.3	327.8
276	Construction, Renovation and Improvements	10,332.5	24,720.5	6,092.3	869.8	889.2	987.0
Grand Total		**263,256.6**	**1,079,475.1**	**1,267,705.8**	**374,138.4**	**392,103.0**	**402,269.4**

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	FODE & National High Schools Coordination
10423	National High Schools Operations
10425	Flexible, Open & Distance Education
10426	Lower Secondary Schools Operations - NCD
11663	Secondary Education Coordination
11796	Secondary School Equipment

235	Department of Education	235

Activity: 10422 FODE & National High Schools Coordination **(PBS Code: 23521015101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**538.4**	**1,399.1**	**1,599.1**
211	Salaries and Allowances	429.5	999.1	1,303.1
213	Overtime	13.8	100.0	0.0
214	Leave fares	85.9	200.0	206.0
215	Retirement Benefits, Pensions, Gratuities	9.2	100.0	90.0
22	**Goods & Services**	**1,470.0**	**1,453.7**	**1,446.2**
221	Domestic Travel and Subsistence	0.0	600.0	295.2
222	Travel and Subsistence	798.8	0.0	828.5
223	Office Materials and Supplies	0.0	75.0	32.6
224	Operational Materials and Supplies	97.1	37.5	33.9
225	Transport and Fuel	129.4	118.5	26.0
227	Other Operational Expenses	444.7	622.7	230.0
27	**Capital Formation**	**14.2**	**22.5**	**30.0**
271	Office Equipment, Furniture & Fittings	14.2	22.5	30.0
	GRAND TOTAL	**2,022.6**	**2,875.3**	**3,075.3**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 10423 National High Schools Operations **(PBS Code: 23521015102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,641.9**	**9,794.7**	**9,994.7**
211	Salaries and Allowances	6,919.9	7,779.7	7,901.3
214	Leave fares	438.5	1,029.0	1,247.0
215	Retirement Benefits, Pensions, Gratuities	228.8	500.0	846.4
217	Contract Officers Education Benefits	54.7	486.0	0.0
22	**Goods & Services**	**1,364.2**	**1,152.3**	**2,138.0**
221	Domestic Travel and Subsistence	0.0	440.3	0.0
222	Travel and Subsistence	699.8	0.0	1,408.0
224	Operational Materials and Supplies	56.4	76.7	121.7
227	Other Operational Expenses	608.0	635.3	608.3
23	**Utilities, Rentals and Property Costs**	**661.5**	**503.2**	**700.0**
231	Utilities	661.5	503.2	700.0
25	**Grants Subsidies and Transfers**	**1,217.0**	**1,182.5**	**2,000.0**
252	Grants/Transfers to Public Authorities	1,217.0	0.0	2,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	1,182.5	0.0
	GRAND TOTAL	**10,884.6**	**12,632.7**	**14,832.7**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 10425 Flexible, Open & Distance Education **(PBS Code: 23521015104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,999.9**	**2,305.8**	**2,505.8**
211	Salaries and Allowances	3,587.2	1,571.8	2,505.8
214	Leave fares	286.7	287.0	0.0
215	Retirement Benefits, Pensions, Gratuities	89.1	129.0	0.0
217	Contract Officers Education Benefits	36.9	318.0	0.0
22	**Goods & Services**	**1,075.8**	**6,309.9**	**7,109.8**
221	Domestic Travel and Subsistence	0.0	534.2	534.2
222	Travel and Subsistence	341.5	0.0	2,085.9
223	Office Materials and Supplies	109.8	100.0	100.0
224	Operational Materials and Supplies	168.1	298.7	150.0
225	Transport and Fuel	52.3	150.0	150.0
227	Other Operational Expenses	404.1	5,027.0	4,089.7
228	Training	0.0	200.0	0.0
23	**Utilities, Rentals and Property Costs**	**500.0**	**500.0**	**700.0**
232	Rentals of Property	500.0	500.0	700.0
25	**Grants Subsidies and Transfers**	**450.0**	**500.0**	**1,000.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	450.0	500.0	1,000.0
	GRAND TOTAL	**6,025.7**	**9,615.7**	**11,315.6**

B: Other Data in 2024

1. Staff Establishment: 41, Staff on strength: 39, Funded Vacancies: 2

2. Performance Indicators/Targets: Provide alternative education to Papua New Guineans who are unable to acquire secondary education qualification through formal classes. This also provides extensions studies to rural centres. Consistent follow up and liaison with provinces to enhance better performance.

235	Department of Education	235

Activity: 10426 Lower Secondary Schools Operations - NCD **(PBS Code: 23521015105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**19,154.2**	**12,323.5**	**13,323.5**
211	Salaries and Allowances	17,579.8	11,316.3	12,317.5
214	Leave fares	599.9	598.0	597.0
215	Retirement Benefits, Pensions, Gratuities	614.3	183.2	183.0
217	Contract Officers Education Benefits	360.2	226.0	226.0
22	**Goods & Services**	**114.3**	**281.7**	**273.3**
223	Office Materials and Supplies	15.0	30.0	50.0
224	Operational Materials and Supplies	14.5	22.5	65.0
227	Other Operational Expenses	84.8	229.2	158.3
23	**Utilities, Rentals and Property Costs**	**1,887.0**	**1,747.5**	**1,581.1**
232	Rentals of Property	1,857.0	1,725.0	1,571.1
233	Routine Maintenance	30.0	22.5	10.0
	GRAND TOTAL	**21,155.5**	**14,352.7**	**15,177.9**

B: Other Data in 2024

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 inhigh schools in NCD.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**187.5**	**287.5**	**387.4**
211	Salaries and Allowances	90.3	183.2	295.5
213	Overtime	0.0	0.0	10.4
214	Leave fares	97.2	104.3	81.5
22	**Goods & Services**	**237.0**	**263.3**	**272.8**
221	Domestic Travel and Subsistence	143.7	104.8	100.0
223	Office Materials and Supplies	0.0	18.2	15.0
224	Operational Materials and Supplies	0.0	18.2	25.0
225	Transport and Fuel	1.3	10.9	20.0
227	Other Operational Expenses	92.0	111.2	112.8
27	**Capital Formation**	**38.0**	**27.7**	**18.2**
271	Office Equipment, Furniture & Fittings	38.0	27.7	18.2
	GRAND TOTAL	**462.5**	**578.5**	**678.4**

B: Other Data in 2024

1 Staff Establishment: 4, Staff on Strength: 3, Funded Vacancy: 1

2 Performance Indicators/Target: Sustain acceptable high level of secondary education in PNG through achievement of greater efficiency in education administration. Increase education opportunities and high efficiency in communication and monitoring systems with the Province to achieve planned activities and targets.

235	Department of Education	235

Activity: 11796 Secondary School Equipment **(PBS Code: 23521015107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**610.2**	**2,814.5**	**4,396.7**
221	Domestic Travel and Subsistence	300.7	173.8	300.0
223	Office Materials and Supplies	100.0	49.6	68.7
225	Transport and Fuel	9.5	94.3	200.0
227	Other Operational Expenses	200.0	1,007.4	3,328.0
228	Training	0.0	1,489.4	500.0
23	**Utilities, Rentals and Property Costs**	**137.3**	**68.5**	**68.5**
233	Routine Maintenance	137.3	68.5	68.5
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**500.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	500.0
27	**Capital Formation**	**7,902.8**	**4,964.6**	**4,882.3**
275	Plant, Equipment & Machinery	4,210.5	2,482.3	2,400.0
276	Construction, Renovation and Improvements	3,692.3	2,482.3	2,482.3
	GRAND TOTAL	**8,650.3**	**7,847.6**	**9,847.5**

B: Other Data in 2024

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 expendedon STEM Education.

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 ofteachers, educational materials and equipment including other financial supportnecessary 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**284.3**	**350.6**	**450.6**
211	Salaries and Allowances	239.3	304.6	395.3
214	Leave fares	45.0	46.0	33.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	22.0
22	**Goods & Services**	**208.6**	**252.3**	**381.0**
221	Domestic Travel and Subsistence	59.5	76.5	100.0
223	Office Materials and Supplies	10.0	7.5	7.0
224	Operational Materials and Supplies	8.0	11.3	50.0
225	Transport and Fuel	17.1	15.0	15.0
227	Other Operational Expenses	114.0	142.0	209.0
23	**Utilities, Rentals and Property Costs**	**18.1**	**15.0**	**15.0**
233	Routine Maintenance	18.1	15.0	15.0
27	**Capital Formation**	**9.3**	**14.3**	**30.0**
271	Office Equipment, Furniture & Fittings	9.3	14.3	30.0
	GRAND TOTAL	**520.3**	**632.2**	**876.6**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,417.8**	**4,676.1**	**4,876.1**
211	Salaries and Allowances	3,752.5	4,090.1	4,377.2
214	Leave fares	283.5	285.0	289.0
215	Retirement Benefits, Pensions, Gratuities	381.8	301.0	209.9
22	**Goods & Services**	**125.4**	**157.1**	**220.0**
223	Office Materials and Supplies	16.9	15.0	20.0
224	Operational Materials and Supplies	9.5	7.5	10.0
225	Transport and Fuel	40.0	30.0	40.0
227	Other Operational Expenses	59.0	104.6	150.0
23	**Utilities, Rentals and Property Costs**	**337.0**	**252.8**	**107.9**
232	Rentals of Property	325.0	243.8	100.0
233	Routine Maintenance	12.0	9.0	7.9
	GRAND TOTAL	**4,880.2**	**5,086.0**	**5,204.0**

B: Other Data in 2024

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 ableto help sustain themselves. Rehabilitate and maintain infrastructure in the five vocational centres in NCD.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	2,000.0
228	Training	0.0	0.0	6,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,418.6**	**10,000.0**	**3,000.0**
226	Administrative Consultancy Fees	97.9	1,000.0	500.0
227	Other Operational Expenses	0.0	1,000.0	500.0
228	Training	20.7	2,000.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	100.0
276	Construction, Renovation and Improvements	4,300.0	6,000.0	900.0
	GRAND TOTAL	**4,418.6**	**10,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

2.1 Six (6) National High Schools (Sogeri, Kerevat, Aiyura, Passam, Port Moresby and Wawin) construction and rehabilitation of new infrastructure
;2.2 Teachers trained and specialised in STEM
;2.3 STEM curriculum
;2.4 STEM students scholarship training.

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

23400	VET Sector impact Project
24002	Education Support Services
24009	PNG Partnership for Improving Education

235	Department of Education	235

Project: 23400 VET Sector impact Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**944.4**	**0.0**	**0.0**
227	Other Operational Expenses	144.4	0.0	0.0
276	Construction, Renovation and Improvements	800.0	0.0	0.0
	GRAND TOTAL	**944.4**	**0.0**	**0.0**

B: Other Data in 2024

235	Department of Education	235

Project: 24002 Education Support Services **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**2,000.0**	**25,000.0**
227	Other Operational Expenses	0.0	2,000.0	0.0
229	Other Category for Donor Funded Projects	0.0	0.0	25,000.0
	GRAND TOTAL	**0.0**	**2,000.0**	**25,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**0.0**
227	Other Operational Expenses	0.0	1,000.0	0.0
	83 - Other Donor - Grant	**0.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	**0.0**	**6,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**864.7**	**4,000.0**	**0.0**
227	Other Operational Expenses	24.5	200.0	0.0
276	Construction, Renovation and Improvements	840.2	3,800.0	0.0
	GRAND TOTAL	**864.7**	**4,000.0**	**0.0**

B: Other Data in 2024

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 procurementand 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**41,379.6**	**39,228.1**	**42,108.1**
211	Salaries and Allowances	36,626.9	33,717.1	40,927.9
214	Leave fares	3,936.4	4,911.0	580.2
215	Retirement Benefits, Pensions, Gratuities	816.3	600.0	600.0
22	**Goods & Services**	**310.2**	**378.0**	**293.5**
223	Office Materials and Supplies	22.2	19.5	25.7
227	Other Operational Expenses	288.0	358.5	267.8
23	**Utilities, Rentals and Property Costs**	**22.0**	**16.6**	**22.2**
233	Routine Maintenance	22.0	16.6	22.2
	GRAND TOTAL	**41,711.8**	**39,622.7**	**42,423.8**

B: Other Data in 2024

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 everyindividual and sustain the education system that satisfies the requirement of PNG and its people. Quarterly Inspections of teachers by various zone inspectorsand conduct awareness.

235	Department of Education	235

Activity: 10418 Elementary Education Coordination **(PBS Code: 23521013105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13.6**	**878.2**	**1,078.2**
211	Salaries and Allowances	0.0	623.2	988.2
213	Overtime	0.0	75.0	0.0
214	Leave fares	13.6	180.0	90.0
22	**Goods & Services**	**158.3**	**162.2**	**129.7**
221	Domestic Travel and Subsistence	0.0	33.8	0.0
222	Travel and Subsistence	44.3	0.0	47.0
223	Office Materials and Supplies	29.0	22.5	10.2
224	Operational Materials and Supplies	0.0	0.0	50.0
227	Other Operational Expenses	85.0	105.9	22.5
	GRAND TOTAL	**171.9**	**1,040.4**	**1,207.9**

B: Other Data in 2024

1. Staff Establishment: 15,Staff on strength: 3, Vacancies: 12

235	Department of Education	235

Activity: 10419 Coordination of Basic Education **(PBS Code: 23521013106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**401.8**	**860.7**	**960.7**
211	Salaries and Allowances	375.2	601.7	750.7
214	Leave fares	26.6	93.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	166.0	181.0
22	**Goods & Services**	**467.2**	**534.2**	**413.3**
221	Domestic Travel and Subsistence	0.0	83.3	0.0
222	Travel and Subsistence	109.9	0.0	111.0
223	Office Materials and Supplies	1.6	18.8	25.0
224	Operational Materials and Supplies	0.0	13.5	17.3
225	Transport and Fuel	55.7	45.0	60.0
226	Administrative Consultancy Fees	0.0	0.0	50.0
227	Other Operational Expenses	300.0	373.6	150.0
23	**Utilities, Rentals and Property Costs**	**17.3**	**15.0**	**20.0**
233	Routine Maintenance	17.3	15.0	20.0
27	**Capital Formation**	**30.0**	**22.5**	**24.0**
271	Office Equipment, Furniture & Fittings	30.0	22.5	24.0
	GRAND TOTAL	**916.3**	**1,432.4**	**1,418.0**

B: Other Data in 2024

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

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

235	Department of Education	235

Activity: 10420 Elementary School Operations - NCD **(PBS Code: 23521013107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,795.7**	**7,824.3**	**8,024.3**
211	Salaries and Allowances	10,504.6	7,279.5	7,480.3
214	Leave fares	147.5	344.8	344.0
215	Retirement Benefits, Pensions, Gratuities	143.6	200.0	200.0
22	**Goods & Services**	**244.4**	**307.7**	**244.1**
223	Office Materials and Supplies	0.0	17.3	15.0
224	Operational Materials and Supplies	19.4	22.5	20.0
225	Transport and Fuel	25.0	18.8	16.0
227	Other Operational Expenses	200.0	249.1	193.1
23	**Utilities, Rentals and Property Costs**	**29.5**	**22.5**	**20.0**
233	Routine Maintenance	29.5	22.5	20.0
	GRAND TOTAL	**11,069.6**	**8,154.5**	**8,288.4**

B: Other Data in 2024

1. Staff Establishment: 574, Staff on strength:395, Funded Vacancies:179

2. Performance Indicators/Targets: Registration of Elementary schools which are currently in operation in NCD. Trainers are involved in training and visit all elementary schools in NCD.

235	Department of Education	235

Activity: 12985 Support to Regional Education Office **(PBS Code: 23521011118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**217.0**	**553.6**	**520.1**
221	Domestic Travel and Subsistence	0.0	75.0	0.0
222	Travel and Subsistence	50.0	0.0	120.0
223	Office Materials and Supplies	0.0	37.5	50.0
224	Operational Materials and Supplies	32.0	37.5	55.9
225	Transport and Fuel	0.0	30.0	16.5
227	Other Operational Expenses	135.0	373.6	277.7
23	**Utilities, Rentals and Property Costs**	**21.4**	**16.5**	**50.0**
233	Routine Maintenance	21.4	16.5	50.0
	GRAND TOTAL	**238.4**	**570.1**	**570.1**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**678.1**	**5,000.0**	**3,000.0**
227	Other Operational Expenses	678.1	5,000.0	1,000.0
228	Training	0.0	0.0	2,000.0
	GRAND TOTAL	**678.1**	**5,000.0**	**3,000.0**

B: Other Data in 2024

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

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 approriate 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

235	Department of Education	235

Activity: 10411 Curriculum Development & Assessment **(PBS Code: 23521012101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,732.4**	**1,535.8**	**1,735.8**
211	Salaries and Allowances	1,601.5	1,298.8	1,365.8
214	Leave fares	152.6	200.0	110.0
215	Retirement Benefits, Pensions, Gratuities	-21.7	37.0	260.0
22	**Goods & Services**	**221.9**	**255.0**	**168.9**
221	Domestic Travel and Subsistence	0.0	20.3	20.3
222	Travel and Subsistence	24.5	0.0	27.0
223	Office Materials and Supplies	10.0	18.8	25.0
224	Operational Materials and Supplies	25.0	18.8	25.0
225	Transport and Fuel	21.4	16.5	22.0
227	Other Operational Expenses	141.0	180.6	49.6
23	**Utilities, Rentals and Property Costs**	**32.9**	**34.5**	**49.0**
231	Utilities	10.9	18.0	24.0
233	Routine Maintenance	22.0	16.5	25.0
27	**Capital Formation**	**12.0**	**25.5**	**34.0**
271	Office Equipment, Furniture & Fittings	12.0	25.5	34.0
	GRAND TOTAL	**1,999.2**	**1,850.8**	**1,987.7**

B: Other Data in 2024

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

2.Performance Indicators/Targets: Develop Syllabuses & Teachers for lower primaryand upper primary and distribute to all schools throughout the country.

235	Department of Education	235

Activity: 10412 Corporate Production & Distribution **(PBS Code: 23521012102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**401.6**	**705.5**	**805.5**
211	Salaries and Allowances	305.9	565.5	676.5
214	Leave fares	95.7	100.0	84.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	45.0
22	**Goods & Services**	**429.0**	**628.8**	**615.2**
221	Domestic Travel and Subsistence	0.0	33.2	33.2
222	Travel and Subsistence	37.4	0.0	14.4
223	Office Materials and Supplies	0.0	43.7	50.0
224	Operational Materials and Supplies	15.8	26.2	30.0
225	Transport and Fuel	34.8	30.6	26.0
227	Other Operational Expenses	341.0	495.1	461.6
23	**Utilities, Rentals and Property Costs**	**85.0**	**74.3**	**85.0**
231	Utilities	50.0	43.7	50.0
233	Routine Maintenance	35.0	30.6	35.0
27	**Capital Formation**	**23.0**	**21.0**	**24.0**
271	Office Equipment, Furniture & Fittings	23.0	21.0	24.0
	GRAND TOTAL	**938.6**	**1,429.6**	**1,529.7**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 10413 Inspection & Standards **(PBS Code: 23521012103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**12,500.1**	**12,526.4**	**12,626.4**
211	Salaries and Allowances	11,962.6	11,602.4	10,912.4
214	Leave fares	386.3	500.0	344.0
215	Retirement Benefits, Pensions, Gratuities	151.2	424.0	1,370.0
22	**Goods & Services**	**6,107.9**	**6,603.7**	**6,463.5**
221	Domestic Travel and Subsistence	0.0	2,550.0	650.6
222	Travel and Subsistence	2,837.6	0.0	2,835.9
223	Office Materials and Supplies	52.8	95.3	127.0
224	Operational Materials and Supplies	190.2	150.0	200.0
225	Transport and Fuel	816.9	750.0	1,000.0
227	Other Operational Expenses	2,201.9	2,795.9	1,400.0
228	Training	8.5	262.5	250.0
23	**Utilities, Rentals and Property Costs**	**459.4**	**495.8**	**661.0**
231	Utilities	62.8	115.5	154.0
233	Routine Maintenance	396.6	380.3	507.0
27	**Capital Formation**	**199.8**	**225.0**	**200.0**
271	Office Equipment, Furniture & Fittings	199.8	225.0	200.0
	GRAND TOTAL	**19,267.2**	**19,850.9**	**19,950.9**

B: Other Data in 2024

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

2.Performance Indicators/Targets: All school improvement visits, school inspection visits, Provincial and Regional ratings conference to be held in 22 provinces and Provincial Supervisory visits by HQ staff To improve school supervision and management system Enhance overall school improvement for quality student learning and accountability of resources.

235	Department of Education	235

Activity: 10414 Guidance & Counselling Services **(PBS Code: 23521012104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,413.8**	**1,427.0**	**1,527.0**
211	Salaries and Allowances	1,350.7	1,027.0	1,343.0
214	Leave fares	55.1	300.0	117.0
215	Retirement Benefits, Pensions, Gratuities	8.0	100.0	67.0
22	**Goods & Services**	**1,035.4**	**1,462.8**	**1,356.5**
221	Domestic Travel and Subsistence	0.0	338.3	311.3
222	Travel and Subsistence	324.0	0.0	183.9
223	Office Materials and Supplies	21.0	15.8	21.0
224	Operational Materials and Supplies	13.1	19.5	26.0
225	Transport and Fuel	79.3	150.0	40.0
227	Other Operational Expenses	597.2	901.7	724.3
228	Training	0.8	37.5	50.0
23	**Utilities, Rentals and Property Costs**	**95.7**	**78.8**	**180.0**
233	Routine Maintenance	95.7	78.8	180.0
27	**Capital Formation**	**0.0**	**15.0**	**20.0**
271	Office Equipment, Furniture & Fittings	0.0	15.0	20.0
	GRAND TOTAL	**2,544.9**	**2,983.6**	**3,083.5**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 10415 Measurement Services Unit **(PBS Code: 23521012105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,329.1**	**975.6**	**1,175.6**
211	Salaries and Allowances	1,229.1	705.6	993.6
214	Leave fares	59.7	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	40.3	70.0	82.0
22	**Goods & Services**	**16,855.1**	**20,646.1**	**20,227.3**
221	Domestic Travel and Subsistence	0.0	207.4	255.0
222	Travel and Subsistence	254.5	0.0	255.0
223	Office Materials and Supplies	0.0	20.7	30.0
224	Operational Materials and Supplies	1,085.8	829.4	1,200.0
225	Transport and Fuel	83.0	127.2	84.0
226	Administrative Consultancy Fees	100.0	69.1	100.0
227	Other Operational Expenses	15,331.8	19,323.2	18,203.3
228	Training	0.0	69.1	100.0
23	**Utilities, Rentals and Property Costs**	**420.2**	**276.5**	**510.0**
231	Utilities	4.6	34.6	50.0
232	Rentals of Property	300.0	138.2	300.0
233	Routine Maintenance	115.6	103.7	160.0
27	**Capital Formation**	**600.0**	**414.7**	**600.0**
271	Office Equipment, Furniture & Fittings	100.0	69.1	100.0
273	Motor Vehicles	300.0	207.4	0.0
276	Construction, Renovation and Improvements	200.0	138.2	500.0
	GRAND TOTAL	**19,204.4**	**22,312.9**	**22,512.9**

B: Other Data in 2024

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).

235	Department of Education	235

Activity: 10416 National Education Media **(PBS Code: 23521012106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,159.6**	**953.6**	**1,053.6**
211	Salaries and Allowances	1,059.9	843.6	899.4
214	Leave fares	99.7	100.0	74.2
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	80.0
22	**Goods & Services**	**2,048.3**	**2,120.7**	**2,382.6**
221	Domestic Travel and Subsistence	0.0	450.0	0.0
222	Travel and Subsistence	96.6	0.0	465.0
223	Office Materials and Supplies	373.0	75.0	100.0
224	Operational Materials and Supplies	450.2	86.3	615.0
225	Transport and Fuel	83.8	79.5	40.6
226	Administrative Consultancy Fees	50.0	37.5	50.0
227	Other Operational Expenses	994.7	1,369.9	1,072.0
228	Training	0.0	22.5	40.0
23	**Utilities, Rentals and Property Costs**	**128.3**	**247.5**	**205.0**
231	Utilities	98.3	75.0	105.0
233	Routine Maintenance	30.0	172.5	100.0
27	**Capital Formation**	**104.0**	**153.0**	**400.0**
271	Office Equipment, Furniture & Fittings	104.0	153.0	400.0
	GRAND TOTAL	**3,440.2**	**3,474.8**	**4,041.2**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 11795 Curriculum Development Materails **(PBS Code: 23521012107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**13,663.8**	**13,817.0**	**14,078.1**
221	Domestic Travel and Subsistence	0.0	468.0	468.0
222	Travel and Subsistence	299.0	0.0	400.0
223	Office Materials and Supplies	862.8	117.0	1,000.0
224	Operational Materials and Supplies	8,349.0	5,850.0	6,000.0
225	Transport and Fuel	84.0	58.5	100.0
226	Administrative Consultancy Fees	184.1	117.0	200.0
227	Other Operational Expenses	3,798.2	7,071.9	5,710.1
228	Training	86.7	134.6	200.0
23	**Utilities, Rentals and Property Costs**	**899.1**	**665.7**	**933.0**
231	Utilities	544.1	431.7	733.0
233	Routine Maintenance	355.0	234.0	200.0
27	**Capital Formation**	**49.0**	**30.4**	**62.0**
271	Office Equipment, Furniture & Fittings	49.0	30.4	52.0
276	Construction, Renovation and Improvements	0.0	0.0	10.0
	GRAND TOTAL	**14,611.9**	**14,513.1**	**15,073.1**

B: Other Data in 2024

Performance Indicators: To ensure development, procurement and distribution of students textbooks to all schools around the country.

235	Department of Education	235

Project: 22793 Improving the Quality of Mathematics & Science Education **(PBS Code: 235-2101-1-239)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

235	Department of Education	235

Project: 22830 Improvement of Quality of Teaching Materials **(PBS Code: 235-2101-1-240)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**977.8**	**0.0**	**0.0**
227	Other Operational Expenses	977.8	0.0	0.0
	GRAND TOTAL	**977.8**	**0.0**	**0.0**

B: Other Data in 2024

235	Department of Education	235

Project: 23027 Curriculum Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**619.8**	**3,000.0**	**3,000.0**
223	Office Materials and Supplies	200.0	2,500.0	0.0
224	Operational Materials and Supplies	0.0	0.0	1,900.0
227	Other Operational Expenses	419.8	500.0	100.0
228	Training	0.0	0.0	1,000.0
	GRAND TOTAL	**619.8**	**3,000.0**	**3,000.0**

B: Other Data in 2024

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 qualityof mathematics and science education (In-service Training, Pre service Training and Policy Development,
2.3 Procurement of tablet devices for Grades 11 & 12 students, and
2.4. Number of curriculum writers trained.
2.5 Alignment ofSBC lessons with sign language

235	Department of Education	235

Project: 23128 Alternate Pathways Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,896.2**	**5,000.0**	**0.0**
227	Other Operational Expenses	299.6	500.0	0.0
228	Training	104.4	200.0	0.0
271	Office Equipment, Furniture & Fittings	992.2	1,000.0	0.0
276	Construction, Renovation and Improvements	500.0	3,300.0	0.0
	GRAND TOTAL	**1,896.2**	**5,000.0**	**0.0**

B: Other Data in 2024

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.

235	Department of Education	235

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**3,000.0**
226	Administrative Consultancy Fees	0.0	0.0	300.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,200.0
	GRAND TOTAL	**0.0**	**0.0**	**3,000.0**

B: Other Data in 2024

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

235	Department of Education	235

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	Elementary Teachers Training
11501	Inclusive Education

235	Department of Education	235

Activity: 10433 Pre-Service Teacher Education **(PBS Code: 23521022101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2022	2023	2024
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2024

1 This activity has now been moved to Department of Higher Education, Research,Science & Technology (DHERST) in 2022.

235	Department of Education	235

Activity: 10434 Teachers In-Service Training **(PBS Code: 23521022102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,711.0**	**4,277.8**	**4,377.9**
211	Salaries and Allowances	1,601.4	4,147.8	4,265.5
214	Leave fares	99.6	120.0	102.4
215	Retirement Benefits, Pensions, Gratuities	10.0	10.0	10.0
22	**Goods & Services**	**291.8**	**367.9**	**276.3**
221	Domestic Travel and Subsistence	0.0	58.5	0.0
222	Travel and Subsistence	54.9	0.0	50.0
223	Office Materials and Supplies	15.0	22.5	30.0
224	Operational Materials and Supplies	40.0	30.0	30.0
227	Other Operational Expenses	134.0	166.9	116.3
228	Training	47.9	90.0	50.0
25	**Grants Subsidies and Transfers**	**614.6**	**540.0**	**524.4**
255	Grants/Transfers to Individuals and Non-profit Organisations	614.6	540.0	524.4
	GRAND TOTAL	**2,617.4**	**5,185.7**	**5,178.6**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 10435 Elementary Teachers Training **(PBS Code: 23521022103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,084.1**	**6,353.6**	**6,853.6**
211	Salaries and Allowances	3,077.1	6,028.5	6,528.8
214	Leave fares	7.0	325.1	324.8
22	**Goods & Services**	**676.0**	**685.5**	**1,174.4**
221	Domestic Travel and Subsistence	0.0	224.0	224.0
222	Travel and Subsistence	300.0	0.0	180.0
223	Office Materials and Supplies	18.2	37.3	60.0
224	Operational Materials and Supplies	15.4	38.1	30.0
225	Transport and Fuel	52.2	67.2	94.0
227	Other Operational Expenses	200.0	248.0	515.5
228	Training	90.2	70.9	70.9
23	**Utilities, Rentals and Property Costs**	**40.0**	**29.9**	**35.0**
233	Routine Maintenance	40.0	29.9	35.0
25	**Grants Subsidies and Transfers**	**295.0**	**224.0**	**230.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	295.0	224.0	230.0
	GRAND TOTAL	**4,095.1**	**7,293.0**	**8,293.0**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 11501 Inclusive Education **(PBS Code: 23521022105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,745.1**	**5,188.7**	**5,388.7**
211	Salaries and Allowances	5,536.1	4,968.7	5,388.7
214	Leave fares	209.0	220.0	0.0
22	**Goods & Services**	**253.6**	**334.7**	**1,277.4**
221	Domestic Travel and Subsistence	0.0	46.0	96.0
222	Travel and Subsistence	62.4	0.0	113.0
223	Office Materials and Supplies	4.7	29.2	65.0
224	Operational Materials and Supplies	40.0	29.2	70.0
225	Transport and Fuel	11.5	27.8	35.0
227	Other Operational Expenses	135.0	163.8	809.0
228	Training	0.0	38.7	89.4
25	**Grants Subsidies and Transfers**	**380.0**	**292.2**	**349.5**
255	Grants/Transfers to Individuals and Non-profit Organisations	380.0	292.2	349.5
	GRAND TOTAL	**6,378.7**	**5,815.6**	**7,015.6**

B: Other Data in 2024

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.

235	Department of Education	235

Main Program: Tertiary Education

Program: Technical Education

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

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

This program consists of 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	School Intervention & Innovation

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**672.5**	**996.5**	**1,096.4**
211	Salaries and Allowances	585.8	925.4	963.0
214	Leave fares	77.5	61.1	71.4
215	Retirement Benefits, Pensions, Gratuities	9.2	10.0	62.0
22	**Goods & Services**	**210.1**	**226.4**	**222.0**
221	Domestic Travel and Subsistence	0.0	65.3	0.0
222	Travel and Subsistence	63.0	0.0	70.0
223	Office Materials and Supplies	20.0	15.0	15.0
224	Operational Materials and Supplies	17.0	12.8	12.8
225	Transport and Fuel	12.1	11.3	15.0
227	Other Operational Expenses	98.0	122.0	109.2
23	**Utilities, Rentals and Property Costs**	**13.0**	**9.8**	**14.0**
233	Routine Maintenance	13.0	9.8	14.0
27	**Capital Formation**	**20.0**	**15.0**	**15.0**
271	Office Equipment, Furniture & Fittings	20.0	15.0	15.0
	GRAND TOTAL	**915.6**	**1,247.7**	**1,347.4**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**300.0**
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	300.0
22	**Goods & Services**	**0.0**	**0.0**	**248.2**
227	Other Operational Expenses	0.0	0.0	248.2
	GRAND TOTAL	**0.0**	**0.0**	**548.2**

B: Other Data in 2024

1. This activity has been moved to Department of Higher Education Research Science & Technology (DHERST) IN 2021.

235	Department of Education	235

Activity: 10432 Technical & Vocational Inspections **(PBS Code: 23521021103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,171.5**	**1,989.9**	**2,089.9**
211	Salaries and Allowances	1,118.6	1,893.9	1,968.7
214	Leave fares	52.9	96.0	101.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	**Goods & Services**	**948.7**	**959.4**	**751.3**
221	Domestic Travel and Subsistence	0.0	307.5	0.0
222	Travel and Subsistence	408.5	0.0	287.4
223	Office Materials and Supplies	20.0	15.0	20.0
224	Operational Materials and Supplies	39.6	30.0	30.0
225	Transport and Fuel	33.8	46.5	46.5
227	Other Operational Expenses	446.8	560.4	367.4
23	**Utilities, Rentals and Property Costs**	**12.5**	**13.5**	**18.0**
233	Routine Maintenance	12.5	13.5	18.0
27	**Capital Formation**	**19.0**	**45.0**	**45.0**
271	Office Equipment, Furniture & Fittings	19.0	45.0	45.0
	GRAND TOTAL	**2,151.7**	**3,007.8**	**2,904.2**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 12023 School Intervention & Innovation **(PBS Code: 23521021104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,014.5**	**1,503.0**	**453.7**
211	Salaries and Allowances	799.1	1,163.0	254.8
213	Overtime	3.1	41.0	0.0
214	Leave fares	212.3	213.0	81.0
215	Retirement Benefits, Pensions, Gratuities	0.0	86.0	117.9
22	**Goods & Services**	**1,095.1**	**1,257.6**	**830.6**
221	Domestic Travel and Subsistence	0.0	259.5	0.0
222	Travel and Subsistence	344.0	0.0	260.0
223	Office Materials and Supplies	16.0	22.5	30.0
224	Operational Materials and Supplies	77.6	102.0	102.0
225	Transport and Fuel	7.8	50.3	50.0
227	Other Operational Expenses	632.2	804.5	370.6
228	Training	17.5	18.8	18.0
23	**Utilities, Rentals and Property Costs**	**23.2**	**21.8**	**15.0**
233	Routine Maintenance	23.2	21.8	15.0
27	**Capital Formation**	**173.0**	**129.8**	**50.0**
271	Office Equipment, Furniture & Fittings	73.0	54.8	50.0
273	Motor Vehicles	100.0	75.0	0.0
	GRAND TOTAL	**2,305.8**	**2,912.2**	**1,349.3**

B: Other Data in 2024

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

235	Department of Education	235

Project: 23663 District VET Intervention Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,035.0**	**0.0**	**0.0**
227	Other Operational Expenses	1,035.0	0.0	0.0
	GRAND TOTAL	**1,035.0**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,926.0**	**5,531.6**	**7,531.7**
211	Salaries and Allowances	2,553.5	5,034.6	7,007.6
213	Overtime	78.1	151.0	0.0
214	Leave fares	151.0	196.0	240.0
215	Retirement Benefits, Pensions, Gratuities	143.4	150.0	284.1
22	**Goods & Services**	**2,384.0**	**3,181.2**	**3,390.1**
221	Domestic Travel and Subsistence	0.0	355.4	472.1
222	Travel and Subsistence	393.9	0.0	393.1
223	Office Materials and Supplies	40.7	45.0	70.0
224	Operational Materials and Supplies	190.1	180.0	240.0
225	Transport and Fuel	150.7	178.2	238.2
227	Other Operational Expenses	1,587.7	2,375.8	1,894.7
228	Training	20.9	46.8	82.0
23	**Utilities, Rentals and Property Costs**	**100.0**	**90.0**	**110.0**
233	Routine Maintenance	100.0	90.0	110.0
25	**Grants Subsidies and Transfers**	**20.0**	**18.0**	**40.0**
251	Membership Fees, Subscriptions & Contribution	20.0	18.0	40.0
27	**Capital Formation**	**887.5**	**277.2**	**530.0**
271	Office Equipment, Furniture & Fittings	108.0	97.2	130.0
273	Motor Vehicles	779.5	180.0	400.0
	GRAND TOTAL	**6,317.5**	**9,098.0**	**11,601.8**

B: Other Data in 2024

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.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**999.1**	**3,000.0**	**3,000.0**
227	Other Operational Expenses	499.1	500.0	300.0
228	Training	500.0	2,500.0	2,700.0
	GRAND TOTAL	**999.1**	**3,000.0**	**3,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**1,016.5**	**1,100.0**	**0.0**
227	Other Operational Expenses	1,016.5	1,100.0	0.0
	GRAND TOTAL	**1,016.5**	**1,100.0**	**0.0**

B: Other Data in 2024

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 Quality Assurance

235	Department of Education	235

Activity: 11502 Quality Assurance **(PBS Code: 23528021102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**254.7**	**353.8**	**1,703.0**
211	Salaries and Allowances	216.9	300.8	1,583.0
213	Overtime	0.0	13.0	0.0
214	Leave fares	37.8	40.0	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	40.0
22	**Goods & Services**	**796.9**	**729.9**	**889.4**
221	Domestic Travel and Subsistence	0.0	135.6	0.0
222	Travel and Subsistence	188.7	0.0	237.2
223	Office Materials and Supplies	34.1	34.8	50.0
224	Operational Materials and Supplies	104.9	86.9	125.0
225	Transport and Fuel	57.3	45.2	65.0
227	Other Operational Expenses	401.9	406.5	402.2
228	Training	10.0	20.9	10.0
23	**Utilities, Rentals and Property Costs**	**10.0**	**27.8**	**10.0**
233	Routine Maintenance	10.0	27.8	10.0
25	**Grants Subsidies and Transfers**	**400.0**	**347.8**	**200.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	400.0	347.8	200.0
27	**Capital Formation**	**20.0**	**13.9**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	13.9	20.0
	GRAND TOTAL	**1,481.6**	**1,473.2**	**2,822.4**

B: Other Data in 2024

1 Staff Establishment: 6, Staff on strength: 5, Vacancies: 1 .

2 Performance Indicators/Targets: Improved Data collection Management System to measure theamount of and determine the literacy rate. This requires periodical visits to literacy programs sites and research activities.

235	Department of Education	235

Main Program: Standards and Industrial Advancement Support

Program: Top Management and General Administration

Program Objectives:
To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national education objectives.

Program Description:
To support the department's substantive programs including policy - analysis, planning, programming and budgeting, education system analysis, management of personnel affairs, organisational procedures and inservice training.

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

23290 Global Partnership in Education - GPE

235	Department of Education	235

Activity: 10400 Coordination, Communication & Legal Services **(PBS Code: 23521011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,385.5**	**600.9**	**700.9**
211	Salaries and Allowances	1,299.1	510.9	560.9
214	Leave fares	86.4	50.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	40.0
22	**Goods & Services**	**477.0**	**557.9**	**434.3**
221	Domestic Travel and Subsistence	0.0	75.0	0.0
222	Travel and Subsistence	80.0	0.0	69.0
223	Office Materials and Supplies	30.0	22.5	10.0
224	Operational Materials and Supplies	61.1	75.0	52.8
225	Transport and Fuel	19.3	18.0	7.5
227	Other Operational Expenses	286.6	367.4	295.0
25	**Grants Subsidies and Transfers**	**10.0**	**7.5**	**10.0**
251	Membership Fees, Subscriptions & Contribution	10.0	7.5	10.0
27	**Capital Formation**	**20.0**	**15.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	15.0	20.0
	GRAND TOTAL	**1,892.5**	**1,181.3**	**1,165.2**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 10401 Human Resource and Organisational Development **(PBS Code: 23521011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,534.5**	**2,354.8**	**2,854.8**
211	Salaries and Allowances	1,090.1	1,496.8	1,996.8
213	Overtime	0.0	100.0	100.0
214	Leave fares	252.1	322.0	322.0
215	Retirement Benefits, Pensions, Gratuities	192.3	436.0	436.0
22	**Goods & Services**	**1,330.6**	**1,363.1**	**1,062.3**
221	Domestic Travel and Subsistence	0.0	150.0	0.0
222	Travel and Subsistence	196.7	0.0	200.0
223	Office Materials and Supplies	65.4	60.0	80.0
224	Operational Materials and Supplies	58.6	52.5	70.0
225	Transport and Fuel	125.0	78.8	78.8
227	Other Operational Expenses	700.0	871.8	553.5
228	Training	184.9	150.0	80.0
23	**Utilities, Rentals and Property Costs**	**104.0**	**96.8**	**69.0**
233	Routine Maintenance	104.0	96.8	69.0
25	**Grants Subsidies and Transfers**	**22.0**	**24.0**	**30.0**
251	Membership Fees, Subscriptions & Contribution	22.0	24.0	30.0
27	**Capital Formation**	**49.3**	**37.5**	**50.0**
271	Office Equipment, Furniture & Fittings	49.3	37.5	50.0
	GRAND TOTAL	**3,040.4**	**3,876.2**	**4,066.1**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 10402 Teacher Education Development **(PBS Code: 23521011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**929.9**	**1,086.0**	**1,186.0**
211	Salaries and Allowances	851.7	961.0	1,111.1
214	Leave fares	23.1	110.0	59.9
215	Retirement Benefits, Pensions, Gratuities	55.1	15.0	15.0
22	**Goods & Services**	**263.9**	**359.0**	**288.8**
221	Domestic Travel and Subsistence	0.0	94.5	0.0
222	Travel and Subsistence	38.1	0.0	60.0
223	Office Materials and Supplies	26.0	37.5	15.0
224	Operational Materials and Supplies	30.0	37.5	25.0
225	Transport and Fuel	24.4	22.5	15.0
227	Other Operational Expenses	110.0	137.0	153.8
228	Training	35.4	30.0	20.0
23	**Utilities, Rentals and Property Costs**	**24.0**	**33.0**	**20.0**
233	Routine Maintenance	24.0	33.0	20.0
25	**Grants Subsidies and Transfers**	**129.6**	**0.0**	**0.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	129.6	0.0	0.0
27	**Capital Formation**	**12.0**	**9.0**	**12.0**
271	Office Equipment, Furniture & Fittings	12.0	9.0	12.0
	GRAND TOTAL	**1,359.4**	**1,487.0**	**1,506.8**

B: Other Data in 2024

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. Morecompetent teachers in schools to cater for the in-service training needs of theNational Department.

235	Department of Education	235

Activity: 10404 Coordination of NCD Education Services **(PBS Code: 23521011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**868.4**	**1,169.5**	**1,269.5**
211	Salaries and Allowances	742.6	1,003.5	1,119.3
214	Leave fares	98.3	100.0	92.0
215	Retirement Benefits, Pensions, Gratuities	27.5	66.0	58.2
22	**Goods & Services**	**173.9**	**67.3**	**110.6**
221	Domestic Travel and Subsistence	0.0	3.6	3.6
222	Travel and Subsistence	12.7	0.0	16.5
223	Office Materials and Supplies	22.6	6.4	11.0
224	Operational Materials and Supplies	19.8	5.5	10.0
225	Transport and Fuel	20.8	5.8	7.5
227	Other Operational Expenses	98.0	46.0	62.0
23	**Utilities, Rentals and Property Costs**	**12.4**	**110.7**	**55.7**
233	Routine Maintenance	12.4	110.7	55.7
27	**Capital Formation**	**30.0**	**8.3**	**20.0**
271	Office Equipment, Furniture & Fittings	30.0	8.3	20.0
	GRAND TOTAL	**1,084.7**	**1,355.8**	**1,455.8**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 10405 Finance **(PBS Code: 23521011106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,844.4**	**2,182.4**	**2,382.4**
211	Salaries and Allowances	1,497.1	1,512.4	1,760.4
213	Overtime	204.0	500.0	500.0
214	Leave fares	143.3	170.0	122.0
22	**Goods & Services**	**2,149.7**	**2,080.7**	**1,608.0**
221	Domestic Travel and Subsistence	200.0	130.3	150.0
223	Office Materials and Supplies	69.4	65.1	65.0
224	Operational Materials and Supplies	299.4	195.4	195.0
225	Transport and Fuel	483.9	521.1	383.0
226	Administrative Consultancy Fees	199.4	130.3	50.0
227	Other Operational Expenses	865.7	973.4	700.0
228	Training	31.9	65.1	65.0
23	**Utilities, Rentals and Property Costs**	**284.8**	**195.4**	**71.8**
233	Routine Maintenance	284.8	195.4	71.8
25	**Grants Subsidies and Transfers**	**0.0**	**13.0**	**20.0**
251	Membership Fees, Subscriptions & Contribution	0.0	13.0	20.0
27	**Capital Formation**	**379.6**	**523.1**	**550.0**
271	Office Equipment, Furniture & Fittings	179.6	117.2	50.0
273	Motor Vehicles	200.0	405.9	500.0
	GRAND TOTAL	**4,658.5**	**4,994.6**	**4,632.2**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 10406 Ministerial Support Services **(PBS Code: 23521011107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**1,411.3**	**1,847.3**	**1,494.8**
221	Domestic Travel and Subsistence	300.0	300.0	300.0
222	Travel and Subsistence	206.6	207.0	207.0
223	Office Materials and Supplies	51.2	150.0	100.0
224	Operational Materials and Supplies	99.5	106.0	106.0
225	Transport and Fuel	254.0	254.0	254.0
227	Other Operational Expenses	500.0	830.3	527.8
23	**Utilities, Rentals and Property Costs**	**60.5**	**65.0**	**35.0**
233	Routine Maintenance	60.5	65.0	35.0
	GRAND TOTAL	**1,471.8**	**1,912.3**	**1,529.8**

B: Other Data in 2024

235	Department of Education	235

Activity: 10407 Audit and Fraud Control Branch **(PBS Code: 23521011108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**757.9**	**1,143.1**	**1,243.1**
211	Salaries and Allowances	691.1	1,000.1	1,191.1
214	Leave fares	66.8	68.0	32.0
215	Retirement Benefits, Pensions, Gratuities	0.0	75.0	20.0
22	**Goods & Services**	**604.4**	**548.9**	**567.5**
221	Domestic Travel and Subsistence	0.0	126.3	122.5
222	Travel and Subsistence	235.0	0.0	148.0
223	Office Materials and Supplies	45.9	38.3	30.0
224	Operational Materials and Supplies	9.6	37.5	35.0
225	Transport and Fuel	78.9	61.5	28.0
227	Other Operational Expenses	220.0	274.0	189.0
228	Training	15.0	11.3	15.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**15.0**	**15.0**
233	Routine Maintenance	20.0	15.0	15.0
25	**Grants Subsidies and Transfers**	**7.1**	**11.3**	**15.0**
251	Membership Fees, Subscriptions & Contribution	7.1	11.3	15.0
27	**Capital Formation**	**50.0**	**37.5**	**15.0**
271	Office Equipment, Furniture & Fittings	50.0	37.5	15.0
	GRAND TOTAL	**1,439.4**	**1,755.8**	**1,855.6**

B: Other Data in 2024

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.

235	Department of Education	235

Activity: 10408 Education Subsidies **(PBS Code: 23521011109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,079.4**	**951.8**	**1,151.8**
211	Salaries and Allowances	1,036.4	850.8	1,043.7
213	Overtime	0.0	50.0	16.1
214	Leave fares	43.0	51.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	62.0
22	**Goods & Services**	**1,978.2**	**2,586.6**	**2,586.6**
221	Domestic Travel and Subsistence	0.0	700.0	0.0
222	Travel and Subsistence	700.0	0.0	700.0
223	Office Materials and Supplies	74.0	100.0	85.0
224	Operational Materials and Supplies	215.0	215.0	215.0
225	Transport and Fuel	210.2	243.2	243.2
227	Other Operational Expenses	779.0	1,328.4	1,343.4
23	**Utilities, Rentals and Property Costs**	**81.6**	**100.0**	**100.0**
233	Routine Maintenance	81.6	100.0	100.0
25	**Grants Subsidies and Transfers**	**0.0**	**763,635.0**	**850,935.8**
252	Grants/Transfers to Public Authorities	0.0	763,635.0	850,935.8
27	**Capital Formation**	**149.9**	**150.0**	**150.0**
271	Office Equipment, Furniture & Fittings	149.9	150.0	150.0
	GRAND TOTAL	**3,289.1**	**767,423.4**	**854,924.2**

B: Other Data in 2024

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 inthe country in line with the Ministerial Policy and the Secretary' s Circular.

3. Distribution of GTFS funding is to approximately 13000 schools with an enrolment of approximately 2,372,796 students.

235	Department of Education	235

Activity: 10409 National Commission for UNESCO **(PBS Code: 23521011110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**635.9**	**1,267.3**	**1,367.3**
211	Salaries and Allowances	542.7	1,142.3	1,259.3
214	Leave fares	93.2	110.0	93.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	15.0
22	**Goods & Services**	**2,796.4**	**3,102.0**	**2,503.5**
221	Domestic Travel and Subsistence	800.0	0.0	693.5
222	Travel and Subsistence	0.0	663.5	0.0
223	Office Materials and Supplies	30.1	39.8	40.0
224	Operational Materials and Supplies	51.9	66.4	65.0
225	Transport and Fuel	166.1	125.4	55.0
227	Other Operational Expenses	1,748.3	2,206.9	1,650.0
23	**Utilities, Rentals and Property Costs**	**45.0**	**29.9**	**20.0**
233	Routine Maintenance	45.0	29.9	20.0
27	**Capital Formation**	**254.9**	**335.1**	**250.0**
271	Office Equipment, Furniture & Fittings	104.9	69.7	100.0
273	Motor Vehicles	150.0	265.4	150.0
	GRAND TOTAL	**3,732.2**	**4,734.3**	**4,140.8**

B: Other Data in 2024

1. Approved Establishment:24, 2. Staff on Stength: 31

235	Department of Education	235

Activity: 10410 Policy and Planning **(PBS Code: 23521011111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,050.2**	**1,143.8**	**1,343.8**
211	Salaries and Allowances	951.1	1,023.8	1,178.4
214	Leave fares	99.1	100.0	83.4
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	82.0
22	**Goods & Services**	**1,624.6**	**1,802.2**	**4,799.5**
221	Domestic Travel and Subsistence	0.0	351.8	0.0
222	Travel and Subsistence	468.1	0.0	1,978.0
223	Office Materials and Supplies	34.2	26.3	37.0
224	Operational Materials and Supplies	70.7	81.8	509.0
225	Transport and Fuel	165.9	130.5	281.5
227	Other Operational Expenses	885.7	1,211.8	1,994.0
25	**Grants Subsidies and Transfers**	**0.6**	**7.5**	**10.0**
251	Membership Fees, Subscriptions & Contribution	0.6	7.5	10.0
	GRAND TOTAL	**2,675.4**	**2,953.5**	**6,153.3**

B: Other Data in 2024

1. Staff Estab;ishment: 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.

235	Department of Education	235

Activity: 10756 Payroll **(PBS Code: 23521011119)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,814.4**	**1,709.2**	**1,709.1**
211	Salaries and Allowances	1,657.7	1,527.3	1,587.4
213	Overtime	77.2	100.0	0.0
214	Leave fares	79.5	81.9	71.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.7
22	**Goods & Services**	**931.4**	**1,058.0**	**1,063.4**
221	Domestic Travel and Subsistence	84.0	167.3	171.0
223	Office Materials and Supplies	49.0	37.5	50.0
224	Operational Materials and Supplies	261.8	198.0	198.0
225	Transport and Fuel	23.2	38.3	38.0
226	Administrative Consultancy Fees	80.0	75.0	75.0
227	Other Operational Expenses	411.0	511.9	491.4
228	Training	22.4	30.0	40.0
27	**Capital Formation**	**69.1**	**55.5**	**50.0**
271	Office Equipment, Furniture & Fittings	69.1	55.5	50.0
	GRAND TOTAL	**2,814.9**	**2,822.7**	**2,822.5**

B: Other Data in 2024

1 Staff Establishment:56, 2. Staff on Strength: 45, Vacancies: 11, Unattached: 1

235	Department of Education	235

Activity: 10757 Legal Services **(PBS Code: 23521011112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**225.3**	**1,829.9**	**1,929.9**
211	Salaries and Allowances	0.0	1,438.9	1,472.0
213	Overtime	0.0	0.0	98.9
214	Leave fares	217.6	250.0	210.0
215	Retirement Benefits, Pensions, Gratuities	7.7	141.0	149.0
22	**Goods & Services**	**2,042.6**	**1,952.5**	**2,180.0**
221	Domestic Travel and Subsistence	0.0	150.0	150.0
222	Travel and Subsistence	121.4	0.0	150.0
223	Office Materials and Supplies	3.0	37.5	30.0
224	Operational Materials and Supplies	568.2	450.0	500.0
225	Transport and Fuel	850.0	637.5	600.0
227	Other Operational Expenses	500.0	622.7	700.0
228	Training	0.0	54.8	50.0
23	**Utilities, Rentals and Property Costs**	**804.4**	**825.0**	**600.0**
231	Utilities	494.4	525.0	400.0
233	Routine Maintenance	310.0	300.0	200.0
27	**Capital Formation**	**270.0**	**202.5**	**200.0**
271	Office Equipment, Furniture & Fittings	70.0	52.5	50.0
273	Motor Vehicles	200.0	150.0	150.0
	GRAND TOTAL	**3,342.3**	**4,809.9**	**4,909.9**

B: Other Data in 2024

1. Staff Establishment: 64, . Staff on Strength: 46, Vacancies: 18

235	Department of Education	235

Activity: 11499 Aid Co-ordination and Project Management **(PBS Code: 23521011112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**99.4**	**972.6**	**1,072.6**
211	Salaries and Allowances	0.0	810.6	821.8
213	Overtime	0.0	0.0	40.0
214	Leave fares	99.4	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	110.8
22	**Goods & Services**	**242.8**	**396.9**	**396.4**
221	Domestic Travel and Subsistence	0.0	123.8	80.7
222	Travel and Subsistence	36.8	0.0	120.0
223	Office Materials and Supplies	0.0	11.3	11.0
224	Operational Materials and Supplies	3.0	20.3	15.0
225	Transport and Fuel	3.0	17.3	18.0
227	Other Operational Expenses	200.0	224.2	151.7
27	**Capital Formation**	**9.0**	**6.8**	**7.0**
271	Office Equipment, Furniture & Fittings	9.0	6.8	7.0
	GRAND TOTAL	**351.2**	**1,376.3**	**1,476.0**

B: Other Data in 2024

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

2. PerformanceIndicators/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 iin 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**965.8**	**906.7**	**981.6**
221	Domestic Travel and Subsistence	0.0	345.8	286.3
222	Travel and Subsistence	459.7	0.0	284.6
223	Office Materials and Supplies	38.6	37.5	30.0
225	Transport and Fuel	119.5	90.0	60.0
227	Other Operational Expenses	348.0	433.4	320.7
25	**Grants Subsidies and Transfers**	**700.0**	**525.0**	**450.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	700.0	525.0	450.0
	GRAND TOTAL	**1,665.8**	**1,431.7**	**1,431.6**

B: Other Data in 2024

1. Performance Indicators/Targets:

Provide support to the National Education Board, provide technical advice to the Minister on issues raised in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings.

235	Department of Education	235

Activity: 11792 Executive Wing **(PBS Code: 23521011114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,630.1**	**3,349.6**	**3,349.6**
211	Salaries and Allowances	2,374.3	2,835.6	2,846.6
213	Overtime	1.2	152.0	0.0
214	Leave fares	59.7	159.0	160.0
215	Retirement Benefits, Pensions, Gratuities	194.9	203.0	343.0
22	**Goods & Services**	**775.5**	**801.3**	**3,932.0**
221	Domestic Travel and Subsistence	396.8	124.1	600.0
222	Travel and Subsistence	0.0	230.6	640.0
223	Office Materials and Supplies	21.7	35.5	300.0
224	Operational Materials and Supplies	50.0	44.3	500.0
225	Transport and Fuel	87.5	78.0	192.0
226	Administrative Consultancy Fees	59.5	53.2	100.0
227	Other Operational Expenses	160.0	235.6	1,600.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**35.5**	**100.0**
233	Routine Maintenance	40.0	35.5	100.0
25	**Grants Subsidies and Transfers**	**13.9**	**17.7**	**62.9**
251	Membership Fees, Subscriptions & Contribution	13.9	17.7	62.9
27	**Capital Formation**	**438.8**	**211.9**	**700.0**
271	Office Equipment, Furniture & Fittings	38.8	34.6	200.0
273	Motor Vehicles	400.0	177.3	500.0
	GRAND TOTAL	**3,898.3**	**4,416.0**	**8,144.5**

B: Other Data in 2024

1 Staff Establishment: 35, Staff on Strength: 37, Vacancies: 5, Casual: 1, Unattached: 1

2 Performance Indicators/Targets: Management of Education Servicesin 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,011.9**	**1,383.2**	**1,483.1**
211	Salaries and Allowances	849.8	1,089.2	1,250.3
213	Overtime	21.8	100.0	100.0
214	Leave fares	112.8	164.0	100.0
215	Retirement Benefits, Pensions, Gratuities	27.5	30.0	32.8
22	**Goods & Services**	**2,706.0**	**3,177.9**	**3,742.9**
221	Domestic Travel and Subsistence	0.0	300.0	0.0
222	Travel and Subsistence	362.1	0.0	350.0
223	Office Materials and Supplies	132.7	37.5	100.0
224	Operational Materials and Supplies	254.0	37.5	250.0
225	Transport and Fuel	345.1	150.0	200.0
227	Other Operational Expenses	1,574.1	2,615.4	2,792.9
228	Training	38.0	37.5	50.0
23	**Utilities, Rentals and Property Costs**	**579.1**	**637.5**	**800.0**
231	Utilities	179.1	337.5	200.0
233	Routine Maintenance	400.0	300.0	600.0
25	**Grants Subsidies and Transfers**	**299.3**	**487.5**	**300.0**
251	Membership Fees, Subscriptions & Contribution	299.3	487.5	300.0
	GRAND TOTAL	**4,596.3**	**5,686.1**	**6,326.0**

B: Other Data in 2024

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 Coordination Of Research And Analysis **(PBS Code: 23521011116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**686.1**	**1,009.2**	**1,109.2**
211	Salaries and Allowances	612.0	900.2	932.2
213	Overtime	0.0	0.0	32.0
214	Leave fares	74.1	80.0	83.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.0	62.0
22	**Goods & Services**	**329.2**	**577.6**	**465.4**
221	Domestic Travel and Subsistence	0.0	116.3	0.0
222	Travel and Subsistence	76.5	0.0	83.9
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	12.8	11.5
227	Other Operational Expenses	228.9	411.0	330.0
228	Training	9.8	7.5	10.0
23	**Utilities, Rentals and Property Costs**	**39.0**	**51.8**	**20.0**
233	Routine Maintenance	39.0	51.8	20.0
27	**Capital Formation**	**20.0**	**15.0**	**30.0**
271	Office Equipment, Furniture & Fittings	20.0	15.0	30.0
	GRAND TOTAL	**1,074.3**	**1,653.6**	**1,624.6**

B: Other Data in 2024

1 Staff Establishment: 26, Staff on Strength: 21. Vacancies: 5,

2. Performance Indicators: Research and review education policies, manage and maintain national education census.

235	Department of Education	235

Activity: 11942 Procurement Division **(PBS Code: 23521011117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**587.7**	**956.7**	**1,056.7**
211	Salaries and Allowances	511.7	836.7	685.6
213	Overtime	0.0	0.0	85.1
214	Leave fares	76.0	100.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	86.0
22	**Goods & Services**	**1,399.9**	**1,570.6**	**1,242.9**
221	Domestic Travel and Subsistence	0.0	114.8	0.0
222	Travel and Subsistence	72.0	0.0	100.0
223	Office Materials and Supplies	763.9	576.8	500.0
224	Operational Materials and Supplies	73.1	107.3	100.0
225	Transport and Fuel	114.9	229.5	208.2
226	Administrative Consultancy Fees	100.0	75.0	50.0
227	Other Operational Expenses	276.0	429.7	244.7
228	Training	0.0	37.5	40.0
23	**Utilities, Rentals and Property Costs**	**33.0**	**37.5**	**38.0**
233	Routine Maintenance	33.0	37.5	38.0
25	**Grants Subsidies and Transfers**	**0.0**	**7.5**	**8.0**
251	Membership Fees, Subscriptions & Contribution	0.0	7.5	8.0
27	**Capital Formation**	**61.0**	**45.8**	**40.0**
271	Office Equipment, Furniture & Fittings	61.0	45.8	40.0
	GRAND TOTAL	**2,081.6**	**2,618.1**	**2,385.6**

B: Other Data in 2024

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.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,913.2**	**10,000.0**	**0.0**
227	Other Operational Expenses	5,913.2	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	0.0
	11 - Peoples Republic of China - Grant	**0.0**	**0.0**	**80,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	80,000.0
	GRAND TOTAL	**5,913.2**	**10,000.0**	**80,000.0**

B: Other Data in 2024

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 rehabilitae infrastructure at FODEcentres - 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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**997.1**	**5,000.0**	**3,000.0**
223	Office Materials and Supplies	700.0	0.0	0.0
224	Operational Materials and Supplies	0.0	1,000.0	2,000.0
227	Other Operational Expenses	100.0	3,000.0	500.0
228	Training	197.1	1,000.0	500.0
	GRAND TOTAL	**997.1**	**5,000.0**	**3,000.0**

B: Other Data in 2024

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;
2.2. Rolled out e-net education services (payroll, email services, intranet, EMIS and data collection tools); and,
2.3 Training of district officers

235	Department of Education	235

Project: 23290 Global Partnership in Education - GPE **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**448.0**	**0.0**	**0.0**
227	Other Operational Expenses	448.0	0.0	0.0
	GRAND TOTAL	**448.0**	**0.0**	**0.0**

B: Other Data in 2024

236	Department of Higher Education	236

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Tertiary Education**	**210,431.8**	**258,505.1**	**368,905.3**	**96,693.7**	**89,190.2**	**87,675.8**
Program	**Teacher's Practice Education**	**7,000.0**	**20,000.0**				
22646	Teacher's College Infra Rehabilitation	7,000.0	20,000.0				
Program	**Nursing Practice Education**	**6,000.0**	**20,000.0**				
22648	Nursing College Infra. Rehabilitation	6,000.0	20,000.0				
Program	**Teacher Education**	**16,174.3**	**13,277.0**	**13,277.0**	**2,366.6**	**2,436.0**	**2,671.5**
13430	Pre-Service Teacher Education	16,174.3	13,277.0	13,277.0	2,366.6	2,436.0	2,671.5
Program	**Technical Education**	**21,943.2**	**19,487.3**	**19,487.3**	**2,335.9**	**2,421.4**	**2,622.3**
13429	Technical Schools Operations	21,943.2	19,487.3	19,487.3	2,335.9	2,421.4	2,622.3
Program	**Vocational Education**	**17,646.7**	**20,000.0**	**12,000.0**			
23487	PNG TVET Skills for Sub-National Growth/ APTC	17,646.7	20,000.0	12,000.0			
Program	**Tertiary Education Management Co-ordination**	**58,237.6**	**11,318.1**	**66,818.1**	**27,749.1**	**28,798.8**	**31,121.1**
10439	Minister's Admin Support Services	415.0	613.2	613.2	1,893.2	1,935.6	2,148.5
10866	Higher Education Loan Program			52,000.0	238.4	243.7	270.5
12173	Office of the Secretary	1,843.5	1,379.2	1,879.2	2,489.3	2,594.4	2,782.4
12174	Policy and Quality Assurance Wing	272.5	307.4	607.4	1,800.3	1,881.7	2,007.5
12175	Monitoring & Evaluation Division	337.8	313.0	413.0	2,046.2	2,124.9	2,293.7
12176	Project Implementation Divsion	667.3	639.1	1,139.1	3,215.4	3,328.5	3,613.4
12177	Sector Funding Division	369.5	460.7	560.7	1,130.7	1,180.8	1,261.7
12178	Partnership & Planning Division	451.9	441.6	641.6	1,130.7	1,180.8	1,261.7
12179	Operational Wing	301.9	334.6	473.7	2,042.0	2,120.4	2,289.1
12180	Quality Assurance Division	610.4	683.1	883.1	677.1	708.8	754.2
12181	Tertiary Addmission & Scholarship Division	735.3	917.6	1,017.6	1,130.7	1,180.8	1,261.7
12182	Research and Innovation Wing	242.5	226.5	426.5	910.2	947.1	1,018.7
12183	ICT/MIS Division	497.7	576.6	676.6	1,130.7	1,180.8	1,261.7
12184	Finance and Administration Division	2,901.6	1,980.5	2,541.4	3,111.0	3,205.4	3,509.1
13168	Digital Education and Innovation	263.2	408.0	508.0	1,130.7	1,180.8	1,261.7
13169	Academic & Industry Network	91.3	167.6	267.6	689.0	712.6	774.8
13170	HELP Division	47,700.2	1,257.1	1,457.1	1,835.2	1,901.1	2,061.3
13171	Institutional Development & Partnership Wing	297.0	314.6	414.6	910.2	947.1	1,018.7
13173	National Higher & Technical Education Board & HEAT	239.0	297.7	297.7	238.5	243.8	270.6
Program	**Agriculture and Miscellaneous College**		**3,000.0**	**3,000.0**	**5,000.0**	**4,000.0**	**3,000.0**
23243	Agriculture College Infrastructure Program		3,000.0	3,000.0	5,000.0	4,000.0	3,000.0
Program	**Tertiary Scholarships and Student Loans**	**60,335.1**	**48,195.0**	**84,125.0**	**803.5**	**821.4**	**911.8**
10440	Tertiary Educn Study Assistance Scheme	58,999.4	47,070.0	83,000.0	535.6	547.6	607.8
11958	National Scholarships Scheme	1,335.7	1,125.0	1,125.0	267.9	273.8	304.0

236	Department of Higher Education	236

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Program	**Higher Institutions Program**	**13,094.0**	**53,627.7**	**65,827.9**	**18,170.9**	**15,438.7**	**15,045.3**
13174	Divine Word University Amalgamation Grant	4,094.0	2,970.5	7,120.7	535.6	547.6	607.8
13252	Human Resource Division		824.0	1,844.0	1,607.4	1,668.1	1,802.7
13372	Western Pacific University	2,000.0	2,490.8	6,520.8	476.8	487.5	541.1
13456	Nursing Colleges		15,436.4	15,436.4	2,278.2	2,370.5	2,549.8
13457	Agriculture College		1,906.0	1,906.0	2,273.0	2,365.1	2,543.9
22138	Western Pacific University	3,000.0	20,000.0	30,000.0	7,000.0	5,000.0	4,000.0
22813	Divine Word University Infrastructure Development	2,000.0	5,000.0	3,000.0	4,000.0	3,000.0	3,000.0
22814	Pacific Adventist University Infrastructure Development	2,000.0	5,000.0				
Program	**Tertiary Education Co-ordination and Support Services**			**2,000.0**	**5,000.0**	**4,000.0**	**3,000.0**
24362	Public Service University			2,000.0	5,000.0	4,000.0	3,000.0
Program	**Technical Education**	**10,000.9**	**36,600.0**	**10,370.0**	**5,000.0**	**4,000.0**	**4,000.0**
23665	Improved TVET for Employment	10,000.9	36,600.0	10,370.0	5,000.0	4,000.0	4,000.0
Program	**Cross Cutting/Multi-Program**		**3,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
21364	Tertiary Institutions Accreditation and Quality Assurance		2,000.0	2,000.0	3,000.0	2,000.0	2,000.0
22977	Short Term Trainings and Seminars in China		1,000.0	3,000.0			
Program	**Technical and Business Education**		**10,000.0**	**10,000.0**	**8,000.0**	**6,000.0**	**4,000.0**
21074	National Skills Development Program		5,000.0				
22644	Technical and Business College Infra. Rehabilitation		5,000.0	10,000.0	8,000.0	6,000.0	4,000.0
Program	**Tertiary Education**			**67,000.0**	**17,267.8**	**17,273.7**	**17,303.9**
15165	Innovative University of Enga			3,000.0	267.8	273.7	303.9
22311	Higher Education Infrastructure Program			50,000.0	10,000.0	10,000.0	10,000.0
23488	Polytechnical Institute Roll-Out			10,000.0	5,000.0	5,000.0	5,000.0
24317	Strenghtening 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**	**2,000.0**	**2,000.0**	**2,000.0**
24410	Simbu School of Excellence (Gumine)			10,000.0	2,000.0	2,000.0	2,000.0
	Grand Total	**210,431.8**	**258,505.1**	**368,905.3**	**96,693.7**	**89,190.2**	**87,675.8**

236	Department of Higher Education	236

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**41,177.1**	**49,830.1**	**54,350.0**	**15,569.7**	**16,503.9**	**17,164.1**
211	Salaries and Allowances	38,357.0	44,492.2	48,994.2	7,177.3	7,608.0	7,912.3
212	Wages		150.0	150.0	436.7	462.9	481.4
213	Overtime		65.0	65.0	438.8	465.1	483.7
214	Leave fares	2,226.0	2,393.0	2,423.0	3,306.6	3,505.0	3,645.2
215	Retirement Benefits, Pensions, Gratuities	94.1	2,229.9	2,217.8	3,986.8	4,226.0	4,395.1
217	Contract Officers Education Benefits	500.0	500.0	500.0	223.5	236.9	246.4
22	**Goods & Services**	**74,634.7**	**72,512.9**	**101,012.8**	**20,970.5**	**21,439.9**	**23,798.3**
221	Domestic Travel and Subsistence	50.0	167.5	167.5	1,392.7	1,423.9	1,580.5
222	Travel and Subsistence	455.2	342.1	480.4	6,995.4	7,152.0	7,938.7
223	Office Materials and Supplies	163.0	249.4	249.4	1,405.0	1,436.5	1,594.5
224	Operational Materials and Supplies	60.0	649.7	649.7	1,176.0	1,202.3	1,334.6
225	Transport and Fuel	120.0	195.2	195.2	1,653.9	1,690.9	1,876.9
226	Administrative Consultancy Fees	2,005.0	5.0	1,005.0	237.3	242.6	269.3
227	Other Operational Expenses	53,948.8	19,112.0	74,703.6	7,152.6	7,312.7	8,117.1
228	Training	186.0	192.0	192.0	957.6	979.0	1,086.7
229	Other Category for Donor Funded Projects	17,646.7	51,600.0	23,370.0			
23	**Utilities, Rentals and Property Costs**	**2,635.0**	**1,998.3**	**1,998.3**	**1,462.9**	**1,495.7**	**1,660.2**
231	Utilities	200.0	160.4	160.4	485.2	496.1	550.7
232	Rentals of Property	2,217.0	1,662.8	1,662.8	243.6	249.1	276.4
233	Routine Maintenance	218.0	175.1	175.1	734.1	750.5	833.1
25	**Grants Subsidies and Transfers**	**65,834.0**	**72,219.8**	**115,300.0**	**2,405.9**	**2,459.7**	**2,730.3**
251	Membership Fees, Subscriptions & Contribution	5.0	4.3	4.3	263.6	269.4	299.1
252	Grants/Transfers to Public Authorities		20,000.0	20,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	65,829.0	52,215.5	95,295.7	2,142.3	2,190.3	2,431.2
27	**Capital Formation**	**26,151.0**	**61,944.1**	**96,244.1**	**56,284.6**	**47,290.9**	**42,322.9**
270	Capital Formation				56,000.0	47,000.0	42,000.0
271	Office Equipment, Furniture & Fittings	51.0	44.1	44.1	284.6	290.9	322.9
274	Feasibility Studies & Project Preparation	500.0		1,900.0			
276	Construction, Renovation and Improvements	25,600.0	61,900.0	94,300.0			
Grand Total		**210,431.8**	**258,505.2**	**368,905.2**	**96,693.6**	**89,190.1**	**87,675.8**

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**7,000.0**	**20,000.0**	**0.0**
227	Other Operational Expenses	200.0	200.0	0.0
276	Construction, Renovation and Improvements	6,800.0	19,800.0	0.0
	GRAND TOTAL	**7,000.0**	**20,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,000.0**	**20,000.0**	**0.0**
227	Other Operational Expenses	200.0	200.0	0.0
276	Construction, Renovation and Improvements	5,800.0	19,800.0	0.0
	GRAND TOTAL	**6,000.0**	**20,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**14,588.3**	**12,015.2**	**12,015.2**
211	Salaries and Allowances	14,288.3	11,715.2	11,715.2
214	Leave fares	300.0	300.0	300.0
22	**Goods & Services**	**456.0**	**414.3**	**414.3**
222	Travel and Subsistence	50.0	37.5	37.5
223	Office Materials and Supplies	50.0	37.5	37.5
224	Operational Materials and Supplies	30.0	22.5	22.5
225	Transport and Fuel	30.0	22.5	22.5
227	Other Operational Expenses	146.0	181.8	181.8
228	Training	150.0	112.5	112.5
23	**Utilities, Rentals and Property Costs**	**130.0**	**97.5**	**97.5**
233	Routine Maintenance	130.0	97.5	97.5
25	**Grants Subsidies and Transfers**	**1,000.0**	**750.0**	**750.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	1,000.0	750.0	750.0
	GRAND TOTAL	**16,174.3**	**13,277.0**	**13,277.0**

B: Other Data in 2024

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

13429 Technical Schools Operations

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**18,905.3**	**17,066.6**	**17,066.6**
211	Salaries and Allowances	16,848.3	14,509.6	14,509.6
214	Leave fares	1,557.0	1,557.0	1,557.0
215	Retirement Benefits, Pensions, Gratuities	0.0	500.0	500.0
217	Contract Officers Education Benefits	500.0	500.0	500.0
22	**Goods & Services**	**421.0**	**457.9**	**457.9**
222	Travel and Subsistence	74.0	55.5	55.5
223	Office Materials and Supplies	40.0	30.0	30.0
225	Transport and Fuel	20.0	15.0	15.0
227	Other Operational Expenses	287.0	357.4	357.4
23	**Utilities, Rentals and Property Costs**	**2,217.0**	**1,662.8**	**1,662.8**
232	Rentals of Property	2,217.0	1,662.8	1,662.8
25	**Grants Subsidies and Transfers**	**399.9**	**300.0**	**300.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	399.9	300.0	300.0
	GRAND TOTAL	**21,943.2**	**19,487.3**	**19,487.3**

B: Other Data in 2024

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 ofteachers, educational materials and equipment including other financial supportnecessary 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**17,646.7**	**20,000.0**	**12,000.0**
229	Other Category for Donor Funded Projects	17,646.7	20,000.0	12,000.0
	GRAND TOTAL	**17,646.7**	**20,000.0**	**12,000.0**

B: Other Data in 2024

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 educationprograms, 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 Divsion
12177	Sector Funding Division
12178	Partnership & Planning Division
12179	Operational Wing
12180	Quality Assurance Division
12181	Tertiary Addmission & Scholarship Division
12182	Research and Innovation Wing
12183	ICT/MIS Division
12184	Finance and Administration Division
13168	Digital Education and Innovation
13169	Academic & Industry Network
13170	HELP Division
13171	Institutional Development & Partnership Wing
13173	National Higher & Technical Education Board & HEAT

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**385.0**	**583.2**	**583.2**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
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	300.0	498.2	498.2
23	**Utilities, Rentals and Property Costs**	**30.0**	**30.0**	**30.0**
231	Utilities	15.0	15.0	15.0
233	Routine Maintenance	15.0	15.0	15.0
	GRAND TOTAL	**415.0**	**613.2**	**613.2**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**0.0**	**52,000.0**
227	Other Operational Expenses	0.0	0.0	52,000.0
	GRAND TOTAL	**0.0**	**0.0**	**52,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,515.4**	**998.4**	**1,498.4**
211	Salaries and Allowances	1,427.4	941.4	1,441.4
214	Leave fares	29.0	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	59.0	28.0	28.0
22	**Goods & Services**	**328.0**	**380.7**	**380.8**
222	Travel and Subsistence	56.0	41.9	55.8
227	Other Operational Expenses	272.0	338.8	325.0
	GRAND TOTAL	**1,843.4**	**1,379.1**	**1,879.2**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**181.5**	**205.5**	**505.4**
211	Salaries and Allowances	149.5	153.5	448.8
214	Leave fares	32.0	32.0	32.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	24.6
22	**Goods & Services**	**91.0**	**102.0**	**102.0**
222	Travel and Subsistence	23.0	17.3	17.3
227	Other Operational Expenses	68.0	84.7	84.7
	GRAND TOTAL	**272.5**	**307.5**	**607.4**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**241.8**	**207.6**	**307.6**
211	Salaries and Allowances	241.8	192.6	292.6
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	15.0
22	**Goods & Services**	**96.0**	**105.3**	**105.4**
222	Travel and Subsistence	29.0	21.5	28.7
227	Other Operational Expenses	67.0	83.8	76.7
	GRAND TOTAL	**337.8**	**312.9**	**413.0**

B: Other Data in 2024

Approved Establishment: 7

Staff on Strength: 4
Vacant: 3

236	Department of Higher Education	236

Activity: 12176 Project Implementation Divsion **(PBS Code: 23621021114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**528.3**	**485.7**	**985.6**
211	Salaries and Allowances	498.3	434.8	921.4
214	Leave fares	30.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.9	34.2
22	**Goods & Services**	**139.0**	**153.4**	**153.4**
222	Travel and Subsistence	40.0	29.8	40.0
227	Other Operational Expenses	99.0	123.6	113.4
	GRAND TOTAL	**667.3**	**639.1**	**1,139.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**273.5**	**356.1**	**456.1**
211	Salaries and Allowances	250.5	312.9	412.9
214	Leave fares	23.0	23.0	23.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.2	20.2
22	**Goods & Services**	**96.0**	**104.6**	**104.6**
222	Travel and Subsistence	30.0	22.7	22.7
227	Other Operational Expenses	66.0	81.9	81.9
	GRAND TOTAL	**369.5**	**460.7**	**560.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**380.9**	**360.6**	**560.6**
211	Salaries and Allowances	363.9	320.0	520.0
214	Leave fares	17.0	17.0	17.0
215	Retirement Benefits, Pensions, Gratuities	0.0	23.6	23.6
22	**Goods & Services**	**71.0**	**81.0**	**81.0**
222	Travel and Subsistence	15.0	11.3	11.3
227	Other Operational Expenses	56.0	69.7	69.7
	GRAND TOTAL	**451.9**	**441.6**	**641.6**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**202.9**	**216.3**	**355.4**
211	Salaries and Allowances	202.9	216.3	355.4
22	**Goods & Services**	**99.0**	**118.3**	**118.3**
222	Travel and Subsistence	10.0	7.5	10.0
227	Other Operational Expenses	89.0	110.8	108.3
	GRAND TOTAL	**301.9**	**334.6**	**473.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**524.4**	**576.0**	**776.0**
211	Salaries and Allowances	514.4	550.4	750.4
214	Leave fares	10.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.6	25.6
22	**Goods & Services**	**86.0**	**107.1**	**107.1**
227	Other Operational Expenses	86.0	107.1	107.1
	GRAND TOTAL	**610.4**	**683.1**	**883.1**

B: Other Data in 2024

Approved Establishment: 11

Staff on Strength: 8
Vacant: 3

236	Department of Higher Education	236

Activity: 12181 Tertiary Addmission & Scholarship Division **(PBS Code: 23621021122)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**614.3**	**776.8**	**876.8**
211	Salaries and Allowances	604.1	714.8	814.8
214	Leave fares	29.0	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	-18.8	33.0	33.0
22	**Goods & Services**	**121.0**	**140.8**	**140.8**
222	Travel and Subsistence	20.0	15.0	15.0
227	Other Operational Expenses	101.0	125.8	125.8
	GRAND TOTAL	**735.3**	**917.6**	**1,017.6**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**156.5**	**149.1**	**349.1**
211	Salaries and Allowances	156.5	140.1	340.1
215	Retirement Benefits, Pensions, Gratuities	0.0	9.0	9.0
22	**Goods & Services**	**86.0**	**77.4**	**77.4**
222	Travel and Subsistence	60.0	45.0	45.0
227	Other Operational Expenses	26.0	32.4	32.4
	GRAND TOTAL	**242.5**	**226.5**	**426.5**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**303.7**	**335.0**	**435.0**
211	Salaries and Allowances	283.7	309.5	409.5
214	Leave fares	12.0	12.0	12.0
215	Retirement Benefits, Pensions, Gratuities	8.0	13.5	13.5
22	**Goods & Services**	**194.0**	**241.6**	**241.6**
222	Travel and Subsistence	0.0	0.0	41.6
227	Other Operational Expenses	194.0	241.6	200.0
	GRAND TOTAL	**497.7**	**576.6**	**676.6**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,129.6**	**1,286.5**	**1,847.4**
211	Salaries and Allowances	1,914.5	1,150.3	1,711.2
214	Leave fares	187.0	113.5	113.5
215	Retirement Benefits, Pensions, Gratuities	28.1	22.7	22.7
22	**Goods & Services**	**458.0**	**437.7**	**437.7**
222	Travel and Subsistence	25.0	17.1	17.1
223	Office Materials and Supplies	58.0	49.4	49.4
224	Operational Materials and Supplies	30.0	25.7	25.7
225	Transport and Fuel	50.0	42.7	42.7
226	Administrative Consultancy Fees	5.0	0.0	0.0
227	Other Operational Expenses	254.0	289.3	289.3
228	Training	36.0	13.5	13.5
23	**Utilities, Rentals and Property Costs**	**258.0**	**208.0**	**208.0**
231	Utilities	185.0	145.4	145.4
233	Routine Maintenance	73.0	62.6	62.6
25	**Grants Subsidies and Transfers**	**5.0**	**4.3**	**4.3**
251	Membership Fees, Subscriptions & Contribution	5.0	4.3	4.3
27	**Capital Formation**	**51.0**	**44.1**	**44.1**
271	Office Equipment, Furniture & Fittings	51.0	44.1	44.1
	GRAND TOTAL	**2,901.6**	**1,980.6**	**2,541.5**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**220.0**	**368.1**	**468.1**
211	Salaries and Allowances	220.0	105.1	205.1
214	Leave fares	0.0	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	263.0	233.0
22	**Goods & Services**	**43.2**	**39.9**	**39.9**
222	Travel and Subsistence	23.2	15.0	15.0
227	Other Operational Expenses	20.0	24.9	24.9
	GRAND TOTAL	**263.2**	**408.0**	**508.0**

B: Other Data in 2024

Approved Establishment: 13

1. Staff on Strength - 5
2. Vacant - 8

236	Department of Higher Education	236

Activity: 13169 Academic & Industry Network **(PBS Code: 23621021124)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**44.3**	**144.3**
211	Salaries and Allowances	0.0	44.3	144.3
22	**Goods & Services**	**91.3**	**123.3**	**123.3**
222	Travel and Subsistence	0.0	0.0	23.0
227	Other Operational Expenses	91.3	123.3	100.3
	GRAND TOTAL	**91.3**	**167.6**	**267.6**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**227.7**	**1,136.1**	**1,336.1**
211	Salaries and Allowances	209.9	105.1	305.1
214	Leave fares	0.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	17.8	1,001.0	1,001.0
22	**Goods & Services**	**47,472.5**	**121.0**	**121.0**
221	Domestic Travel and Subsistence	0.0	7.5	7.5
223	Office Materials and Supplies	0.0	7.5	7.5
224	Operational Materials and Supplies	0.0	22.5	22.5
225	Transport and Fuel	0.0	15.0	15.0
227	Other Operational Expenses	47,472.5	68.5	68.5
	GRAND TOTAL	**47,700.2**	**1,257.1**	**1,457.1**

B: Other Data in 2024

1. Approved Establishment; 11

   Staff on Strength: 0
   Vacant: 11

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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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**183.0**	**172.7**	**272.7**
211	Salaries and Allowances	183.0	125.7	225.7
215	Retirement Benefits, Pensions, Gratuities	0.0	47.0	47.0
22	**Goods & Services**	**114.0**	**142.0**	**142.0**
222	Travel and Subsistence	0.0	0.0	40.0
227	Other Operational Expenses	114.0	142.0	102.0
	GRAND TOTAL	**297.0**	**314.7**	**414.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**239.0**	**297.7**	**297.7**
227	Other Operational Expenses	239.0	297.7	297.7
	GRAND TOTAL	**239.0**	**297.7**	**297.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**3,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	100.0	100.0
276	Construction, Renovation and Improvements	0.0	2,900.0	2,900.0
	GRAND TOTAL	**0.0**	**3,000.0**	**3,000.0**

B: Other Data in 2024

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 educationprograms, 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**58,999.4**	**47,070.0**	**83,000.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	58,999.4	47,070.0	83,000.0
	GRAND TOTAL	**58,999.4**	**47,070.0**	**83,000.0**

B: Other Data in 2024

1. TESAS - Tertiary Education Study Assistance Scheme Funding for Universities and colleges for 2024.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**1,335.7**	**1,125.0**	**1,125.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	1,335.7	1,125.0	1,125.0
	GRAND TOTAL	**1,335.7**	**1,125.0**	**1,125.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**4,094.0**	**2,970.5**	**7,120.7**
255	Grants/Transfers to Individuals and Non-profit Organisations	4,094.0	2,970.5	7,120.7
	GRAND TOTAL	**4,094.0**	**2,970.5**	**7,120.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**693.5**	**1,713.5**
211	Salaries and Allowances	0.0	614.7	1,634.7
214	Leave fares	0.0	61.5	61.5
215	Retirement Benefits, Pensions, Gratuities	0.0	17.3	17.3
22	**Goods & Services**	**0.0**	**130.4**	**130.4**
222	Travel and Subsistence	0.0	5.0	5.0
226	Administrative Consultancy Fees	0.0	5.0	5.0
227	Other Operational Expenses	0.0	84.4	84.4
228	Training	0.0	36.0	36.0
	GRAND TOTAL	**0.0**	**823.9**	**1,843.9**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**2,000.0**	**2,490.8**	**6,520.8**
227	Other Operational Expenses	2,000.0	2,490.8	6,520.8
	GRAND TOTAL	**2,000.0**	**2,490.8**	**6,520.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**11,120.0**	**11,120.0**
211	Salaries and Allowances	0.0	10,790.0	10,790.0
212	Wages	0.0	100.0	100.0
213	Overtime	0.0	40.0	40.0
214	Leave fares	0.0	120.0	120.0
215	Retirement Benefits, Pensions, Gratuities	0.0	70.0	70.0
22	**Goods & Services**	**0.0**	**4,316.4**	**4,316.4**
221	Domestic Travel and Subsistence	0.0	60.0	60.0
224	Operational Materials and Supplies	0.0	500.0	500.0
225	Transport and Fuel	0.0	40.0	40.0
227	Other Operational Expenses	0.0	3,686.4	3,686.4
228	Training	0.0	30.0	30.0
	GRAND TOTAL	**0.0**	**15,436.4**	**15,436.4**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**1,260.0**	**1,260.0**
211	Salaries and Allowances	0.0	1,046.0	1,046.0
212	Wages	0.0	50.0	50.0
213	Overtime	0.0	25.0	25.0
214	Leave fares	0.0	39.0	39.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	100.0
22	**Goods & Services**	**0.0**	**646.0**	**646.0**
221	Domestic Travel and Subsistence	0.0	50.0	50.0
223	Office Materials and Supplies	0.0	110.0	110.0
224	Operational Materials and Supplies	0.0	79.0	79.0
225	Transport and Fuel	0.0	40.0	40.0
227	Other Operational Expenses	0.0	367.0	367.0
	GRAND TOTAL	**0.0**	**1,906.0**	**1,906.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	3,000.0	0.0	9,800.0
	11 - Peoples Republic of China - Grant	**0.0**	**20,000.0**	**20,000.0**
252	Grants/Transfers to Public Authorities	0.0	20,000.0	20,000.0
	GRAND TOTAL	**3,000.0**	**20,000.0**	**30,000.0**

B: Other Data in 2024

1. Revenue Source: This project is financed by People's Republic of China and GoPNG in 2024

2. Performance Indicators;
2.1 Two student dormitories completed,
2.2 Civil works under taken,
2.3 Water and sewerage system completed and in use, and
2.4 Electrical works on relevant infrastructure undertaken.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**5,000.0**	**3,000.0**
276	Construction, Renovation and Improvements	2,000.0	5,000.0	3,000.0
	GRAND TOTAL	**2,000.0**	**5,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicators:
2.1 Refurbishment of lecture building complex (POM Campus) completed,
2.2 Perimeter fencing (Stage 4) completed, and
2.3 Rural Doctors Program (off-campus) accommodation completed.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	2,000.0	4,800.0	0.0
	GRAND TOTAL	**2,000.0**	**5,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**2,000.0**
227	Other Operational Expenses	0.0	0.0	300.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,700.0
	GRAND TOTAL	**0.0**	**0.0**	**2,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.9**	**5,000.0**	**1,000.0**
226	Administrative Consultancy Fees	2,000.0	0.0	500.0
227	Other Operational Expenses	1,500.9	200.0	500.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
276	Construction, Renovation and Improvements	6,000.0	4,800.0	0.0
	16 - Asian Development Bank - Loan	**0.0**	**31,600.0**	**9,370.0**
229	Other Category for Donor Funded Projects	0.0	31,600.0	9,370.0
	GRAND TOTAL	**10,000.9**	**36,600.0**	**10,370.0**

B: Other Data in 2024

1. Revenue Source: This project is co-financed by GoPNG and ADB

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**2,000.0**	**2,000.0**
227	Other Operational Expenses	0.0	2,000.0	2,000.0
	GRAND TOTAL	**0.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

2.1. Nationwide quality assurance review and auditconducted 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	11 - Peoples Republic of China - Grant	**0.0**	**1,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	1,000.0	3,000.0
	GRAND TOTAL	**0.0**	**1,000.0**	**3,000.0**

B: Other Data in 2024

1. Revenue Source: This project is fully funded by the People's Republic of China.

2. Performance Indicators:

2.1 2000 Government officers (Pacific IslandCountries including PNG) trained,

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	**0.0**	**5,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**10,000.0**
227	Other Operational Expenses	0.0	200.0	200.0
276	Construction, Renovation and Improvements	0.0	4,800.0	9,800.0
	GRAND TOTAL	**0.0**	**5,000.0**	**10,000.0**

B: Other Data in 2024

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

2.Performance Indicators:

2.1 Number of facilities (staff accommodation, classrooms, student dormitories, water tanks, computer labs, gymnasium, perimeter fencing, administration office, mechanical workshops and campus roads) upgraded/renovated or completed at i) Jiwaka Technical College, ii) Kandep Technical College, iii) Caritas Technical College, iv) POM Business College, v) Mapex, and, vi) ICT College, Wabag.

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	Strenghtening 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**3,000.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	3,000.0
	GRAND TOTAL	**0.0**	**0.0**	**3,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**50,000.0**
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	49,800.0
	GRAND TOTAL	**0.0**	**0.0**	**50,000.0**

B: Other Data in 2024

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 Rehabilite 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
226	Administrative Consultancy Fees	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	9,300.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

2.1. Build new and rehabilitate 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 Strenghtening 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**2,000.0**
227	Other Operational Expenses	0.0	0.0	2,000.0
	13 - Japanese International	**0.0**	**0.0**	**2,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	2,000.0
	GRAND TOTAL	**0.0**	**0.0**	**4,000.0**

B: Other Data in 2024

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

24410 Simbu School of Excellence (Gumine)

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	100.0
274	Feasibility Studies & Project Preparation	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	9,700.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

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

237	PNG National Commission for UNESCO	237

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Pre-primary, Primary and Secondary Education**	**516.3**					
Program	**PNG National Commission for UNESCO**	**516.3**					
11503	PNG National Commission for UNESCO	516.3					
	Grand Total	**516.3**					

237	PNG National Commission for UNESCO	237

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**516.3**					
211	Salaries and Allowances	516.3					
Grand Total		**516.3**					

237	PNG National Commission for UNESCO	237

Main Program: Pre-primary, Primary and Secondary Education

Program: PNG National Commission for UNESCO

Program Objectives:
To facilitate and foster cooperation between Government of PNG and the United Nation as Educational, Scientific, Cultural, Communication, and Information Organisation (UNESCO) in areas of International exchange , needs assesment, policy formulation, human resource development, capacity building, project and program design, implementation and monitoring and evaluation.

Program Description:
To serve as a liaison agency between UNESCO and Ministerial Departments, Institutional Bodies and Individuals in the country who are stakeholders of UNESCO's various spheres of fields of competence. Making known the goals and purpose of UNESCO involving the interlectuals and scientific communities in the process of preparing and implementing UNESCO programs.

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

11503 PNG National Commission for UNESCO

237	PNG National Commission for UNESCO	237

Activity: 11503 PNG National Commission for UNESCO **(PBS Code: 23721011110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**516.3**	**0.0**	**0.0**
211	Salaries and Allowances	516.3	0.0	0.0
	GRAND TOTAL	**516.3**	**0.0**	**0.0**

B: Other Data in 2024

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

238	Milne Bay Provincial Health Authority	238

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**37,474.5**					
Program	**Provincial and Rural Health Services**	**37,474.5**					
12994	Milne Bay Provincial Health Authority	37,499.6					
13069	Corporate Services	-7.2					
13070	Curative Health	-0.3					
13071	Public Health	-17.6					
Grand Total		**37,474.5**					

238	Milne Bay Provincial Health Authority	238

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**37,474.4**					
211	Salaries and Allowances	36,700.7					
213	Overtime	97.8					
215	Retirement Benefits, Pensions, Gratuities	675.9					
Grand Total		**37,474.4**					

238	Milne Bay Provincial Health Authority	238

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care inMilne Bay Province.

Program Description:
Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facitlities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

12994	Milne Bay Provincial Health Authority
13069	Corporate Services
13070	Curative Health
13071	Public Health

238	Milne Bay Provincial Health Authority	238

Activity: 12994 Milne Bay Provincial Health Authority **(PBS Code: 23822011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**37,499.6**	**0.0**	**0.0**
211	Salaries and Allowances	36,725.9	0.0	0.0
213	Overtime	97.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	675.9	0.0	0.0
	GRAND TOTAL	**37,499.6**	**0.0**	**0.0**

B: Other Data in 2024

238	Milne Bay Provincial Health Authority	238

Activity: 13069 Corporate Services **(PBS Code: 23822011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-7.2**	**0.0**	**0.0**
211	Salaries and Allowances	-7.2	0.0	0.0
	GRAND TOTAL	**-7.2**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: Approved Establishment for Milne Bay PHA is 908

2. Funded Ceilingis 908

3. Funded Vacancies is 134

4. Casuals is 20

5. Staff on Strength is 774

238	Milne Bay Provincial Health Authority	238

Activity: 13070 Curative Health **(PBS Code: 23822011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-0.3**	**0.0**	**0.0**
211	Salaries and Allowances	-0.3	0.0	0.0
	GRAND TOTAL	**-0.3**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: Staff on Strength is 301

238	Milne Bay Provincial Health Authority	238

Activity: 13071 Public Health **(PBS Code: 23822011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-17.6**	**0.0**	**0.0**
211	Salaries and Allowances	-17.6	0.0	0.0
	GRAND TOTAL	**-17.6**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: Staff on Strength is 272

239	Western Highlands Provincial Health Authority	239

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**40,862.5**					
Program	**Western Highlands Provincial Health Authority**	**40,862.5**					
12995	Western Highlands Provincial Health Auhtority	40,873.8					
13072	Public Health	-4.7					
13073	Curative Health	-4.6					
13087	Corporate Services	-2.0					
Grand Total		**40,862.5**					

239	Western Highlands Provincial Health Authority	239

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**40,862.4**					
211	Salaries and Allowances	38,675.8					
213	Overtime	830.2					
215	Retirement Benefits, Pensions, Gratuities	1,356.4					
Grand Total		**40,862.4**					

239	Western Highlands Provincial Health Authority	239

Main Program: Primary Health and Hospital Services

Program: Western Highlands Provincial Health Authority

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care inWestern Highlands Province.

Program Description:
Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facitlities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

12995	Western Highlands Provincial Health Auhtority
13072	Public Health
13073	Curative Health
13087	Corporate Services

239	Western Highlands Provincial Health Authority	239

Activity: 12995 Western Highlands Provincial Health Auhtority **(PBS Code: 23922011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**40,873.7**	**0.0**	**0.0**
211	Salaries and Allowances	38,687.1	0.0	0.0
213	Overtime	830.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,356.4	0.0	0.0
	GRAND TOTAL	**40,873.7**	**0.0**	**0.0**

B: Other Data in 2024

239	Western Highlands Provincial Health Authority	239

Activity: 13072 Public Health **(PBS Code: 23922011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-4.7**	**0.0**	**0.0**
211	Salaries and Allowances	-4.7	0.0	0.0
	GRAND TOTAL	**-4.7**	**0.0**	**0.0**

B: Other Data in 2024

239	Western Highlands Provincial Health Authority	239

Activity: 13073 Curative Health **(PBS Code: 23922011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-4.6**	**0.0**	**0.0**
211	Salaries and Allowances	-4.6	0.0	0.0
	GRAND TOTAL	**-4.6**	**0.0**	**0.0**

B: Other Data in 2024

239	Western Highlands Provincial Health Authority	239

Activity: 13087 Corporate Services **(PBS Code: 23922011106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-2.0**	**0.0**	**0.0**
211	Salaries and Allowances	-2.0	0.0	0.0
	GRAND TOTAL	**-2.0**	**0.0**	**0.0**

B: Other Data in 2024

Approved establishment for WHPHA is 1664. Current SOS is 986.

240	Department of Health	240

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Tertiary Education**			**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**
24375	National University of Medicine and Health Sciences Project			10,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Primary Health and Hospital Services**	**764,369.9**	**766,594.3**	**973,158.8**	**767,088.9**	**583,880.7**	**598,587.0**
Program	**Disease Control**	**11,737.8**	**29,949.6**	**23,719.6**	**34,055.5**	**17,296.4**	**18,972.6**
10469	Office of EM, Public Health	4,486.6	3,559.2	3,559.2	3,912.1	4,065.3	4,383.0
10470	Malaria Control	111.0	111.0	111.0	1,170.4	1,196.6	1,328.2
10471	STD/HIV/AIDS	343.8	390.3	390.3	1,855.5	1,905.2	2,098.6
10472	TB/Leprosy	151.8	152.0	152.0	1,921.5	1,964.5	2,180.6
11422	Central Public Health Laboratory (CPHL)	2,603.1	1,589.1	1,589.1	3,960.8	4,090.4	4,459.6
11700	Non Communicable Disease - Health	197.9	198.0	198.0	1,405.7	1,437.2	1,595.3
11943	Negleted Tropical Disease	140.0	140.0	140.0	1,170.5	1,196.7	1,328.3
12058	Disease Control and Surveillance	116.0	116.0	116.0	1,170.5	1,196.7	1,328.3
12077	Disease Surveilance & Emergency Response	192.5	214.0	214.0	238.5	243.9	270.7
22878	Drug Resistant TB Emergency Operation	3,395.1	23,480.0	17,250.0	17,250.0		
Program	**Environmental Health and Water Supply**	**1,160.2**	**1,516.6**	**1,516.6**	**6,981.4**	**7,187.0**	**7,880.3**
10473	Support to Environmental Health	900.4	1,237.6	1,237.6	3,244.3	3,366.2	3,639.3
10474	Water Supply & Sanitation	52.3	65.0	65.0	1,402.6	1,434.0	1,591.7
12059	Food Safety & Quarantine	121.5	128.0	128.0	1,167.3	1,193.4	1,324.7
12060	Healthy Environment & Climate Change	86.0	86.0	86.0	1,167.3	1,193.4	1,324.7
Program	**Family Health Services**	**1,382.8**	**1,906.1**	**1,906.1**	**9,457.7**	**9,735.0**	**10,676.4**
10463	Population & Family Health	873.9	1,246.2	1,246.2	2,495.2	2,592.2	2,796.2
10464	Child Health	98.0	98.0	98.0	1,167.3	1,193.4	1,324.7
10465	Maternal Health	95.0	95.0	95.0	935.1	956.0	1,061.2
10466	Nutrition	57.0	57.0	57.0	935.1	956.0	1,061.2
10467	Men's Health	20.0	170.9	170.9	1,349.0	1,403.7	1,509.7
10468	Immunization	121.9	122.0	122.0	1,405.6	1,437.1	1,595.2
12057	Youth and Adolescent	117.0	117.0	117.0	1,170.4	1,196.6	1,328.2
Program	**Health Promotion and Education**	**17,705.9**	**4,566.6**	**31,996.6**	**6,838.4**	**7,018.4**	**7,583.2**
10475	Support to Priority Health Programme	752.9	894.1	894.1	2,959.6	3,075.2	3,316.2
10476	Media & Print Services	43.0	43.0	43.0	708.2	724.0	803.7
10477	Health Print Shop	14.0	14.0	14.0	238.5	243.9	270.7
12061	Healthy Islands	1,662.9	1,615.5	1,615.5	1,932.1	1,975.3	2,192.6
23292	Impact Health PNG - Financing Health Frontline Project	2,171.6	2,000.0	29,430.0	1,000.0	1,000.0	1,000.0
23293	US AID HIV Support Activity in PNG	13,061.5					
Program	**Human Resource Development**	**46,525.4**	**21,481.2**	**20,481.2**	**19,030.1**	**19,582.4**	**20,716.5**

240	Department of Health	240

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
10485	Human Resource Planning & Management	3,612.1	2,991.8	2,991.8	3,874.1	4,043.0	4,325.6
10486	Pre-Service Training	19,940.9	6,799.1	6,799.1	4,228.9	4,372.9	4,756.7
10487	In-Service Training & Staff Developt	11,963.2	5,453.5	5,453.5	2,712.8	2,822.7	3,036.0
10488	Human Resource Management & Relations	1,029.9	1,236.8	1,236.8	3,214.4	3,343.8	3,598.2
12063	Goroka School of Nursing	2,750.4					
12064	Lae School of Nursing	2,651.7					
12065	Mendi School of Nursing	2,312.4					
12160	Enga School of Nursing	2,264.8					
21376	CHW Training Institutions Rehabilitation & Support		5,000.0	4,000.0	5,000.0	5,000.0	5,000.0
Program	**Medical Supplies and Equipment**	**219,496.5**	**260,638.6**	**258,673.1**	**33,687.3**	**34,600.2**	**35,322.0**
10478	Medical Supplies Procurement & Distribution	201,206.7	237,472.7	237,507.0	3,953.5	4,091.3	4,444.1
10479	AMS - Port Moresby	1,616.7	1,727.1	1,727.1	4,757.0	4,912.8	5,356.0
10480	Area Medical Store - Lae	1,507.4	1,454.4	1,454.4	4,236.0	4,380.1	4,764.7
10481	Area Medical Store - Mt Hagen	1,020.8	954.4	954.4	3,796.8	3,914.5	4,280.5
10482	Area Medical Store - Rabaul	1,390.6	1,347.3	1,347.3	4,040.5	4,163.7	4,557.1
10483	Area Medical Store - Wewak	952.0	845.3	845.5	4,018.4	4,149.5	4,524.9
10484	Area Medical Store - Madang	802.3	837.4	837.4	3,360.8	3,452.4	3,799.9
11797	Medical Equipment	2,000.0	2,000.0	2,000.0	288.9	295.3	327.8
11798	Hiv/Aids Treatment Drugs	9,000.0	9,000.0	9,000.0	235.4	240.7	267.1
21374	Area Medical Stores Rehabilitation Program			3,000.0	5,000.0	5,000.0	3,000.0
21375	Medical Equipment/Cold Chain		5,000.0				
Program	**Top Management and General Administration**	**34,949.7**	**52,186.2**	**53,886.2**	**45,904.4**	**44,242.3**	**48,364.1**
10441	Office of the Secretary	3,937.4	2,193.0	2,193.0	4,646.2	4,807.6	5,223.2
10442	Office of the Deputy Secretary - NHP&CS	3,510.0	1,477.3	1,477.3	2,735.1	2,837.3	3,068.6
10443	Office of the Deputy Secretary - NHSS	577.0	577.0	577.0	1,401.5	1,432.9	1,590.5
10444	Internal Audits & Integrity	125.0	1,089.5	1,089.5	3,214.7	3,344.2	3,598.7
10447	Ministerial Support Services	104.0	104.0	104.0	1,401.5	1,432.9	1,590.5
10448	Economics	143.0	143.0	143.0	935.1	956.0	1,061.2
10449	Policy & Partnership	44.0	44.0	44.0	1,219.8	1,247.1	1,384.2
10490	Performance Monitoring & Research	805.8	949.0	949.0	2,942.3	3,065.6	3,289.5
11504	Nursing Council	101.9	102.0	102.0	1,167.3	1,193.4	1,324.7
12029	Office of the EM Strategic Policy	1,622.5	1,591.9	1,591.9	3,462.3	3,597.3	3,879.6
12030	Policy	44.0	44.0	44.0	1,219.8	1,247.1	1,384.2
12031	Medical Board	208.0	208.0	208.0	1,401.5	1,432.9	1,590.5
12032	Food & Sanitation Council	48.8	49.0	49.0	1,169.4	1,195.5	1,327.0
12033	Strategic Planning	1,334.9	1,335.0	1,335.0	935.1	956.0	1,061.2
12034	Office of the EM Corporate Services	588.9	678.8	678.8	2,493.4	2,590.3	2,794.2
12035	Finance Management Services	19,002.6	19,061.0	19,061.0	3,384.0	3,459.7	3,840.3

240	Department of Health	240

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
12036	Accounts	25.6	18,985.0	18,685.0	1,117.1	1,175.2	1,239.3
12037	Budgets	1,605.0	1,634.0	1,634.0	2,159.9	2,208.3	2,451.2
12038	Office Services	54.0	54.0	54.0	757.5	774.4	859.6
12039	ICT	823.3	622.7	622.7	3,036.5	3,137.2	3,417.7
12040	Legal Services	77.0	77.0	77.0	935.1	956.0	1,061.2
12041	Governance & Boards	167.0	167.0	167.0	1,169.4	1,195.5	1,327.0
23020	Chinese Medical Team Support		1,000.0	3,000.0	3,000.0		
Program	**Urban Health Facilities**	**21,517.8**	**22,003.0**	**22,303.0**	**44,721.8**	**46,133.4**	**50,397.9**
10451	Office of EM/CMO, Medical Standards	13,538.8	8,727.0	9,032.8	3,428.9	3,571.4	3,834.7
10452	Curative Standard & Audits	760.9	783.2	783.2	2,477.4	2,582.1	2,768.9
10453	Workforce Standards & Accrediation	476.0	1,653.0	1,653.0	3,449.7	3,584.4	3,865.3
10454	National Orthetic & Prosthetic Service	994.0	533.3	533.3	3,716.3	3,824.2	4,196.1
10455	National Oncology Services (Cancer Unit)		1,596.8	1,591.0	4,472.8	4,622.3	5,033.5
10456	Mental Health Services		2,553.4	2,553.4	1,783.4	1,872.6	1,981.4
10457	Dental	18.3	19.0	19.0	238.5	243.9	270.7
10458	National Capital District Health Service	-0.2					
10459	Health Facilities Standards	1,004.9	1,215.0	1,215.0	3,174.5	3,303.0	3,552.9
10460	Infrastructure & Asset Standards	74.8	75.0	75.0	1,649.4	1,686.4	1,871.8
10461	Bio-Medical Engineering	76.9	77.0	77.0	1,885.9	1,928.1	2,140.2
10462	Hospital Engineering	58.7	59.0	59.0	1,415.2	1,446.9	1,606.1
12042	Internal Medicine	24.0	24.0	24.0	935.1	956.0	1,061.2
12043	Surgery	26.0	26.0	26.0	935.1	956.0	1,061.2
12044	Obstetrics & Gaenacology	25.9	26.0	26.0	935.1	956.0	1,061.2
12045	Paediatrics	31.6	32.0	32.0	935.1	956.0	1,061.2
12046	Anaesthesa	24.7	25.0	25.0	935.1	956.0	1,061.2
12047	Pathology	25.6	26.0	26.0	935.1	956.0	1,061.2
12048	Medical Imaging	22.1	24.0	24.0	935.1	956.0	1,061.2
12049	ENT	23.3	26.0	26.0	935.1	956.0	1,061.2
12050	Opthamology	25.7	26.0	26.0	935.1	956.0	1,061.2
12051	Psychiatry	23.9	25.0	25.0	935.1	956.0	1,061.2
12052	Dematology	24.9	26.0	26.0	935.1	956.0	1,061.2
12053	Emergency Medicine	25.9	26.0	26.0	935.1	956.0	1,061.2
12054	Pharmaceutical Services Standard	3,945.4	4,133.3	4,133.3	4,165.2	4,315.9	4,677.3
12066	Contractor-Quality Assurance	63.0	63.0	63.0	238.5	243.9	270.7
12067	Blood Transfussion Services	202.7	203.0	203.0	1,404.7	1,436.2	1,594.2
Program	**Rural Health Support Services**	**5,704.6**	**10,710.4**	**8,710.4**	**10,206.7**	**10,364.3**	**10,873.3**
10446	Grants to Other Organisations	3,000.0	3,000.0	3,000.0	267.9	273.8	304.0
12055	Commercial Services	721.8	925.4	925.4	3,017.3	3,126.0	3,388.7

240	Department of Health	240

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
12056	PHA	1,982.8	1,785.0	1,785.0	1,921.5	1,964.5	2,180.6
21253	Prov transit medical stores construction		5,000.0	3,000.0	5,000.0	5,000.0	5,000.0
Program	**Medical Supplies and Equipment**	**31,899.9**	**23,466.0**	**23,466.0**	**705.6**	**721.4**	**800.7**
10792	Malaria drugs and Test Kits	9,933.9	10,000.0	10,000.0	235.2	240.5	266.9
10793	TB Drugs	10,000.0	10,000.0	10,000.0	235.2	240.5	266.9
10795	Vaccines	11,966.0	3,466.0	3,466.0	235.2	240.5	266.9
Program	**Health Support Services**	**204,236.8**	**154,540.0**	**218,500.0**	**158,500.0**	**2,000.0**	**2,000.0**
23132	Health Services Sector Development Program	106,738.5	90,490.0	62,000.0	2,000.0	2,000.0	2,000.0
23144	Elimination of Lymphatic Filariasis	1,859.2		3,000.0	3,000.0		
23493	PNG Australia Transition to Health	95,153.5	50,000.0	126,000.0	126,000.0		
23666	COVID19 Emergency Response Project	224.7		27,500.0	27,500.0		
23667	COVID19 Emergency Response Project Additional Funding I	148.4					
23668	COVID19 Emergency Response Project Additional Funding II	112.5	14,050.0				
Program	**Buildings & Construction**			**50,000.0**	**90,000.0**	**80,000.0**	**80,000.0**
24374	Kimbe Hospital Rehabilitation			10,000.0	10,000.0		
24420	National Specialist Hospital Program			40,000.0	80,000.0	80,000.0	80,000.0
Program	**Curative Health Services**		**6,200.0**				
23670	Disease Control Management Program		6,200.0				
Program	**Public Health Services**		**7,430.0**	**17,000.0**	**2,000.0**		
23524	Economic and Social Development Program- Medical		7,430.0	17,000.0	2,000.0		
Program	**Health Infrastructure**	**168,052.5**	**170,000.0**	**241,000.0**	**305,000.0**	**305,000.0**	**305,000.0**
23669	National Health Reference Laboratory	2,000.0		11,000.0	5,000.0	5,000.0	5,000.0
23733	District Hospitals Development Program	89,982.4	70,000.0	150,000.0	200,000.0	200,000.0	200,000.0
23822	New Enga Hospital Development	76,070.1					
24191	Provincial Hospital Development Program		100,000.0	80,000.0	100,000.0	100,000.0	100,000.0
	Grand Total	**764,369.9**	**766,594.3**	**983,158.8**	**777,088.9**	**593,880.7**	**608,587.0**

240	Department of Health	240

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**81,356.4**	**67,058.0**	**67,058.0**	**43,000.0**	**45,580.0**	**47,403.2**
211	Salaries and Allowances	74,322.4	61,531.0	58,089.6	36,356.4	38,537.8	40,079.3
212	Wages	2,114.7					
213	Overtime	606.3	1,000.0	750.0	438.8	465.1	483.7
214	Leave fares	1,023.0	3,000.0	3,000.0	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	3,290.0	1,527.0	5,218.4	5,984.4	6,343.5	6,597.2
22	**Goods & Services**	**495,572.7**	**495,582.5**	**605,855.1**	**113,816.3**	**116,363.4**	**129,163.7**
221	Domestic Travel and Subsistence	4,608.3	4,387.7	4,360.9	62,456.6	63,854.4	70,878.4
223	Office Materials and Supplies	742.0	682.8	702.1	9,370.6	9,580.3	10,634.2
224	Operational Materials and Supplies	248,158.6	275,492.9	274,833.5	14,826.8	15,158.6	16,826.1
225	Transport and Fuel	1,341.0	876.6	808.2	4,018.5	4,108.4	4,560.4
227	Other Operational Expenses	20,245.5	24,492.5	21,970.4	21,945.7	22,436.8	24,904.9
228	Training	996.4	1,000.0	1,000.0	1,198.1	1,224.9	1,359.7
229	Other Category for Donor Funded Projects	219,480.9	188,650.0	302,180.0			
23	**Utilities, Rentals and Property Costs**	**12,288.7**	**14,537.0**	**13,908.2**	**6,607.1**	**6,755.0**	**7,498.1**
232	Rentals of Property	11,551.2	13,983.9	13,320.1	487.4	498.3	553.2
233	Routine Maintenance	737.5	553.1	588.1	6,119.7	6,256.7	6,944.9
25	**Grants Subsidies and Transfers**	**3,373.3**	**132,362.6**	**233,379.2**	**796.7**	**814.5**	**904.1**
251	Membership Fees, Subscriptions & Contribution	44.3	33.4	50.0	263.7	269.6	299.2
252	Grants/Transfers to Public Authorities	329.0	129,329.2	230,329.2	265.1	271.1	300.9
255	Grants/Transfers to Individuals and Non-profit Organisations	3,000.0	3,000.0	3,000.0	267.9	273.8	304.0
27	**Capital Formation**	**171,778.8**	**57,053.9**	**62,957.9**	**612,868.8**	**424,367.5**	**423,618.0**
270	Capital Formation				601,750.0	413,000.0	411,000.0
271	Office Equipment, Furniture & Fittings	876.8	704.4	708.9	9,109.4	9,313.2	10,337.7
273	Motor Vehicles	1,049.5	1,049.5	1,049.0	1,720.5	1,759.0	1,952.5
274	Feasibility Studies & Project Preparation	1,800.0					
275	Plant, Equipment & Machinery	2,000.0	6,500.0	2,000.0	288.9	295.3	327.8
276	Construction, Renovation and Improvements	166,052.5	48,800.0	59,200.0			
Grand Total		**764,369.9**	**766,594.0**	**983,158.4**	**777,088.9**	**593,880.4**	**608,587.1**

240	Department of Health	240

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 & choleracontrol, acute respiratory infections, diabetes, cardiovascular disease, publichealth 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	Negleted Tropical Disease
12058	Disease Control and Surveillance
12077	Disease Surveilance & Emergency Response
22878	Drug Resistant TB Emergency Operation

240	Department of Health	240

Activity: 10469 Office of EM, Public Health **(PBS Code: 24022015101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,161.6**	**3,234.2**	**3,234.2**
211	Salaries and Allowances	4,144.8	3,234.2	2,798.9
213	Overtime	16.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	435.3
22	**Goods & Services**	**305.0**	**305.0**	**305.0**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	215.0	215.0	215.0
23	**Utilities, Rentals and Property Costs**	**10.0**	**10.0**	**10.0**
233	Routine Maintenance	10.0	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	**4,486.6**	**3,559.2**	**3,559.2**

B: Other Data in 2024

1. Staffing: 53 - Staff on Strength.

240	Department of Health	240

Activity: 10470 Malaria Control **(PBS Code: 24022015102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**111.0**	**111.0**	**111.0**
221	Domestic Travel and Subsistence	20.0	20.0	20.0
224	Operational Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	81.0	81.0	81.0
	GRAND TOTAL	**111.0**	**111.0**	**111.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 10471 STD/HIV/AIDS **(PBS Code: 24022015103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**45.3**	**45.3**
211	Salaries and Allowances	0.0	45.3	45.3
22	**Goods & Services**	**343.8**	**345.0**	**345.0**
221	Domestic Travel and Subsistence	31.0	31.3	31.3
224	Operational Materials and Supplies	50.0	50.0	50.0
227	Other Operational Expenses	262.8	263.7	263.7
	GRAND TOTAL	**343.8**	**390.3**	**390.3**

B: Other Data in 2024

240	Department of Health	240

Activity: 10472 TB/Leprosy **(PBS Code: 24022015104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**146.8**	**147.0**	**147.0**
221	Domestic Travel and Subsistence	30.9	31.2	31.3
223	Office Materials and Supplies	20.0	19.9	20.0
224	Operational Materials and Supplies	30.0	29.9	30.0
227	Other Operational Expenses	65.9	66.0	65.7
27	**Capital Formation**	**5.0**	**5.0**	**5.0**
271	Office Equipment, Furniture & Fittings	5.0	5.0	5.0
	GRAND TOTAL	**151.8**	**152.0**	**152.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 11422 Central Public Health Laboratory (CPHL) **(PBS Code: 24022015105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,160.1**	**1,146.1**	**1,146.1**
211	Salaries and Allowances	2,160.1	1,146.1	1,146.1
22	**Goods & Services**	**408.0**	**408.0**	**408.0**
221	Domestic Travel and Subsistence	5.0	5.0	5.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	50.0	50.0	50.0
227	Other Operational Expenses	343.0	343.0	343.0
23	**Utilities, Rentals and Property Costs**	**30.0**	**30.0**	**30.0**
233	Routine Maintenance	30.0	30.0	30.0
27	**Capital Formation**	**5.0**	**5.0**	**5.0**
271	Office Equipment, Furniture & Fittings	5.0	5.0	5.0
	GRAND TOTAL	**2,603.1**	**1,589.1**	**1,589.1**

B: Other Data in 2024

1. Staffing: 24 - Staff on Strength.

240	Department of Health	240

Activity: 11700 Non Communicable Disease - Health **(PBS Code: 24022015106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**197.8**	**198.0**	**198.0**
221	Domestic Travel and Subsistence	29.9	30.2	30.0
227	Other Operational Expenses	167.9	167.8	168.0
	GRAND TOTAL	**197.8**	**198.0**	**198.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 11943 Negleted Tropical Disease **(PBS Code: 24022015107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**140.0**	**140.0**	**140.0**
221	Domestic Travel and Subsistence	100.0	100.0	100.0
224	Operational Materials and Supplies	5.0	5.0	5.0
227	Other Operational Expenses	35.0	35.0	35.0
	GRAND TOTAL	**140.0**	**140.0**	**140.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12058 Disease Control and Surveillance **(PBS Code: 24022015108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**116.0**	**116.0**	**116.0**
221	Domestic Travel and Subsistence	30.0	30.0	30.0
224	Operational Materials and Supplies	16.0	16.4	16.4
227	Other Operational Expenses	70.0	69.6	69.6
	GRAND TOTAL	**116.0**	**116.0**	**116.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12077 Disease Surveilance & Emergency Response **(PBS Code: 24022015109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**192.5**	**214.0**	**214.0**
227	Other Operational Expenses	192.5	214.0	214.0
	GRAND TOTAL	**192.5**	**214.0**	**214.0**

B: Other Data in 2024

240	Department of Health	240

Project: 22878 Drug Resistant TB Emergency Operation **(PBS Code: 240-2201-5-233)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	26 - International Bank for Reconstruction - Loan	**3,395.1**	**21,480.0**	**17,250.0**
227	Other Operational Expenses	1,384.1	0.0	0.0
229	Other Category for Donor Funded Projects	2,011.0	21,480.0	17,250.0
	27 - International Bank for Reconstruction - Grant	**0.0**	**2,000.0**	**0.0**
229	Other Category for Donor Funded Projects	0.0	2,000.0	0.0
	GRAND TOTAL	**3,395.1**	**23,480.0**	**17,250.0**

B: Other Data in 2024

1. Revenue Source: Project is fully funded by World Bank in 2024.

2. Performance Indicators:

2.1. TB Virus controlled and progressively contained;
2.2. TB Stop Strategies operationalized;
2.3. Timely interventions operationalized to contain the TB bacillus;
2.4. Level of awareness and advocacy carried out; and
2.5. Number of patients having access to TB Drugs including follow up health visits.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**828.4**	**1,165.6**	**1,165.6**
211	Salaries and Allowances	828.4	1,165.6	1,136.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	29.4
22	**Goods & Services**	**57.0**	**56.9**	**57.0**
221	Domestic Travel and Subsistence	13.0	13.1	13.0
223	Office Materials and Supplies	10.0	10.1	10.0
224	Operational Materials and Supplies	15.0	15.1	15.0
227	Other Operational Expenses	19.0	18.6	19.0
23	**Utilities, Rentals and Property Costs**	**5.0**	**5.0**	**5.0**
233	Routine Maintenance	5.0	5.0	5.0
27	**Capital Formation**	**10.0**	**10.1**	**10.0**
271	Office Equipment, Furniture & Fittings	10.0	10.1	10.0
	GRAND TOTAL	**900.4**	**1,237.6**	**1,237.6**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**52.3**	**65.0**	**65.0**
221	Domestic Travel and Subsistence	26.3	39.1	38.5
224	Operational Materials and Supplies	7.0	7.1	8.0
227	Other Operational Expenses	19.0	18.8	18.5
	GRAND TOTAL	**52.3**	**65.0**	**65.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**121.5**	**128.0**	**128.0**
221	Domestic Travel and Subsistence	20.0	20.0	20.0
227	Other Operational Expenses	101.5	108.0	108.0
	GRAND TOTAL	**121.5**	**128.0**	**128.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**86.0**	**86.0**	**86.0**
221	Domestic Travel and Subsistence	22.0	21.9	21.9
227	Other Operational Expenses	64.0	64.1	64.1
	GRAND TOTAL	**86.0**	**86.0**	**86.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**785.9**	**1,158.2**	**1,158.1**
211	Salaries and Allowances	785.9	1,158.2	1,078.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	79.9
22	**Goods & Services**	**88.0**	**88.0**	**88.0**
221	Domestic Travel and Subsistence	32.0	31.9	31.7
224	Operational Materials and Supplies	25.0	25.1	25.0
227	Other Operational Expenses	31.0	31.0	31.3
	GRAND TOTAL	**873.9**	**1,246.2**	**1,246.1**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**98.0**	**98.0**	**98.0**
221	Domestic Travel and Subsistence	30.0	30.0	30.0
227	Other Operational Expenses	68.0	68.0	68.0
	GRAND TOTAL	**98.0**	**98.0**	**98.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 10465 Maternal Health **(PBS Code: 24022014103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**95.0**	**95.0**	**95.0**
221	Domestic Travel and Subsistence	20.0	20.0	20.0
227	Other Operational Expenses	75.0	75.0	75.0
	GRAND TOTAL	**95.0**	**95.0**	**95.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 10466 Nutrition **(PBS Code: 24022014104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**57.0**	**57.0**	**57.0**
221	Domestic Travel and Subsistence	20.0	20.0	20.0
227	Other Operational Expenses	37.0	37.0	37.0
	GRAND TOTAL	**57.0**	**57.0**	**57.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**150.9**	**150.9**
211	Salaries and Allowances	0.0	150.9	150.9
22	**Goods & Services**	**20.0**	**20.0**	**20.0**
221	Domestic Travel and Subsistence	20.0	20.0	20.0
	GRAND TOTAL	**20.0**	**170.9**	**170.9**

B: Other Data in 2024

240	Department of Health	240

Activity: 10468 Immunization **(PBS Code: 24022014106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**121.9**	**122.0**	**122.0**
221	Domestic Travel and Subsistence	29.9	30.1	30.0
227	Other Operational Expenses	92.0	91.9	92.0
	GRAND TOTAL	**121.9**	**122.0**	**122.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**117.0**	**117.0**	**117.0**
221	Domestic Travel and Subsistence	30.0	30.0	30.0
224	Operational Materials and Supplies	27.0	27.0	27.0
227	Other Operational Expenses	60.0	60.0	60.0
	GRAND TOTAL	**117.0**	**117.0**	**117.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**641.4**	**767.1**	**767.1**
211	Salaries and Allowances	641.4	767.1	733.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	33.6
22	**Goods & Services**	**106.5**	**122.0**	**122.0**
221	Domestic Travel and Subsistence	10.0	10.0	10.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	22.0	22.0	22.0
227	Other Operational Expenses	64.5	80.0	80.0
23	**Utilities, Rentals and Property Costs**	**5.0**	**5.0**	**5.0**
233	Routine Maintenance	5.0	5.0	5.0
	GRAND TOTAL	**752.9**	**894.1**	**894.1**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**43.0**	**43.0**	**43.0**
223	Office Materials and Supplies	10.0	10.1	10.0
224	Operational Materials and Supplies	10.0	10.1	10.0
227	Other Operational Expenses	23.0	22.8	23.0
	GRAND TOTAL	**43.0**	**43.0**	**43.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**14.0**	**14.0**	**14.0**
227	Other Operational Expenses	14.0	14.0	14.0
	GRAND TOTAL	**14.0**	**14.0**	**14.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12061 Healthy Islands **(PBS Code: 24022017103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**1,633.0**	**1,585.5**	**1,585.5**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
224	Operational Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	1,573.0	1,525.5	1,525.5
23	**Utilities, Rentals and Property Costs**	**10.0**	**10.0**	**10.0**
233	Routine Maintenance	10.0	10.0	10.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**1,663.0**	**1,615.5**	**1,615.5**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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	**1,171.6**	**1,000.0**	**28,430.0**
229	Other Category for Donor Funded Projects	1,171.6	1,000.0	28,430.0
	GRAND TOTAL	**2,171.6**	**2,000.0**	**29,430.0**

B: Other Data in 2024

1. Revenue Source: This project is fully funded by World Bank.

2. Performance Indicators:
2.1. Number of Rural Health Services Outreach programs conducted;
2.2. Effective Health service delivery programs undertaken;
2.3. Number of Community Service Delivery Interventions conducted
2.4 Number of PHAs received reimbursement through this project based on the set critieria;
2.5 Iimproved maternal and infant mortality rate
2.6 Reduced incidence of malaria, TB and burden of communicable diseases;
2.7 Reduced incidence of under nutrition and stunting in children,
2.8 Strengthened health system for provision of sufficient and adequate medical drugs and vaccines; and
2.9 Improvedhealth indicators for TB and incidence of malaria.

240	Department of Health	240

Project: 23293 US AID HIV Support Activity in PNG **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	83 - Other Donor - Grant	**13,061.5**	**0.0**	**0.0**
229	Other Category for Donor Funded Projects	13,061.5	0.0	0.0
	GRAND TOTAL	**13,061.5**	**0.0**	**0.0**

B: Other Data in 2024

240	Department of Health	240

Main Program: Primary Health and Hospital Services

Program: Human Resource Development

Program Objectives:
To provide pre-service health training, in-service health training and specialty training abroad.

Program Description:
The programme is concerned with all aspects of human resources in the Department. The components of training include pre-service, in-service and post-graduate training.

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

10485	Human Resource Planning & Management
10486	Pre-Service Training
10487	In-Service Training & Staff Developt
10488	Human Resource Management & Relations
12063	Goroka School of Nursing
12064	Lae School of Nursing
12065	Mendi School of Nursing
12160	Enga School of Nursing
21376	CHW Training Institutions Rehabilitation & 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,487.2**	**2,866.9**	**2,866.9**
211	Salaries and Allowances	858.6	1,770.2	1,776.9
212	Wages	1,510.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,118.3	1,096.7	1,090.0
22	**Goods & Services**	**114.9**	**115.0**	**115.0**
221	Domestic Travel and Subsistence	28.0	28.0	28.0
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	66.9	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	**3,612.1**	**2,991.9**	**2,991.9**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**18,404.7**	**5,259.1**	**5,259.1**
211	Salaries and Allowances	18,404.7	5,259.1	5,192.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	67.1
22	**Goods & Services**	**1,202.3**	**1,205.8**	**1,205.8**
221	Domestic Travel and Subsistence	15.0	15.0	15.0
224	Operational Materials and Supplies	30.0	30.0	30.0
227	Other Operational Expenses	160.9	160.8	160.8
228	Training	996.4	1,000.0	1,000.0
25	**Grants Subsidies and Transfers**	**329.0**	**329.2**	**329.2**
252	Grants/Transfers to Public Authorities	329.0	329.2	329.2
27	**Capital Formation**	**5.0**	**5.0**	**5.0**
271	Office Equipment, Furniture & Fittings	5.0	5.0	5.0
	GRAND TOTAL	**19,941.0**	**6,799.1**	**6,799.1**

B: Other Data in 2024

1. Staffing: 278 - Staff on Strength.

240	Department of Health	240

Activity: 10487 In-Service Training & Staff Developt **(PBS Code: 24022019103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**11,857.4**	**5,347.5**	**5,347.5**
211	Salaries and Allowances	10,578.5	5,211.9	4,352.6
215	Retirement Benefits, Pensions, Gratuities	1,278.9	135.6	994.9
22	**Goods & Services**	**105.8**	**106.0**	**106.0**
221	Domestic Travel and Subsistence	20.0	19.9	19.9
224	Operational Materials and Supplies	35.0	35.0	35.0
227	Other Operational Expenses	50.8	51.1	51.1
	GRAND TOTAL	**11,963.2**	**5,453.5**	**5,453.5**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**956.5**	**1,162.8**	**1,162.9**
211	Salaries and Allowances	956.5	1,162.8	1,133.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	29.5
22	**Goods & Services**	**68.4**	**69.1**	**69.0**
221	Domestic Travel and Subsistence	20.0	20.1	20.0
223	Office Materials and Supplies	27.0	27.1	27.0
227	Other Operational Expenses	21.4	21.9	22.0
27	**Capital Formation**	**5.0**	**5.0**	**5.0**
271	Office Equipment, Furniture & Fittings	5.0	5.0	5.0
	GRAND TOTAL	**1,029.9**	**1,236.9**	**1,236.9**

B: Other Data in 2024

1. Staffing: 26 - Staff on Strength.

2. Vacancies: 4.

240	Department of Health	240

Activity: 12063 Goroka School of Nursing **(PBS Code: 24022019105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,044.4**	**0.0**	**0.0**
211	Salaries and Allowances	1,429.4	0.0	0.0
212	Wages	57.0	0.0	0.0
213	Overtime	110.0	0.0	0.0
214	Leave fares	240.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	208.0	0.0	0.0
22	**Goods & Services**	**351.0**	**0.0**	**0.0**
221	Domestic Travel and Subsistence	50.0	0.0	0.0
223	Office Materials and Supplies	30.0	0.0	0.0
224	Operational Materials and Supplies	70.0	0.0	0.0
225	Transport and Fuel	40.0	0.0	0.0
227	Other Operational Expenses	161.0	0.0	0.0
23	**Utilities, Rentals and Property Costs**	**303.0**	**0.0**	**0.0**
232	Rentals of Property	253.0	0.0	0.0
233	Routine Maintenance	50.0	0.0	0.0
27	**Capital Formation**	**52.0**	**0.0**	**0.0**
271	Office Equipment, Furniture & Fittings	52.0	0.0	0.0
	GRAND TOTAL	**2,750.4**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: 18 - Staff on Strength.

2. Unattached: 4.

3. Casual: 1.

4. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240

Activity: 12064 Lae School of Nursing **(PBS Code: 24022019106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,930.7**	**0.0**	**0.0**
211	Salaries and Allowances	1,149.7	0.0	0.0
212	Wages	131.0	0.0	0.0
213	Overtime	140.0	0.0	0.0
214	Leave fares	320.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	190.0	0.0	0.0
22	**Goods & Services**	**612.0**	**0.0**	**0.0**
221	Domestic Travel and Subsistence	50.0	0.0	0.0
223	Office Materials and Supplies	30.0	0.0	0.0
224	Operational Materials and Supplies	70.0	0.0	0.0
225	Transport and Fuel	40.0	0.0	0.0
227	Other Operational Expenses	422.0	0.0	0.0
23	**Utilities, Rentals and Property Costs**	**80.0**	**0.0**	**0.0**
232	Rentals of Property	30.0	0.0	0.0
233	Routine Maintenance	50.0	0.0	0.0
27	**Capital Formation**	**29.0**	**0.0**	**0.0**
271	Office Equipment, Furniture & Fittings	29.0	0.0	0.0
	GRAND TOTAL	**2,651.7**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: 12 - Staff on Strength.

2. Casuals: 1.

3. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240

Activity: 12065 Mendi School of Nursing **(PBS Code: 24022019107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,593.4**	**0.0**	**0.0**
211	Salaries and Allowances	1,056.4	0.0	0.0
212	Wages	62.0	0.0	0.0
213	Overtime	150.0	0.0	0.0
214	Leave fares	180.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	145.0	0.0	0.0
22	**Goods & Services**	**611.0**	**0.0**	**0.0**
221	Domestic Travel and Subsistence	50.0	0.0	0.0
223	Office Materials and Supplies	30.0	0.0	0.0
224	Operational Materials and Supplies	70.0	0.0	0.0
225	Transport and Fuel	40.0	0.0	0.0
227	Other Operational Expenses	421.0	0.0	0.0
23	**Utilities, Rentals and Property Costs**	**50.0**	**0.0**	**0.0**
233	Routine Maintenance	50.0	0.0	0.0
27	**Capital Formation**	**58.0**	**0.0**	**0.0**
271	Office Equipment, Furniture & Fittings	58.0	0.0	0.0
	GRAND TOTAL	**2,312.4**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: 16 - Staff on Strength.

2. Casuals: 1.

3. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240

Activity: 12160 Enga School of Nursing **(PBS Code: 24022019108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,564.8**	**0.0**	**0.0**
211	Salaries and Allowances	969.8	0.0	0.0
212	Wages	255.0	0.0	0.0
213	Overtime	105.0	0.0	0.0
214	Leave fares	110.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	125.0	0.0	0.0
22	**Goods & Services**	**601.0**	**0.0**	**0.0**
221	Domestic Travel and Subsistence	50.0	0.0	0.0
223	Office Materials and Supplies	30.0	0.0	0.0
224	Operational Materials and Supplies	70.0	0.0	0.0
225	Transport and Fuel	40.0	0.0	0.0
227	Other Operational Expenses	411.0	0.0	0.0
23	**Utilities, Rentals and Property Costs**	**50.0**	**0.0**	**0.0**
233	Routine Maintenance	50.0	0.0	0.0
27	**Capital Formation**	**49.0**	**0.0**	**0.0**
271	Office Equipment, Furniture & Fittings	49.0	0.0	0.0
	GRAND TOTAL	**2,264.8**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**4,000.0**
276	Construction, Renovation and Improvements	0.0	5,000.0	4,000.0
	GRAND TOTAL	**0.0**	**5,000.0**	**4,000.0**

B: Other Data in 2024

1. Revenue Source: This program is fully funded by GoPNG in 2024.

2. Performance Indicators:
2.1 Number of Community Health Workers Training Schools rehabilitated and fully equipped;
2.2. Number of management and clinical trainings conducted to up-skill the front-line health workers; and
2.3. Quality Primary Health Services provided to the rural population.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**916.8**	**701.7**	**701.7**
211	Salaries and Allowances	672.4	701.7	548.1
213	Overtime	29.9	0.0	0.0
214	Leave fares	40.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	174.5	0.0	153.6
22	**Goods & Services**	**200,259.8**	**236,746.3**	**236,775.3**
221	Domestic Travel and Subsistence	100.0	82.6	100.0
223	Office Materials and Supplies	21.0	17.3	21.0
224	Operational Materials and Supplies	199,738.8	236,316.1	236,254.3
227	Other Operational Expenses	400.0	330.3	400.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**16.5**	**20.0**
233	Routine Maintenance	20.0	16.5	20.0
27	**Capital Formation**	**10.0**	**8.3**	**10.0**
271	Office Equipment, Furniture & Fittings	10.0	8.3	10.0
	GRAND TOTAL	**201,206.6**	**237,472.8**	**237,507.0**

B: Other Data in 2024

1. Staffing: 12 - Staff on Strength.

2. There is an increase of K8.7m from the2019 appropriation.

3. A total of xx is for procurement & xx for distribution.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**805.7**	**916.1**	**916.1**
211	Salaries and Allowances	805.7	916.1	889.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	27.1
22	**Goods & Services**	**448.0**	**448.1**	**448.7**
221	Domestic Travel and Subsistence	50.0	49.9	50.0
223	Office Materials and Supplies	11.0	11.3	11.3
224	Operational Materials and Supplies	258.0	257.9	258.2
225	Transport and Fuel	41.0	40.9	41.0
227	Other Operational Expenses	88.0	88.1	88.2
23	**Utilities, Rentals and Property Costs**	**51.0**	**51.2**	**51.3**
233	Routine Maintenance	51.0	51.2	51.3
27	**Capital Formation**	**312.0**	**311.6**	**311.0**
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
273	Motor Vehicles	300.0	299.6	299.0
	GRAND TOTAL	**1,616.7**	**1,727.0**	**1,727.1**

B: Other Data in 2024

1. Staffing: 29 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240

Activity: 10480 Area Medical Store - Lae **(PBS Code: 24022018104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**921.6**	**868.4**	**868.4**
211	Salaries and Allowances	921.6	868.4	847.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	21.3
22	**Goods & Services**	**403.8**	**404.2**	**404.0**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	246.0	246.1	245.8
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	72.8	73.1	73.2
23	**Utilities, Rentals and Property Costs**	**20.0**	**20.0**	**20.0**
233	Routine Maintenance	20.0	20.0	20.0
27	**Capital Formation**	**162.0**	**161.9**	**162.0**
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
273	Motor Vehicles	150.0	149.9	150.0
	GRAND TOTAL	**1,507.4**	**1,454.5**	**1,454.4**

B: Other Data in 2024

1. Staffing: 26 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240

Activity: 10481 Area Medical Store - Mt Hagen **(PBS Code: 24022018105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**542.9**	**476.4**	**476.4**
211	Salaries and Allowances	542.9	476.4	476.4
22	**Goods & Services**	**295.9**	**296.0**	**296.0**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	165.0	165.0	164.9
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	45.9	46.0	46.1
23	**Utilities, Rentals and Property Costs**	**20.0**	**20.0**	**20.0**
233	Routine Maintenance	20.0	20.0	20.0
27	**Capital Formation**	**162.0**	**162.1**	**162.0**
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
273	Motor Vehicles	150.0	150.1	150.0
	GRAND TOTAL	**1,020.8**	**954.5**	**954.4**

B: Other Data in 2024

1. Staffing: 10 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240

Activity: 10482 Area Medical Store - Rabaul **(PBS Code: 24022018106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**391.1**	**344.3**	**344.3**
211	Salaries and Allowances	391.1	344.3	344.3
22	**Goods & Services**	**488.4**	**489.8**	**489.9**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	203.0	202.5	202.5
225	Transport and Fuel	39.4	41.0	41.0
227	Other Operational Expenses	186.0	186.3	186.4
23	**Utilities, Rentals and Property Costs**	**349.1**	**351.3**	**351.1**
232	Rentals of Property	298.1	300.0	300.0
233	Routine Maintenance	51.0	51.3	51.1
27	**Capital Formation**	**162.0**	**162.0**	**162.0**
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
273	Motor Vehicles	150.0	150.0	150.0
	GRAND TOTAL	**1,390.6**	**1,347.4**	**1,347.3**

B: Other Data in 2024

1. Staffing: 10 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240

Activity: 10483 Area Medical Store - Wewak **(PBS Code: 24022018107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**487.1**	**361.3**	**361.3**
211	Salaries and Allowances	487.1	361.3	341.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.3
22	**Goods & Services**	**301.4**	**302.1**	**302.2**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	167.0	167.1	167.2
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	49.4	50.0	50.0
23	**Utilities, Rentals and Property Costs**	**1.5**	**20.0**	**20.0**
233	Routine Maintenance	1.5	20.0	20.0
27	**Capital Formation**	**162.0**	**161.9**	**162.0**
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
273	Motor Vehicles	150.0	149.9	150.0
	GRAND TOTAL	**952.0**	**845.3**	**845.5**

B: Other Data in 2024

1. Staffing: 9 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240

Activity: 10484 Area Medical Store - Madang **(PBS Code: 24022018108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**236.5**	**266.4**	**266.4**
211	Salaries and Allowances	236.5	266.4	266.4
22	**Goods & Services**	**384.3**	**389.0**	**389.0**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
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	20.3	25.0	25.0
227	Other Operational Expenses	139.0	139.0	139.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**20.0**	**20.0**
233	Routine Maintenance	20.0	20.0	20.0
27	**Capital Formation**	**161.5**	**162.0**	**162.0**
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
273	Motor Vehicles	149.5	150.0	150.0
	GRAND TOTAL	**802.3**	**837.4**	**837.4**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
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 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**9,000.0**	**9,000.0**	**9,000.0**
224	Operational Materials and Supplies	9,000.0	9,000.0	9,000.0
	GRAND TOTAL	**9,000.0**	**9,000.0**	**9,000.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**3,000.0**
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	**0.0**	**0.0**	**3,000.0**

B: Other Data in 2024

1. Revenue Source: Project is fully funded by GoPNG in 2024.

2. Performance Indicators:

2.1 Fully functional and equipped Area Medical Store at Butuwin for the New Guinea Islands Region (Kokopo)

2.2 Improved delivery of medical supplies to the Provincial Hospital and Rural Health facilities;

2.3 Efficiency of delivery of healthcare services to the people; and

2.4 Area Medical Stores in Lae (for MOMASE Region), 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	0.0	500.0	0.0
275	Plant, Equipment & Machinery	0.0	4,500.0	0.0
	GRAND TOTAL	**0.0**	**5,000.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,190.5**	**1,444.0**	**1,444.0**
211	Salaries and Allowances	3,190.5	1,444.0	1,394.0
213	Overtime	0.0	0.0	50.0
22	**Goods & Services**	**706.9**	**707.8**	**709.0**
221	Domestic Travel and Subsistence	320.0	308.2	300.0
223	Office Materials and Supplies	30.0	30.8	30.0
224	Operational Materials and Supplies	20.0	20.5	20.0
227	Other Operational Expenses	336.9	348.3	359.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**20.5**	**20.0**
233	Routine Maintenance	20.0	20.5	20.0
27	**Capital Formation**	**20.0**	**20.5**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.5	20.0
	GRAND TOTAL	**3,937.4**	**2,192.8**	**2,193.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,295.0**	**1,262.3**	**1,262.3**
211	Salaries and Allowances	3,295.0	1,262.3	1,262.3
22	**Goods & Services**	**209.0**	**208.3**	**209.0**
221	Domestic Travel and Subsistence	126.0	117.2	106.3
223	Office Materials and Supplies	10.0	11.0	10.0
227	Other Operational Expenses	73.0	80.1	92.7
23	**Utilities, Rentals and Property Costs**	**6.0**	**6.6**	**6.0**
233	Routine Maintenance	6.0	6.6	6.0
	GRAND TOTAL	**3,510.0**	**1,477.2**	**1,477.3**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**577.0**	**577.0**	**577.0**
221	Domestic Travel and Subsistence	382.0	368.7	344.7
223	Office Materials and Supplies	10.0	10.7	10.0
227	Other Operational Expenses	185.0	197.6	222.3
	GRAND TOTAL	**577.0**	**577.0**	**577.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**964.5**	**964.5**
211	Salaries and Allowances	0.0	964.5	889.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	75.1
22	**Goods & Services**	**91.0**	**88.0**	**91.0**
221	Domestic Travel and Subsistence	73.0	68.3	62.8
224	Operational Materials and Supplies	5.0	5.4	5.0
227	Other Operational Expenses	13.0	14.3	23.2
27	**Capital Formation**	**34.0**	**37.0**	**34.0**
271	Office Equipment, Furniture & Fittings	34.0	37.0	34.0
	GRAND TOTAL	**125.0**	**1,089.5**	**1,089.5**

B: Other Data in 2024

Personnel Emoluments for this vote are captured under the Office of the Secretary vote.

240	Department of Health	240

Activity: 10447 Ministerial Support Services **(PBS Code: 24022011111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**104.0**	**103.9**	**104.0**
221	Domestic Travel and Subsistence	71.0	71.1	70.8
223	Office Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	23.0	22.8	23.2
	GRAND TOTAL	**104.0**	**103.9**	**104.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 10448 Economics **(PBS Code: 24022011113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**143.0**	**143.0**	**143.0**
221	Domestic Travel and Subsistence	50.0	50.2	50.0
227	Other Operational Expenses	93.0	92.8	93.0
	GRAND TOTAL	**143.0**	**143.0**	**143.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 10449 Policy & Partnership **(PBS Code: 24022011114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**42.0**	**42.2**	**42.2**
221	Domestic Travel and Subsistence	10.0	10.1	10.0
227	Other Operational Expenses	32.0	32.1	32.2
27	**Capital Formation**	**2.0**	**1.8**	**1.8**
271	Office Equipment, Furniture & Fittings	2.0	1.8	1.8
	GRAND TOTAL	**44.0**	**44.0**	**44.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**581.7**	**724.0**	**723.9**
211	Salaries and Allowances	581.7	724.0	687.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	36.7
22	**Goods & Services**	**204.1**	**205.0**	**205.0**
221	Domestic Travel and Subsistence	14.0	13.8	13.8
223	Office Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	180.1	181.2	181.2
23	**Utilities, Rentals and Property Costs**	**20.0**	**20.0**	**20.0**
233	Routine Maintenance	20.0	20.0	20.0
	GRAND TOTAL	**805.8**	**949.0**	**948.9**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**101.9**	**102.0**	**102.0**
221	Domestic Travel and Subsistence	49.0	49.2	49.0
227	Other Operational Expenses	52.9	52.8	53.0
	GRAND TOTAL	**101.9**	**102.0**	**102.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,397.5**	**1,366.9**	**1,366.8**
211	Salaries and Allowances	1,397.5	1,366.9	1,256.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	110.7
22	**Goods & Services**	**197.0**	**196.9**	**196.9**
221	Domestic Travel and Subsistence	31.0	30.7	30.7
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	126.0	126.2	126.2
23	**Utilities, Rentals and Property Costs**	**8.0**	**8.1**	**8.1**
233	Routine Maintenance	8.0	8.1	8.1
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**1,622.5**	**1,591.9**	**1,591.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**25.0**	**25.0**	**25.0**
221	Domestic Travel and Subsistence	10.0	10.0	10.0
227	Other Operational Expenses	15.0	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	**44.0**	**44.0**	**44.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12031 Medical Board **(PBS Code: 24022011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**208.0**	**208.0**	**208.0**
221	Domestic Travel and Subsistence	128.0	128.0	128.0
223	Office Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	70.0	70.0	70.0
	GRAND TOTAL	**208.0**	**208.0**	**208.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**48.8**	**49.0**	**49.0**
221	Domestic Travel and Subsistence	18.0	17.7	17.7
223	Office Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	20.8	21.3	21.3
	GRAND TOTAL	**48.8**	**49.0**	**49.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12033 Strategic Planning **(PBS Code: 24022011109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**1,334.9**	**1,335.0**	**1,335.0**
221	Domestic Travel and Subsistence	249.9	250.1	250.0
227	Other Operational Expenses	1,085.0	1,084.9	1,085.0
	GRAND TOTAL	**1,334.9**	**1,335.0**	**1,335.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**314.9**	**403.8**	**403.7**
211	Salaries and Allowances	314.9	403.8	391.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.7
22	**Goods & Services**	**274.0**	**275.0**	**275.0**
221	Domestic Travel and Subsistence	55.0	55.0	55.0
223	Office Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	199.0	200.0	200.0
	GRAND TOTAL	**588.9**	**678.8**	**678.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**7,870.2**	**5,264.1**	**5,871.6**
221	Domestic Travel and Subsistence	30.0	22.1	30.0
223	Office Materials and Supplies	56.0	37.7	56.3
224	Operational Materials and Supplies	3,026.0	2,022.8	1,426.0
225	Transport and Fuel	1,000.0	668.5	600.0
227	Other Operational Expenses	3,758.2	2,513.0	3,759.3
23	**Utilities, Rentals and Property Costs**	**11,069.1**	**13,750.8**	**13,120.1**
232	Rentals of Property	10,970.1	13,684.0	13,020.1
233	Routine Maintenance	99.0	66.8	100.0
25	**Grants Subsidies and Transfers**	**44.3**	**33.4**	**50.0**
251	Membership Fees, Subscriptions & Contribution	44.3	33.4	50.0
27	**Capital Formation**	**19.0**	**12.8**	**19.2**
271	Office Equipment, Furniture & Fittings	19.0	12.8	19.2
	GRAND TOTAL	**19,002.6**	**19,061.1**	**19,060.9**

B: Other Data in 2024

240	Department of Health	240

Activity: 12036 Accounts **(PBS Code: 24022011122)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**18,958.9**	**18,658.9**
211	Salaries and Allowances	0.0	14,692.4	14,692.4
213	Overtime	0.0	1,000.0	700.0
214	Leave fares	0.0	3,000.0	3,000.0
215	Retirement Benefits, Pensions, Gratuities	0.0	266.5	266.5
22	**Goods & Services**	**25.6**	**26.0**	**26.0**
227	Other Operational Expenses	25.6	26.0	26.0
	GRAND TOTAL	**25.6**	**18,984.9**	**18,684.9**

B: Other Data in 2024

240	Department of Health	240

Activity: 12037 Budgets **(PBS Code: 24022011123)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**1,585.0**	**1,614.0**	**1,614.0**
221	Domestic Travel and Subsistence	458.9	460.3	460.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	1,086.1	1,113.7	1,114.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**1,605.0**	**1,634.0**	**1,634.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12038 Office Services **(PBS Code: 24022011124)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**49.0**	**49.0**	**49.0**
223	Office Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	29.0	29.0	29.0
27	**Capital Formation**	**5.0**	**5.0**	**5.0**
271	Office Equipment, Furniture & Fittings	5.0	5.0	5.0
	GRAND TOTAL	**54.0**	**54.0**	**54.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12039 ICT **(PBS Code: 24022011125)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**409.4**	**208.7**	**208.7**
211	Salaries and Allowances	409.4	208.7	208.7
22	**Goods & Services**	**92.0**	**92.1**	**92.1**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
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	22.0	22.1	22.1
23	**Utilities, Rentals and Property Costs**	**14.0**	**14.0**	**14.0**
233	Routine Maintenance	14.0	14.0	14.0
27	**Capital Formation**	**307.9**	**307.9**	**307.9**
271	Office Equipment, Furniture & Fittings	307.9	307.9	307.9
	GRAND TOTAL	**823.3**	**622.7**	**622.7**

B: Other Data in 2024

1. Staffing: 15 - Staff on Strength.

2. Casual: 1.

240	Department of Health	240

Activity: 12040 Legal Services **(PBS Code: 24022011126)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**77.0**	**77.0**	**77.0**
221	Domestic Travel and Subsistence	18.0	18.0	17.9
227	Other Operational Expenses	59.0	59.0	59.1
	GRAND TOTAL	**77.0**	**77.0**	**77.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12041 Governance & Boards **(PBS Code: 24022011127)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**167.0**	**166.9**	**167.0**
221	Domestic Travel and Subsistence	15.0	14.6	14.6
223	Office Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	142.0	142.3	142.4
	GRAND TOTAL	**167.0**	**166.9**	**167.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	11 - Peoples Republic of China - Grant	**0.0**	**1,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	1,000.0	0.0
229	Other Category for Donor Funded Projects	0.0	0.0	3,000.0
	GRAND TOTAL	**0.0**	**1,000.0**	**3,000.0**

B: Other Data in 2024

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 betweenthe two countries (PNG and China).

240	Department of Health	240

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 recurrentcosts and investment. The principal components of this program are: 1. Recurrent costs - Base/Provincial Hospitals; Urban Clinics and Specialist Services. 2. Investment - Urban Health Facilities - new construction; urban health facilities - renovation/ important maintenance; plant and equipment; staff housing.

This program consists of 27 Activities and Projects the expenditure and other data of which are given in the following tables:

10451	Office of EM/CMO, Medical Standards
10452	Curative Standard & Audits
10453	Workforce Standards & Accrediation
10454	National Orthetic & Prosthetic Service
10455	National Oncology Services (Cancer Unit)
10456	Mental Health Services
10457	Dental
10458	National Capital District Health Service
10459	Health Facilities Standards
10460	Infrastructure & Asset Standards
10461	Bio-Medical Engineering
10462	Hospital Engineering
12042	Internal Medicine
12043	Surgery
12044	Obstetrics & Gaenacology
12045	Paediatrics
12046	Anaesthesa
12047	Pathology
12048	Medical Imaging
12049	ENT
12050	Opthamology
12051	Psychiatry
12052	Dematology
12053	Emergency Medicine
12054	Pharmaceutical Services Standard
12066	Contractor-Quality Assurance
12067	Blood Transfussion Services

240	Department of Health	240

Activity: 10451 Office of EM/CMO, Medical Standards **(PBS Code: 24022012101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13,448.8**	**8,637.1**	**8,942.8**
211	Salaries and Allowances	13,448.8	8,608.8	7,590.6
215	Retirement Benefits, Pensions, Gratuities	0.0	28.3	1,352.2
22	**Goods & Services**	**80.0**	**80.0**	**80.0**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	10.0	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	**13,538.8**	**8,727.1**	**9,032.8**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**618.0**	**640.2**	**640.2**
211	Salaries and Allowances	618.0	640.2	607.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	33.2
22	**Goods & Services**	**142.8**	**143.0**	**143.0**
221	Domestic Travel and Subsistence	50.0	50.2	50.0
227	Other Operational Expenses	92.8	92.8	93.0
	GRAND TOTAL	**760.8**	**783.2**	**783.2**

B: Other Data in 2024

1. Staffing: 6 - Staff on Strength.

240	Department of Health	240

Activity: 10453 Workforce Standards & Accrediation **(PBS Code: 24022012103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**1,177.0**	**1,177.0**
211	Salaries and Allowances	0.0	1,177.0	1,126.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.2
22	**Goods & Services**	**466.0**	**466.0**	**466.0**
221	Domestic Travel and Subsistence	150.0	150.2	150.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	276.0	275.8	276.0
27	**Capital Formation**	**10.0**	**10.0**	**10.0**
271	Office Equipment, Furniture & Fittings	10.0	10.0	10.0
	GRAND TOTAL	**476.0**	**1,653.0**	**1,653.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**938.1**	**476.3**	**476.3**
211	Salaries and Allowances	600.7	476.3	460.3
212	Wages	99.5	0.0	0.0
213	Overtime	54.6	0.0	0.0
214	Leave fares	133.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	50.3	0.0	16.0
22	**Goods & Services**	**48.0**	**49.4**	**49.4**
221	Domestic Travel and Subsistence	10.0	10.1	10.0
223	Office Materials and Supplies	9.0	8.6	8.5
224	Operational Materials and Supplies	19.0	19.4	19.2
225	Transport and Fuel	5.3	6.3	6.2
227	Other Operational Expenses	4.7	5.0	5.5
23	**Utilities, Rentals and Property Costs**	**8.0**	**7.7**	**7.6**
233	Routine Maintenance	8.0	7.7	7.6
	GRAND TOTAL	**994.1**	**533.4**	**533.3**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**562.8**	**557.0**
211	Salaries and Allowances	0.0	562.8	543.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.5
22	**Goods & Services**	**0.0**	**984.0**	**984.0**
221	Domestic Travel and Subsistence	0.0	25.0	25.0
223	Office Materials and Supplies	0.0	20.0	20.0
224	Operational Materials and Supplies	0.0	471.5	471.5
225	Transport and Fuel	0.0	20.0	20.0
227	Other Operational Expenses	0.0	447.5	447.5
23	**Utilities, Rentals and Property Costs**	**0.0**	**30.0**	**30.0**
233	Routine Maintenance	0.0	30.0	30.0
27	**Capital Formation**	**0.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	0.0	20.0	20.0
	GRAND TOTAL	**0.0**	**1,596.8**	**1,591.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**948.9**	**948.9**
211	Salaries and Allowances	0.0	948.9	898.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.9
22	**Goods & Services**	**0.0**	**1,604.5**	**1,604.5**
223	Office Materials and Supplies	0.0	60.0	60.0
227	Other Operational Expenses	0.0	1,544.5	1,544.5
	GRAND TOTAL	**0.0**	**2,553.4**	**2,553.4**

B: Other Data in 2024

Funding allocated under mental Health Services is now transffered 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**18.3**	**19.0**	**19.0**
227	Other Operational Expenses	18.3	19.0	19.0
	GRAND TOTAL	**18.3**	**19.0**	**19.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 10458 National Capital District Health Service **(PBS Code: 24022012108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-0.2**	**0.0**	**0.0**
211	Salaries and Allowances	-0.2	0.0	0.0
	GRAND TOTAL	**-0.2**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: 156 - Staff on Strength.

2. Vehicles: 10 - Maintained by the Department.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**795.1**	**1,005.0**	**1,005.0**
211	Salaries and Allowances	795.1	1,005.0	876.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	129.0
22	**Goods & Services**	**159.7**	**160.1**	**160.0**
221	Domestic Travel and Subsistence	22.9	23.0	23.0
223	Office Materials and Supplies	40.0	39.9	40.0
227	Other Operational Expenses	96.8	97.2	97.0
23	**Utilities, Rentals and Property Costs**	**50.0**	**49.9**	**50.0**
233	Routine Maintenance	50.0	49.9	50.0
	GRAND TOTAL	**1,004.8**	**1,215.0**	**1,215.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**64.8**	**65.0**	**65.0**
221	Domestic Travel and Subsistence	10.0	10.1	10.0
223	Office Materials and Supplies	8.0	8.1	8.0
224	Operational Materials and Supplies	10.0	10.1	10.0
227	Other Operational Expenses	36.8	36.7	37.0
23	**Utilities, Rentals and Property Costs**	**10.0**	**10.1**	**10.0**
233	Routine Maintenance	10.0	10.1	10.0
	GRAND TOTAL	**74.8**	**75.1**	**75.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**56.9**	**56.9**	**57.0**
221	Domestic Travel and Subsistence	10.0	10.1	10.0
224	Operational Materials and Supplies	20.0	20.1	20.0
227	Other Operational Expenses	26.9	26.7	27.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**20.1**	**20.0**
233	Routine Maintenance	20.0	20.1	20.0
	GRAND TOTAL	**76.9**	**77.0**	**77.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 10462 Hospital Engineering **(PBS Code: 24022012112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**38.7**	**38.9**	**39.0**
221	Domestic Travel and Subsistence	10.0	10.1	10.0
224	Operational Materials and Supplies	10.0	10.1	10.0
227	Other Operational Expenses	18.7	18.7	19.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**20.2**	**20.0**
233	Routine Maintenance	20.0	20.2	20.0
	GRAND TOTAL	**58.7**	**59.1**	**59.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12042 Internal Medicine **(PBS Code: 24022012116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**24.0**	**24.0**	**24.0**
221	Domestic Travel and Subsistence	4.0	4.1	4.0
227	Other Operational Expenses	20.0	19.9	20.0
	GRAND TOTAL	**24.0**	**24.0**	**24.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12043 Surgery **(PBS Code: 24022012117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**26.0**	**26.0**	**26.0**
221	Domestic Travel and Subsistence	7.0	7.0	7.0
227	Other Operational Expenses	19.0	19.0	19.0
	GRAND TOTAL	**26.0**	**26.0**	**26.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12044 Obstetrics & Gaenacology **(PBS Code: 24022012118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**25.9**	**26.0**	**26.0**
221	Domestic Travel and Subsistence	7.0	7.0	7.0
227	Other Operational Expenses	18.9	19.0	19.0
	GRAND TOTAL	**25.9**	**26.0**	**26.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12045 Paediatrics **(PBS Code: 24022012119)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**31.6**	**32.0**	**32.0**
221	Domestic Travel and Subsistence	10.0	10.2	10.0
227	Other Operational Expenses	21.6	21.8	22.0
	GRAND TOTAL	**31.6**	**32.0**	**32.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12046 Anaesthesa **(PBS Code: 24022012120)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**24.7**	**25.0**	**25.0**
221	Domestic Travel and Subsistence	6.0	6.0	6.0
227	Other Operational Expenses	18.7	19.0	19.0
	GRAND TOTAL	**24.7**	**25.0**	**25.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12047 Pathology **(PBS Code: 24022012121)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**25.6**	**26.0**	**26.0**
221	Domestic Travel and Subsistence	7.0	7.0	7.0
227	Other Operational Expenses	18.6	19.0	19.0
	GRAND TOTAL	**25.6**	**26.0**	**26.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12048 Medical Imaging **(PBS Code: 24022012122)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**22.1**	**24.0**	**24.0**
221	Domestic Travel and Subsistence	3.9	4.1	4.0
227	Other Operational Expenses	18.2	19.9	20.0
	GRAND TOTAL	**22.1**	**24.0**	**24.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12049 ENT **(PBS Code: 24022012123)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**23.3**	**26.0**	**26.0**
221	Domestic Travel and Subsistence	7.0	7.0	7.0
227	Other Operational Expenses	16.3	19.0	19.0
	GRAND TOTAL	**23.3**	**26.0**	**26.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12050 Opthamology **(PBS Code: 24022012124)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**25.7**	**26.0**	**26.0**
221	Domestic Travel and Subsistence	7.0	7.0	7.0
227	Other Operational Expenses	18.7	19.0	19.0
	GRAND TOTAL	**25.7**	**26.0**	**26.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12051 Psychiatry **(PBS Code: 24022012125)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**23.9**	**25.0**	**25.0**
221	Domestic Travel and Subsistence	5.0	5.1	5.0
227	Other Operational Expenses	18.9	19.9	20.0
	GRAND TOTAL	**23.9**	**25.0**	**25.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12052 Dematology **(PBS Code: 24022012126)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**24.9**	**26.0**	**26.0**
221	Domestic Travel and Subsistence	7.0	7.0	7.0
227	Other Operational Expenses	17.9	19.0	19.0
	GRAND TOTAL	**24.9**	**26.0**	**26.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12053 Emergency Medicine **(PBS Code: 24022012127)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**25.9**	**26.0**	**26.0**
221	Domestic Travel and Subsistence	7.0	7.0	7.0
227	Other Operational Expenses	18.9	19.0	19.0
	GRAND TOTAL	**25.9**	**26.0**	**26.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,146.5**	**1,333.3**	**1,333.2**
211	Salaries and Allowances	1,146.5	1,333.3	1,275.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	57.3
22	**Goods & Services**	**2,760.0**	**2,759.9**	**2,760.0**
221	Domestic Travel and Subsistence	223.0	223.0	223.0
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	2,384.0	2,384.4	2,384.5
227	Other Operational Expenses	123.0	122.5	122.5
23	**Utilities, Rentals and Property Costs**	**19.0**	**20.0**	**20.0**
233	Routine Maintenance	19.0	20.0	20.0
27	**Capital Formation**	**19.9**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	19.9	20.0	20.0
	GRAND TOTAL	**3,945.4**	**4,133.2**	**4,133.2**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**63.0**	**63.0**	**63.0**
227	Other Operational Expenses	63.0	63.0	63.0
	GRAND TOTAL	**63.0**	**63.0**	**63.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12067 Blood Transfussion Services **(PBS Code: 24022012115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**202.7**	**203.0**	**203.0**
221	Domestic Travel and Subsistence	5.0	5.0	5.0
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	177.7	178.0	178.0
	GRAND TOTAL	**202.7**	**203.0**	**203.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**3,000.0**	**3,000.0**	**3,000.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	3,000.0	3,000.0	3,000.0
	GRAND TOTAL	**3,000.0**	**3,000.0**	**3,000.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 12055 Commercial Services **(PBS Code: 24022013102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**502.8**	**706.4**	**706.4**
211	Salaries and Allowances	502.8	706.4	674.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	32.3
22	**Goods & Services**	**199.0**	**198.9**	**199.0**
221	Domestic Travel and Subsistence	30.0	30.1	30.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	60.0	60.1	60.0
227	Other Operational Expenses	89.0	88.7	89.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**721.8**	**925.3**	**925.4**

B: Other Data in 2024

240	Department of Health	240

Activity: 12056 PHA **(PBS Code: 24022013103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**1,952.8**	**1,755.0**	**1,755.0**
221	Domestic Travel and Subsistence	497.8	500.0	500.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	1,415.0	1,215.0	1,215.0
27	**Capital Formation**	**30.0**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	**1,982.8**	**1,785.0**	**1,785.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	200.0	300.0
276	Construction, Renovation and Improvements	0.0	4,800.0	2,700.0
	GRAND TOTAL	**0.0**	**5,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

2.1. Functional and Operational Provincial Transit Medical Stores for Oro, Jiwaka, Central, Kiunga and Gulf;

2.2. Completed number of Provincial Transit Medical Stores

2.3 Completed number of Houses for the Pharrmacists and Storeman in number of Provinces;

2.4. Number of vaccine chillers fully installed in number of Provinces (with pallet racking forstorage of medicines; Vaccine Chiller Units for cooling); and

2.5Refurbished number of Medical Stores.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**9,933.9**	**10,000.0**	**10,000.0**
224	Operational Materials and Supplies	9,933.9	10,000.0	10,000.0
	GRAND TOTAL	**9,933.9**	**10,000.0**	**10,000.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 10793 TB Drugs **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**10,000.0**	**10,000.0**	**10,000.0**
224	Operational Materials and Supplies	10,000.0	10,000.0	10,000.0
	GRAND TOTAL	**10,000.0**	**10,000.0**	**10,000.0**

B: Other Data in 2024

240	Department of Health	240

Activity: 10795 Vaccines **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**11,966.0**	**3,466.0**	**3,466.0**
224	Operational Materials and Supplies	11,966.0	3,466.0	3,466.0
	GRAND TOTAL	**11,966.0**	**3,466.0**	**3,466.0**

B: Other Data in 2024

240	Department of Health	240

Main Program: Primary Health and Hospital Services

Program: Health Support Services

Program Objectives:
To manage and maintain quality and effecient 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 asistance 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**4,000.0**	**2,000.0**
227	Other Operational Expenses	1,000.0	4,000.0	2,000.0
	06 - German Development Service - Grant	**8,575.2**	**0.0**	**0.0**
229	Other Category for Donor Funded Projects	8,575.2	0.0	0.0
	07 - Australian Agency for International	**73,737.2**	**56,490.0**	**30,000.0**
229	Other Category for Donor Funded Projects	73,737.2	56,490.0	30,000.0
	16 - Asian Development Bank - Loan	**23,426.1**	**30,000.0**	**30,000.0**
229	Other Category for Donor Funded Projects	23,426.1	30,000.0	30,000.0
	GRAND TOTAL	**106,738.5**	**90,490.0**	**62,000.0**

B: Other Data in 2024

1. Revenue Source: This loan program is counter-funded by DFAT, ADB and GoPNG,

2. Performance Indicators:

2.1. National Frameworks and Public FinancialManagement enhanced;

2.2. Sustainable Health Services Management strengthened;

2.3. Number of PHAs supported to develop Health Service Improvement Plan

2.4.Number of health facilities (Health Centers, District Hospitals and Community Health Posts) are fully functional and equipped with medical supplies; and

2.5 Strengthened and Improved e-National Health Information System.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**1,859.2**	**0.0**	**3,000.0**
229	Other Category for Donor Funded Projects	1,859.2	0.0	3,000.0
	GRAND TOTAL	**1,859.2**	**0.0**	**3,000.0**

B: Other Data in 2024

1. Revenue Source: Program is fully funded by the Japanese Government.

2. Performance Indicators:
2.1. Number of elimination intervention programs andtrainings 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**95,153.5**	**50,000.0**	**126,000.0**
229	Other Category for Donor Funded Projects	95,153.5	50,000.0	126,000.0
	GRAND TOTAL	**95,153.5**	**50,000.0**	**126,000.0**

B: Other Data in 2024

1. Revenue Source: Project funded by DFAT.

2. Performance Indicators:

2.1. Level of support provided to the Government of PNG to implement the revisedNational Health Plan

2.2. Number of vaccination programs conducted in remote areas;

2.3. Efficiency of delivery of better health care services to the ruralpeople; 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	26 - International Bank for Reconstruction - Loan	**224.7**	**0.0**	**27,500.0**
229	Other Category for Donor Funded Projects	224.7	0.0	27,500.0
	GRAND TOTAL	**224.7**	**0.0**	**27,500.0**

B: Other Data in 2024

240	Department of Health	240

Project: 23667 COVID19 Emergency Response Project Additional Funding I **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	26 - International Bank for Reconstruction - Loan	**148.4**	**0.0**	**0.0**
229	Other Category for Donor Funded Projects	148.4	0.0	0.0
	GRAND TOTAL	**148.4**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	26 - International Bank for Reconstruction - Loan	**112.5**	**14,050.0**	**0.0**
229	Other Category for Donor Funded Projects	112.5	14,050.0	0.0
	GRAND TOTAL	**112.5**	**14,050.0**	**0.0**

B: Other Data in 2024

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

24374 Kimbe Hospital Rehabilitation
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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	56 - Czech Republic - Loan	**0.0**	**0.0**	**10,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	10,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

Funding Source: This project is funded by GoPNG and CESKA.

Performance Indicators/Targets:

1. Fully completed and functional Level 5 specialist provincial hospital;
2. Number of doctors and different cadres of health workers providingquality 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

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
2.4Number 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: 24420 National Specialist Hospital Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**40,000.0**
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	39,500.0
	GRAND TOTAL	**0.0**	**0.0**	**40,000.0**

B: Other Data in 2024

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

23670 Disease Control Management Program

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**0.0**	**6,200.0**	**0.0**
229	Other Category for Donor Funded Projects	0.0	6,200.0	0.0
	GRAND TOTAL	**0.0**	**6,200.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**0.0**	**7,430.0**	**17,000.0**
229	Other Category for Donor Funded Projects	0.0	7,430.0	17,000.0
	GRAND TOTAL	**0.0**	**7,430.0**	**17,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

2.1. Procured and distributed number of Medical Containers and Equipment for COVID-19 to number of health facilities

2.2. Level of awareness and advocacy carried out; and

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**0.0**	**1,000.0**
227	Other Operational Expenses	200.0	0.0	0.0
274	Feasibility Studies & Project Preparation	1,800.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	16 - Asian Development Bank - Loan	**0.0**	**0.0**	**10,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	10,000.0
	GRAND TOTAL	**2,000.0**	**0.0**	**11,000.0**

B: Other Data in 2024

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 Numberof 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**89,982.4**	**70,000.0**	**150,000.0**
227	Other Operational Expenses	0.0	1,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	50,000.0	150,000.0
276	Construction, Renovation and Improvements	89,982.4	19,000.0	0.0
	GRAND TOTAL	**89,982.4**	**70,000.0**	**150,000.0**

B: Other Data in 2024

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: 23822 New Enga Hospital Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	12 - Peoples Republic of China - Loan	**76,070.1**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	76,070.1	0.0	0.0
	GRAND TOTAL	**76,070.1**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**100,000.0**	**80,000.0**
227	Other Operational Expenses	0.0	1,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	79,000.0	80,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	0.0
	GRAND TOTAL	**0.0**	**100,000.0**	**80,000.0**

B: Other Data in 2024

Funding Source: This program is fully funded by GoPNG.

Performance Indicators/Targets:

Commissioning of the specialist services for these Provincial Hospitals (1. Mendi Provincial Hospital,2 Hela Provincial Hospital, 3. Kimbe Provincial Hospital, 4. Western highland Provincial Hospital,5. Buka Provincial Hospital, 6. Central Provincial Hospital,7. Eastern Highlands Provincial Hospital)

241	Hospital Management Services	241

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**478,909.0**	**257,024.5**	**243,024.5**	**33,541.2**	**34,843.5**	**37,588.2**
Program	**Top Management and General Administration**		**10,000.0**				
21242	Laloki Psychiatric Hospital Rehabilitation		10,000.0				
Program	**Church Health Services**	**276,870.1**	**227,086.0**	**227,086.0**	**24,119.1**	**25,103.6**	**26,987.9**
10511	Western Province	6,614.2	4,061.0	4,061.0	483.5	502.5	541.6
10512	Gulf Province	6,685.5	3,564.0	3,564.0	483.5	502.5	541.6
10513	Central Province	4,490.8	3,005.0	3,005.0	1,360.8	1,432.5	1,508.8
10514	Milne Bay Province	6,432.6	3,777.0	3,777.0	483.5	502.5	541.6
10515	Oro Province	2,578.5	1,338.0	1,338.0	923.3	968.7	1,026.4
10516	Southern Highlands Province	9,159.3	3,990.0	3,990.0	483.5	502.5	541.6
10517	Enga Province	7,475.3	2,838.0	2,838.0	483.5	502.5	541.6
10518	Western Highlands Province	10,675.9	6,102.0	6,102.0	483.5	502.5	541.6
10519	Simbu Province	2,501.7	2,204.0	2,204.0	1,580.1	1,665.0	1,750.5
10520	Eastern Highlands Province	8,608.8	2,758.0	2,758.0	483.5	502.5	541.6
10521	Morobe Province	10,412.0	4,041.0	4,041.0	483.5	502.5	541.6
10522	Madang Province	6,832.4	4,226.0	4,226.0	483.5	502.5	541.6
10523	East Sepik Province	6,449.0	3,512.0	3,512.0	483.5	502.5	541.6
10524	Sandaun Province	5,852.0	3,972.0	3,972.0	483.5	502.5	541.6
10525	Manus Province	872.0	872.0	872.0	921.0	966.3	1,023.9
10526	New Ireland Province	3,749.9	2,768.0	2,768.0	1,140.3	1,198.8	1,265.7
10527	East New Britain Province	4,312.2	4,128.0	4,128.0	1,140.3	1,198.8	1,265.7
10528	West New Britain Province	3,310.7	2,911.0	2,911.0	1,359.2	1,430.8	1,507.0
10529	North Solomon's Province	5,260.9	3,437.0	3,437.0	921.2	966.5	1,024.2
10530	National Capital District	2,337.5	1,336.0	1,336.0	483.5	502.5	541.6
10853	Catholic Health Services	109,265.3	109,239.0	109,239.0	7,830.6	8,047.2	8,850.8
13118	Churches Health Services	52,993.6	53,007.0	53,007.0	1,140.3	1,198.8	1,265.7
Program	**Hospital Services**	**12,038.9**	**19,938.5**	**15,938.5**	**9,422.1**	**9,740.0**	**10,600.3**
10491	Daru Hospital	-0.4					
10492	Kerema Hospital	-0.8					
10493	Port Moresby General Hospital	-2.9					
10495	Popondetta Hospital	-2.9					
10497	Kundiawa Hospital	-26.1					
10498	Goroka Base Hospital	-27.7					
10500	Modilon Hospital	-14.5					
10502	Vanimo Hospital	-24.3					
10504	Kavieng Hospital	-0.9					

241	Hospital Management Services	241

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
10505	Kimbe Hospital	-40.6					
10506	Nonga Base Hospital	-5.2					
10507	Arawa Hospital	12,265.9	15,938.5	15,938.5	9,422.1	9,740.0	10,600.3
10508	Mt Hagen Hospital	-57.2					
10510	Laloki Hospital	-0.4					
12169	Gerehu Hospital	-23.1					
22857	Buka Hospital Redevelopment		4,000.0				
Program	**Health Infrastructure**	**190,000.0**					
23829	Central Provincial Hospital	15,000.0					
23830	East New Britain Provincial Hospital	15,000.0					
23832	Eastern Highlands Provincial Hospital	15,000.0					
23833	Gulf Provincial Hospital	15,000.0					
23835	Jiwaka Provincial Hospital	15,000.0					
23836	Madang Provincial Hospital	15,000.0					
23837	Manus Provincial Hospital	15,000.0					
23838	Milne Bay Provincial Hospital	15,000.0					
23839	Morobe Provincial Hospital	15,000.0					
23842	Sandaun Provincial Hospital	15,000.0					
23843	Simbu Provincial Hospital	15,000.0					
23844	Southern Highalnds Provincial Hospital	15,000.0					
23845	West New Britain Provincial Hospital	10,000.0					
Main Program	**Road Transport Services**	**15,000.0**					
Program	**Health Infrastructure**	**15,000.0**					
23864	Western Provincial Hospital	15,000.0					
	Grand Total	**493,909.0**	**257,024.5**	**243,024.5**	**33,541.2**	**34,843.5**	**37,588.2**

241	Hospital Management Services	241

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**276,348.1**	**230,463.5**	**230,463.5**	**14,664.4**	**15,544.2**	**16,165.9**
211	Salaries and Allowances	8,957.1	12,790.5	12,557.4	1,524.1	1,615.6	1,680.2
212	Wages	265,452.1	215,526.8	214,848.1	10,277.0	10,893.6	11,329.3
213	Overtime	1,021.2	1,040.0	1,187.7	1,097.2	1,163.0	1,209.5
214	Leave fares	922.0	950.2	937.0	1,322.9	1,402.2	1,458.3
215	Retirement Benefits, Pensions, Gratuities	209.3	156.0	933.3	443.2	469.8	488.6
219	Unidentified Alesco Payroll Expenditure	-213.6					
22	**Goods & Services**	**7,818.0**	**2,418.0**	**1,597.2**	**8,975.7**	**9,176.4**	**10,186.0**
221	Domestic Travel and Subsistence	100.0	100.0	100.0	1,160.9	1,186.9	1,317.5
223	Office Materials and Supplies	81.0	81.0	86.2	1,405.7	1,437.1	1,595.2
224	Operational Materials and Supplies	614.0	614.0	605.0	1,647.5	1,684.4	1,869.7
225	Transport and Fuel	126.0	126.0	126.0	1,418.3	1,450.0	1,609.5
227	Other Operational Expenses	6,828.0	1,428.0	611.0	2,385.0	2,438.3	2,706.6
228	Training	69.0	69.0	69.0	958.3	979.7	1,087.5
23	**Utilities, Rentals and Property Costs**	**349.0**	**349.0**	**369.8**	**2,925.5**	**2,991.1**	**3,320.1**
231	Utilities	17.0	17.0	17.0	1,214.1	1,241.3	1,377.8
232	Rentals of Property	167.0	167.0	167.0	487.4	498.4	553.2
233	Routine Maintenance	165.0	165.0	185.8	1,224.0	1,251.4	1,389.1
25	**Grants Subsidies and Transfers**	**10,269.0**	**10,269.0**	**10,269.0**	**5,832.8**	**5,963.3**	**6,619.3**
252	Grants/Transfers to Public Authorities	10,269.0	10,269.0	10,269.0	5,832.8	5,963.3	6,619.3
27	**Capital Formation**	**199,125.0**	**13,525.0**	**325.0**	**1,142.9**	**1,168.4**	**1,297.0**
271	Office Equipment, Furniture & Fittings	55.0	55.0	55.0	854.0	873.1	969.2
274	Feasibility Studies & Project Preparation	41,200.0					
275	Plant, Equipment & Machinery	86,470.0	270.0	270.0	288.9	295.3	327.8
276	Construction, Renovation and Improvements	71,400.0	13,200.0				
Grand Total		**493,909.1**	**257,024.5**	**243,024.5**	**33,541.3**	**34,843.4**	**37,588.3**

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**0.0**
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	9,800.0	0.0
	GRAND TOTAL	**0.0**	**10,000.0**	**0.0**

B: Other Data in 2024

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 it'sinitiatives 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,314.2**	**3,761.0**	**3,761.0**
212	Wages	6,314.2	3,761.0	3,761.0
25	**Grants Subsidies and Transfers**	**300.0**	**300.0**	**300.0**
252	Grants/Transfers to Public Authorities	300.0	300.0	300.0
	GRAND TOTAL	**6,614.2**	**4,061.0**	**4,061.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,485.5**	**3,364.0**	**3,364.0**
212	Wages	6,485.5	3,364.0	3,364.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**6,685.5**	**3,564.0**	**3,564.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,290.8**	**2,805.0**	**2,805.0**
212	Wages	3,821.8	2,219.0	2,219.0
213	Overtime	193.0	310.0	310.0
214	Leave fares	276.0	276.0	276.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**4,490.8**	**3,005.0**	**3,005.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,232.6**	**3,577.0**	**3,577.0**
212	Wages	6,232.6	3,577.0	3,577.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**6,432.6**	**3,777.0**	**3,777.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,478.5**	**1,238.0**	**1,238.0**
212	Wages	2,280.5	1,040.0	1,040.0
213	Overtime	134.0	134.0	134.0
214	Leave fares	64.0	64.0	64.0
25	**Grants Subsidies and Transfers**	**100.0**	**100.0**	**100.0**
252	Grants/Transfers to Public Authorities	100.0	100.0	100.0
	GRAND TOTAL	**2,578.5**	**1,338.0**	**1,338.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**8,959.3**	**3,790.0**	**3,790.0**
212	Wages	8,959.3	3,790.0	3,790.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**9,159.3**	**3,990.0**	**3,990.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,275.3**	**2,638.0**	**2,638.0**
212	Wages	7,275.3	2,638.0	2,638.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**7,475.3**	**2,838.0**	**2,838.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,475.9**	**5,902.0**	**5,902.0**
212	Wages	10,475.9	5,902.0	5,902.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**10,675.9**	**6,102.0**	**6,102.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,401.7**	**2,104.0**	**2,104.0**
212	Wages	2,191.7	1,894.0	1,894.0
213	Overtime	129.0	129.0	129.0
214	Leave fares	81.0	81.0	81.0
25	**Grants Subsidies and Transfers**	**100.0**	**100.0**	**100.0**
252	Grants/Transfers to Public Authorities	100.0	100.0	100.0
	GRAND TOTAL	**2,501.7**	**2,204.0**	**2,204.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**8,408.8**	**2,558.0**	**2,558.0**
212	Wages	8,408.8	2,558.0	2,558.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**8,608.8**	**2,758.0**	**2,758.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,212.0**	**3,841.0**	**3,841.0**
212	Wages	10,212.0	3,841.0	3,841.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**10,412.0**	**4,041.0**	**4,041.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,632.4**	**4,026.0**	**4,026.0**
212	Wages	6,632.4	4,026.0	4,026.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**6,832.4**	**4,226.0**	**4,226.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,249.0**	**3,312.0**	**3,312.0**
212	Wages	6,271.2	3,312.0	3,312.0
219	Unidentified Alesco Payroll Expenditure	-22.2	0.0	0.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**6,449.0**	**3,512.0**	**3,512.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,652.0**	**3,772.0**	**3,772.0**
212	Wages	5,652.0	3,772.0	3,772.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**5,852.0**	**3,972.0**	**3,972.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**672.0**	**672.0**	**672.0**
212	Wages	672.0	672.0	672.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**872.0**	**872.0**	**872.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,549.9**	**2,568.0**	**2,568.0**
212	Wages	3,549.9	2,568.0	2,568.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**3,749.9**	**2,768.0**	**2,768.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,112.2**	**3,928.0**	**3,928.0**
212	Wages	4,112.2	3,928.0	3,928.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**4,312.2**	**4,128.0**	**4,128.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,210.7**	**2,811.0**	**2,811.0**
212	Wages	3,210.7	2,811.0	2,811.0
25	**Grants Subsidies and Transfers**	**100.0**	**100.0**	**100.0**
252	Grants/Transfers to Public Authorities	100.0	100.0	100.0
	GRAND TOTAL	**3,310.7**	**2,911.0**	**2,911.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,060.9**	**3,237.0**	**3,237.0**
212	Wages	5,060.9	3,237.0	3,237.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**5,260.9**	**3,437.0**	**3,437.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,137.5**	**1,136.0**	**1,136.0**
212	Wages	2,137.5	1,136.0	1,136.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	200.0	200.0	200.0
	GRAND TOTAL	**2,337.5**	**1,336.0**	**1,336.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**105,610.3**	**105,584.0**	**105,584.0**
212	Wages	104,953.0	104,953.0	104,322.0
213	Overtime	315.0	315.0	315.0
214	Leave fares	316.0	316.0	316.0
215	Retirement Benefits, Pensions, Gratuities	26.3	0.0	631.0
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	**109,265.3**	**109,239.0**	**109,239.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**49,986.6**	**50,000.0**	**50,000.0**
212	Wages	49,986.6	50,000.0	50,000.0
25	**Grants Subsidies and Transfers**	**3,007.0**	**3,007.0**	**3,007.0**
252	Grants/Transfers to Public Authorities	3,007.0	3,007.0	3,007.0
	GRAND TOTAL	**52,993.6**	**53,007.0**	**53,007.0**

B: Other Data in 2024

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 asistance in order to improve services quality.

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

10491	Daru Hospital
10492	Kerema Hospital
10493	Port Moresby General Hospital
10495	Popondetta Hospital
10497	Kundiawa Hospital
10498	Goroka Base Hospital
10500	Modilon Hospital
10502	Vanimo Hospital
10504	Kavieng Hospital
10505	Kimbe Hospital
10506	Nonga Base Hospital
10507	Arawa Hospital
10508	Mt Hagen 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-0.4**	**0.0**	**0.0**
219	Unidentified Alesco Payroll Expenditure	-0.4	0.0	0.0
	GRAND TOTAL	**-0.4**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-0.8**	**0.0**	**0.0**
219	Unidentified Alesco Payroll Expenditure	-0.8	0.0	0.0
	GRAND TOTAL	**-0.8**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: 155 - Senior Managers, Doctors & Admin Staff

2.Casuals: 30.

3. Vehicles: 6 - Maintained by the Hospital.

241	Hospital Management Services	241

Activity: 10493 Port Moresby General Hospital **(PBS Code: 24122011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-2.9**	**0.0**	**0.0**
211	Salaries and Allowances	-2.9	0.0	0.0
	GRAND TOTAL	**-2.9**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: 1046 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 386.

3. Vehicles: 7 - Maintained by the Hospital.

Foot Note: i). K15,000,000 is allocated under Item 224 for Medical Supplies procurement& distribution for PMGH.

241	Hospital Management Services	241

Activity: 10495 Popondetta Hospital **(PBS Code: 24122011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-2.9**	**0.0**	**0.0**
219	Unidentified Alesco Payroll Expenditure	-2.9	0.0	0.0
	GRAND TOTAL	**-2.9**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Activity: 10497 Kundiawa Hospital **(PBS Code: 24122011107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-26.1**	**0.0**	**0.0**
211	Salaries and Allowances	-8.7	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-17.4	0.0	0.0
	GRAND TOTAL	**-26.1**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: 215 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 67.

3. Vehicles: 6 - Maintained by the Hospital

241	Hospital Management Services	241

Activity: 10498 Goroka Base Hospital **(PBS Code: 24122011108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-27.7**	**0.0**	**0.0**
219	Unidentified Alesco Payroll Expenditure	-27.7	0.0	0.0
	GRAND TOTAL	**-27.7**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Activity: 10500 Modilon Hospital **(PBS Code: 24122011110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-14.5**	**0.0**	**0.0**
211	Salaries and Allowances	-0.5	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-14.0	0.0	0.0
	GRAND TOTAL	**-14.5**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Activity: 10502 Vanimo Hospital **(PBS Code: 24122011112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-24.3**	**0.0**	**0.0**
219	Unidentified Alesco Payroll Expenditure	-24.3	0.0	0.0
	GRAND TOTAL	**-24.3**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Activity: 10504 Kavieng Hospital **(PBS Code: 24122011114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-0.9**	**0.0**	**0.0**
219	Unidentified Alesco Payroll Expenditure	-0.9	0.0	0.0
	GRAND TOTAL	**-0.9**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: 172. - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 40.

Foot Note: That funding for Free Health Care is reflectedunder expenditure Item 227 (Other Operation Expenses).

241	Hospital Management Services	241

Activity: 10505 Kimbe Hospital **(PBS Code: 24122011115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-40.6**	**0.0**	**0.0**
219	Unidentified Alesco Payroll Expenditure	-40.6	0.0	0.0
	GRAND TOTAL	**-40.6**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-5.2**	**0.0**	**0.0**
219	Unidentified Alesco Payroll Expenditure	-5.2	0.0	0.0
	GRAND TOTAL	**-5.2**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,166.9**	**13,839.5**	**13,839.5**
211	Salaries and Allowances	8,992.7	12,790.5	12,557.4
212	Wages	556.0	527.8	480.1
213	Overtime	250.2	152.0	299.7
214	Leave fares	185.0	213.2	200.0
215	Retirement Benefits, Pensions, Gratuities	183.0	156.0	302.3
22	**Goods & Services**	**1,477.0**	**1,477.0**	**1,456.2**
221	Domestic Travel and Subsistence	80.0	80.0	80.0
223	Office Materials and Supplies	61.0	61.0	66.2
224	Operational Materials and Supplies	594.0	594.0	585.0
225	Transport and Fuel	116.0	116.0	116.0
227	Other Operational Expenses	557.0	557.0	540.0
228	Training	69.0	69.0	69.0
23	**Utilities, Rentals and Property Costs**	**317.0**	**317.0**	**337.8**
232	Rentals of Property	167.0	167.0	167.0
233	Routine Maintenance	150.0	150.0	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	**12,265.9**	**15,938.5**	**15,938.5**

B: Other Data in 2024

1. Staffing: 287. - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 24.

3. Vehicles: 5 - Maintained by the Agency

241	Hospital Management Services	241

Activity: 10508 Mt Hagen Hospital **(PBS Code: 24122011118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-57.2**	**0.0**	**0.0**
219	Unidentified Alesco Payroll Expenditure	-57.2	0.0	0.0
	GRAND TOTAL	**-57.2**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Activity: 10510 Laloki Hospital **(PBS Code: 24122011120)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-0.4**	**0.0**	**0.0**
211	Salaries and Allowances	-0.4	0.0	0.0
	GRAND TOTAL	**-0.4**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-23.1**	**0.0**	**0.0**
211	Salaries and Allowances	-23.1	0.0	0.0
	GRAND TOTAL	**-23.1**	**0.0**	**0.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**0.0**
227	Other Operational Expenses	0.0	600.0	0.0
276	Construction, Renovation and Improvements	0.0	3,400.0	0.0
	GRAND TOTAL	**0.0**	**4,000.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Main Program: Road Transport Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23864 Western Provincial Hospital

241	Hospital Management Services	241

Project: 23829 Central Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	7,600.0	0.0	0.0
275	Plant, Equipment & Machinery	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23830 East New Britain Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	7,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,600.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23832 Eastern Highlands Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	7,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,600.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23833 Gulf Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	7,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,600.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23835 Jiwaka Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	1,000.0	0.0	0.0
274	Feasibility Studies & Project Preparation	10,000.0	0.0	0.0
275	Plant, Equipment & Machinery	2,000.0	0.0	0.0
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23836 Madang Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	7,600.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23837 Manus Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	7,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,600.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23838 Milne Bay Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	7,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,600.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23839 Morobe Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	7,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,600.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23842 Sandaun Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	7,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,600.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23843 Simbu Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	7,600.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23844 Southern Highalnds Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	6,000.0	0.0	0.0
276	Construction, Renovation and Improvements	6,600.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23845 West New Britain Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	1,600.0	0.0	0.0
275	Plant, Equipment & Machinery	3,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	**10,000.0**	**0.0**	**0.0**

B: Other Data in 2024

241	Hospital Management Services	241

Project: 23864 Western Provincial Hospital **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**15,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	6,000.0	0.0	0.0
276	Construction, Renovation and Improvements	6,600.0	0.0	0.0
	GRAND TOTAL	**15,000.0**	**0.0**	**0.0**

B: Other Data in 2024



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