Independent State Of Papua New Guinea

VOLUME 2 – (Part B)

2026 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

"Security with Growth"

For the Year Ending 31st December, 2026

1975 - 2025

CELEBRATE OUR HISTORY
INSPIRE OUR FUTURE

On the occasion of the Presentation of the 2026 National Budget





INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2B

2026 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2026

PRESENTED BY

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

On the occasion of the presentation of the 2026 National Budget



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

Volume 2B

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Police Forces Services**	**500,010.6**	**497,899.9**	**581,175.2**	**581,397.4**	**602,382.3**	**623,928.0**
Program	**Personnel and Training**	**72,331.6**	**47,999.9**	**59,644.2**	**61,943.3**	**64,334.8**	**66,787.7**
10306	Bomana Police Training College	62,157.5	37,012.0	39,666.3	41,121.3	42,632.1	44,182.8
10307	Other Training of Police Personnel	934.7	1,742.4	2,209.1	2,297.4	2,389.4	2,483.7
10308	Personnel (Welfare)	9,239.4	9,245.5	17,768.8	18,524.6	19,313.3	20,121.2
Program	**Policy and Administration**	**125,880.8**	**64,628.9**	**63,973.4**	**66,260.8**	**68,633.8**	**71,070.5**
10290	Top Management & Administrative Services	111,904.4	55,653.2	51,242.4	53,022.8	54,867.9	56,763.3
10291	Financial, Admin Services & Audit	7,784.2	1,305.2	4,347.4	4,533.3	4,727.4	4,926.1
10292	Management Services	1,981.7	1,643.1	1,638.7	1,704.2	1,772.5	1,842.5
10293	Legal Services	639.8	531.7	540.1	560.3	581.4	602.9
10294	Internal Affairs	1,206.1	1,569.5	2,276.0	2,363.9	2,455.2	2,549.0
10295	Information Technology	1,576.5	2,884.0	2,896.1	3,005.6	3,119.4	3,236.2
10296	Media Unit	680.2	844.2	837.9	868.3	899.8	932.2
11692	Internal Audit-RPNGC	107.9	198.0	194.8	202.4	210.2	218.3
Program	**Support Services (Logistics)**	**49,867.3**	**100,732.8**	**115,789.8**	**120,504.3**	**125,417.3**	**130,452.5**
10298	Support Services Administration	608.3	1,362.0	1,398.5	1,441.2	1,485.2	1,530.5
10300	Police Band	2,191.3	3,409.7	3,500.2	3,608.0	3,719.2	3,833.7
10302	Transport	26,979.5	36,455.4	36,487.0	38,144.4	39,877.3	41,650.9
10303	Lands & Buildings	9,059.7	18,462.5	28,316.8	29,607.4	30,957.0	32,338.2
10304	Quartermaster	5,845.4	6,572.3	7,504.7	7,835.1	8,180.3	8,533.6
10305	Material Production Unit	2,989.0	2,914.0	2,890.3	3,017.8	3,150.9	3,287.2
12128	Modernization of RPNGC	2,194.1	31,556.9	35,692.3	36,850.4	38,047.3	39,278.4
Program	**Prevention and Detection of Crime (Operations)**	**251,566.1**	**284,172.4**	**321,416.7**	**332,321.8**	**343,612.3**	**355,215.9**
10309	CID Directorate & Criminal Records Office	6,376.9	5,792.2	5,865.9	6,072.1	6,285.9	6,505.5

228	Department of Police	228

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
10310	Forensic Science	2,256.7	2,942.2	2,962.9	3,069.6	3,180.3	3,293.9
10311	National Fraud & Corruption	1,275.7	3,908.7	6,989.3	7,257.2	7,535.8	7,821.5
10312	National Drug Task Force	260.1	398.3	393.7	409.7	426.3	443.3
10313	Special Services Division (Headquarters)	7,734.6	18,668.8	19,195.2	19,780.2	20,383.2	21,004.1
10316	Southern Region Command Operations	3,382.5	1,083.0	1,102.9	1,139.2	1,176.6	1,215.2
10317	Highlands Eastern End Command	180.1	1,593.1	1,630.2	1,682.0	1,735.5	1,790.5
10318	Coastal/Border Command Operations	230.7	970.9	986.6	1,019.8	1,054.2	1,089.5
10319	Islands Command Operations	225.4	766.2	777.0	803.3	830.5	858.5
10320	Prosecutions	1,014.6	1,270.9	1,225.0	1,278.1	1,333.7	1,390.5
10321	Dog Unit	1,298.9	2,387.3	2,180.5	2,262.9	2,348.6	2,436.5
10322	Reserve Constabulary	1,068.9	1,068.9	950.1	993.8	1,039.5	1,086.3
10323	Accident Investigation, Traffic Control	1,036.9	1,476.7	2,129.4	2,211.3	2,296.5	2,383.9
10324	Community Relations & Awareness	747.4	581.2	572.3	593.1	614.6	636.8
10325	Metropolitan Superintendent - Lae	3,383.2	13,804.1	15,803.6	16,306.7	16,826.2	17,360.8
10326	Commander-NCD/Central	2,899.2	836.2	852.5	880.5	909.4	939.1
10327	Metropolitan Superintendent-NCD	28,643.1	30,265.9	32,761.0	33,772.8	34,816.4	35,890.6
10328	Air Wing	707.9	810.7	669.1	693.8	719.5	745.8
10329	Police Central Province	5,536.8	7,961.9	9,190.6	9,485.0	9,789.1	10,101.9
10330	Police Milne Bay Province	3,236.3	3,087.7	4,170.6	4,314.3	4,463.2	4,616.1
10331	Police Oro Province	2,567.3	3,371.1	4,461.2	4,614.0	4,772.1	4,934.7
10332	Police Gulf Province	3,438.8	1,558.6	2,594.0	2,690.8	2,791.4	2,894.6
10333	Police North Fly Province	2,656.5	4,363.9	5,484.6	5,667.8	5,857.4	6,052.3
10334	Police South Fly Province	1,719.5	1,554.3	2,590.1	2,686.5	2,786.7	2,889.5
10335	Police Western Highlands Province	18,583.9	15,647.2	17,107.8	17,639.5	18,188.1	18,752.7
10336	Police Eastern Highlands Province	9,502.5	13,068.0	14,450.5	14,902.7	15,369.4	15,849.6
10337	Police Southern Highlands Province	10,333.3	11,084.6	12,403.7	12,795.1	13,199.1	13,614.9
10338	Police Enga Province	9,972.8	11,605.7	12,941.7	13,349.2	13,769.7	14,202.5

228	Department of Police	228

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
10339	Police Simbu Province	7,682.3	10,771.7	12,085.1	12,466.2	12,859.6	13,264.4
10340	Police Morobe Province	14,026.3	9,136.5	9,399.3	9,683.9	9,977.1	10,279.1
10341	Police Madang Province	4,782.3	9,203.3	10,467.0	10,800.2	11,144.4	11,498.5
10342	Police East Sepik Province	6,919.8	7,102.2	8,305.0	8,572.8	8,849.5	9,134.1
10343	Police Sandaun Province	2,726.5	3,783.7	4,883.6	5,049.7	5,221.7	5,398.4
10344	Police East New Britain Province	14,367.6	15,948.5	17,414.0	17,955.8	18,514.8	19,090.1
10345	Police West New Britain Province	3,950.0	6,145.5	7,319.8	7,558.5	7,805.3	8,059.1
10346	Police New Ireland Province	3,223.5	4,592.2	5,723.6	5,913.3	6,109.5	6,311.3
10347	Police Manus Province	1,714.6	1,832.3	2,880.8	2,985.3	3,093.7	3,204.9
10348	Bougainville Province	7,344.2	8,478.1	9,725.8	10,035.6	10,355.6	10,684.8
10351	Special Events Operation	18,490.6	13,490.8	10,991.4	11,497.0	12,025.8	12,567.0
11415	National Elections-Police Operations	30,999.4					
11999	Police Jiwaka Province	137.8	4,337.9	5,460.7	5,642.8	5,831.2	6,024.9
12000	Police Hela Province	4,191.0	3,959.2	5,071.1	5,241.4	5,417.7	5,599.0
12140	Police Intelligence Unit	185.3	630.8	635.1	657.0	679.7	703.0
13342	Highlands Western End Command	142.3	647.8	647.0	668.4	690.6	713.4
13343	Border Command	137.0	473.7	467.6	483.7	500.4	517.5
13344	Maritime Police	132.1	1,414.7	1,436.9	1,482.0	1,528.6	1,576.6
13345	Family Sexual and Violence Unit	143.0	295.2	283.8	294.3	305.3	316.6
13600	Kumul 23		20,000.0	20,777.1	21,732.8	22,732.5	23,755.5
17883	Police Uniform Program			5,000.0	5,230.0	5,470.6	5,716.8
Program	**Ministerial Services**	**364.8**	**365.9**	**351.1**	**367.2**	**384.1**	**401.4**
10350	Ministerial Support Services	364.8	365.9	351.1	367.2	384.1	401.4
Program	**Law & Justice**			**20,000.0**			
24591	Economic &Social Development Program - Procurement of Police			20,000.0			
Main Program	**Law Courts And Judicial Operations**	**141,097.1**	**200,000.0**	**200,000.0**	**200,000.0**		
Program	**Law & Justice**	**141,097.1**	**200,000.0**	**200,000.0**	**200,000.0**		

228	Department of Police	228

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
24166	Special Police Assistance Program	141,097.1	200,000.0	200,000.0	200,000.0		
Main Program	**Miscellaneous Law and Order Services**	**19,750.3**					
Program	**Law & Justice**	**19,750.3**					
13550	Police- FIPIC operational expenditure	19,750.3					
Grand Total		**660,858.0**	**697,899.9**	**781,175.2**	**781,397.4**	**602,382.3**	**623,928.0**

228	Department of Police	228

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**294,380.4**	**339,300.1**	**349,479.1**	**359,963.4**	**370,762.3**	**381,885.2**
211	Salaries and Allowances	261,105.5	303,646.5	313,825.5	323,240.3	332,937.5	342,925.6
212	Wages	485.6	1,141.2	1,141.2	1,175.4	1,210.7	1,247.0
213	Overtime	1,714.0	3,026.1	3,026.1	3,116.9	3,210.4	3,306.7
214	Leave fares	11,799.9	12,583.8	12,583.8	12,961.3	13,350.1	13,750.6
215	Gratuities	19,275.4	18,902.5	11,102.5	11,435.5	11,778.6	12,132.0
218	Pensions & Superannuation			7,800.0	8,034.0	8,275.0	8,523.3
22	**Goods & Services**	**236,923.3**	**155,051.3**	**188,671.6**	**193,074.2**	**199,863.9**	**208,857.8**
220	Goods & Services				2,000.0		
221	Domestic Travel and Subsistence	137.1	1,139.6	636.2	665.4	696.0	727.4
222	Travel and Subsistence	7,468.4	8,108.3	8,487.3	8,877.7	9,286.1	9,704.0
223	Office Materials and Supplies	2,226.8	2,285.1	2,866.8	2,998.6	3,136.6	3,277.7
224	Operational Materials and Supplies	11,492.6	16,550.3	13,331.1	13,944.3	14,585.8	15,242.1
225	Transport and Fuel	26,092.3	35,054.6	35,015.9	36,626.6	38,311.5	40,035.5
227	Other Operational Expenses	169,753.3	63,115.3	109,184.8	112,115.3	117,272.6	122,549.9
228	Training	19,752.8	28,798.1	19,149.5	15,846.3	16,575.3	17,321.2
23	**Utilities, Rentals and Property Costs**	**8,649.5**	**16,672.3**	**26,907.2**	**28,144.9**	**29,439.6**	**30,764.4**
232	Rentals of Property	5,536.8	8,538.6	17,000.0	17,782.0	18,600.0	19,437.0
233	Routine Maintenance	3,112.7	8,133.7	9,907.2	10,362.9	10,839.6	11,327.4
27	**Capital Formation**	**122,934.2**	**186,876.4**	**216,117.2**	**200,214.6**	**2,316.5**	**2,420.7**
270	Capital Formation				198,000.0		
271	Office Equipment, Furniture & Fittings	1,813.7	1,876.4	2,117.2	2,214.6	2,316.5	2,420.7
272	Information & Communication Technology	10,000.0					
273	Motor Vehicles	22,000.0	20,000.0	30,000.0			
274	Feasibility Studies & Project Preparation	3,700.0	1,000.0	5,000.0			
276	Construction, Renovation and Improvements	85,420.5	164,000.0	174,000.0			
277	Substantial/Specific Maintenance			5,000.0			
Grand Total		**662,887.4**	**697,900.1**	**781,175.1**	**781,397.1**	**602,382.3**	**623,928.1**

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: 228-1701-3-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**52,616.3**	**22,433.5**	**23,106.5**
211	Salaries and Allowances	52,519.5	22,433.5	23,106.5
212	Wages	64.7		
215	Gratuities	32.1		
22	**Goods & Services**	**9,077.3**	**14,108.5**	**16,089.9**
222	Travel and Subsistence	12.9	14.5	14.5
223	Office Materials and Supplies	23.0	23.1	23.1
224	Operational Materials and Supplies	152.0	152.0	152.0
227	Other Operational Expenses	158.7	167.9	2,167.9
228	Training	8,730.7	13,751.0	13,732.4
23	**Utilities, Rentals and Property Costs**	**406.0**	**411.9**	**411.9**
233	Routine Maintenance	406.0	411.9	411.9
27	**Capital Formation**	**57.9**	**58.0**	**58.0**
271	Office Equipment, Furniture & Fittings	57.9	58.0	58.0
	GRAND TOTAL	**62,157.5**	**37,011.9**	**39,666.3**

B: Other Data in 2026

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.

228	Department of Police	228

Activity: 10307 Other Training of Police Personnel **(PBS Code: 228-1701-3-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**806.9**	**831.1**
211	Salaries and Allowances		806.9	831.1
22	**Goods & Services**	**934.6**	**935.5**	**1,378.0**
222	Travel and Subsistence	155.0	155.0	168.0
223	Office Materials and Supplies	52.5	53.0	60.0
227	Other Operational Expenses	67.5	67.5	100.0
228	Training	659.6	660.0	1,050.0
	GRAND TOTAL	**934.6**	**1,742.4**	**2,209.1**

B: Other Data in 2026

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: 228-1701-3-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,734.7**	**3,735.9**	**3,848.0**
211	Salaries and Allowances	3,489.0	3,227.3	3,339.4
212	Wages	245.7	508.6	508.6
22	**Goods & Services**	**5,477.3**	**5,481.6**	**13,892.9**
222	Travel and Subsistence	111.7	114.8	114.8
227	Other Operational Expenses	5,295.8	5,296.8	13,728.1
228	Training	69.8	70.0	50.0
27	**Capital Formation**	**27.5**	**28.0**	**28.0**
271	Office Equipment, Furniture & Fittings	27.5	28.0	28.0
	GRAND TOTAL	**9,239.5**	**9,245.5**	**17,768.9**

B: Other Data in 2026

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

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

228	Department of Police	228

Activity: 10290 Top Management & Administrative Services **(PBS Code: 228-1701-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**34,268.3**	**34,994.8**	**36,044.6**
211	Salaries and Allowances	2,204.7	1,944.7	2,994.5
212	Wages		632.6	632.6
213	Overtime	1,714.0	1,715.0	1,715.0
214	Leave fares	11,799.9	11,800.0	11,800.0
215	Gratuities	18,549.7	18,902.5	11,102.5
218	Pensions & Superannuation			7,800.0
22	**Goods & Services**	**77,436.1**	**20,458.5**	**14,859.0**
222	Travel and Subsistence	2,275.9	2,276.0	2,476.0
223	Office Materials and Supplies	636.0	640.0	1,040.0
224	Operational Materials and Supplies	1,200.0	6,200.0	3,000.0
227	Other Operational Expenses	73,324.2	11,342.5	8,343.0
27	**Capital Formation**	**200.0**	**200.0**	**338.8**
271	Office Equipment, Furniture & Fittings	200.0	200.0	338.8
	GRAND TOTAL	**111,904.4**	**55,653.3**	**51,242.4**

B: Other Data in 2026

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. Re-allocation within PE expenditure items. A total of K7.8m parked underRetirement & Gratuity (215) for pensioners has been re-allocated to Pension & Superannuation (218).

3. Performance Indicators/Targets: Provision of servicesto support executive management perform their duties effectively.

228	Department of Police	228

Activity: 10291 Financial, Admin Services & Audit **(PBS Code: 228-1701-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,334.7**	**851.8**	**877.4**
211	Salaries and Allowances	7,237.4	851.8	877.4
215	Gratuities	97.3		
22	**Goods & Services**	**419.1**	**422.9**	**3,439.5**
221	Domestic Travel and Subsistence	34.4	35.9	2.5
223	Office Materials and Supplies	26.0	26.8	26.8
224	Operational Materials and Supplies	10.0	10.0	60.0
227	Other Operational Expenses	299.5	300.2	3,300.2
228	Training	49.2	50.0	50.0
27	**Capital Formation**	**30.4**	**30.5**	**30.5**
271	Office Equipment, Furniture & Fittings	30.4	30.5	30.5
	GRAND TOTAL	**7,784.2**	**1,305.2**	**4,347.4**

B: Other Data in 2026

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: 228-1701-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**936.3**	**597.2**	**615.1**
211	Salaries and Allowances	880.7	597.2	615.1
215	Gratuities	55.6		
22	**Goods & Services**	**995.6**	**996.0**	**973.6**
222	Travel and Subsistence	704.9	705.0	700.0
223	Office Materials and Supplies	40.0	40.0	40.0
224	Operational Materials and Supplies	49.9	50.0	33.6
227	Other Operational Expenses	200.8	201.0	200.0
27	**Capital Formation**	**49.9**	**50.0**	**50.0**
271	Office Equipment, Furniture & Fittings	49.9	50.0	50.0
	GRAND TOTAL	**1,981.8**	**1,643.2**	**1,638.7**

B: Other Data in 2026

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: 228-1701-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**387.7**	**279.2**	**287.6**
211	Salaries and Allowances	343.5	279.2	287.6
215	Gratuities	44.2		
22	**Goods & Services**	**237.8**	**238.2**	**238.2**
222	Travel and Subsistence	119.7	120.0	120.0
223	Office Materials and Supplies	16.0	16.0	16.0
224	Operational Materials and Supplies	102.1	102.2	102.2
27	**Capital Formation**	**14.3**	**14.3**	**14.3**
271	Office Equipment, Furniture & Fittings	14.3	14.3	14.3
	GRAND TOTAL	**639.8**	**531.7**	**540.1**

B: Other Data in 2026

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: 228-1701-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**759.3**	**1,021.9**	**1,052.5**
211	Salaries and Allowances	745.8	1,021.9	1,052.5
212	Wages	13.5		
22	**Goods & Services**	**407.0**	**507.7**	**1,163.5**
222	Travel and Subsistence	99.8	200.0	370.0
223	Office Materials and Supplies	35.0	35.0	65.0
224	Operational Materials and Supplies	54.9	55.0	75.0
227	Other Operational Expenses	217.3	217.7	653.5
27	**Capital Formation**	**39.8**	**40.0**	**60.0**
271	Office Equipment, Furniture & Fittings	39.8	40.0	60.0
	GRAND TOTAL	**1,206.1**	**1,569.6**	**2,276.0**

B: Other Data in 2026

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: 228-1701-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**132.4**	**1,439.2**	**1,482.4**
211	Salaries and Allowances	132.4	128.1	171.3
213	Overtime		1,311.1	1,311.1
22	**Goods & Services**	**792.3**	**793.0**	**761.9**
222	Travel and Subsistence	99.7	100.0	100.0
223	Office Materials and Supplies	76.9	77.0	77.0
224	Operational Materials and Supplies	154.9	155.0	123.9
227	Other Operational Expenses	279.9	280.0	280.0
228	Training	180.9	181.0	181.0
23	**Utilities, Rentals and Property Costs**	**49.8**	**50.0**	**50.0**
233	Routine Maintenance	49.8	50.0	50.0
27	**Capital Formation**	**601.8**	**601.8**	**601.8**
271	Office Equipment, Furniture & Fittings	601.8	601.8	601.8
	GRAND TOTAL	**1,576.3**	**2,884.0**	**2,896.1**

B: Other Data in 2026

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: 228-1701-1-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**332.4**	**495.5**	**510.4**
211	Salaries and Allowances	287.9	495.5	510.4
215	Gratuities	44.5		
22	**Goods & Services**	**304.9**	**305.7**	**284.6**
222	Travel and Subsistence	15.0	15.0	15.0
223	Office Materials and Supplies	30.6	30.7	30.7
224	Operational Materials and Supplies	69.9	70.0	70.0
227	Other Operational Expenses	189.4	190.0	168.9
27	**Capital Formation**	**43.0**	**43.0**	**43.0**
271	Office Equipment, Furniture & Fittings	43.0	43.0	43.0
	GRAND TOTAL	**680.3**	**844.2**	**838.0**

B: Other Data in 2026

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: 228-1701-1-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**86.1**	**88.7**
211	Salaries and Allowances		86.1	88.7
22	**Goods & Services**	**107.9**	**111.9**	**106.1**
222	Travel and Subsistence	47.4	50.4	44.6
223	Office Materials and Supplies	5.0	5.1	5.1
224	Operational Materials and Supplies	4.4	4.4	4.4
227	Other Operational Expenses	51.1	52.0	52.0
	GRAND TOTAL	**107.9**	**198.0**	**194.8**

B: Other Data in 2026

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

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: 228-1701-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**558.6**	**1,311.8**	**1,351.2**
211	Salaries and Allowances	558.6	1,311.8	1,351.2
22	**Goods & Services**	**49.8**	**50.2**	**47.3**
223	Office Materials and Supplies	5.8	6.0	6.0
224	Operational Materials and Supplies	17.8	18.0	15.1
227	Other Operational Expenses	26.2	26.2	26.2
	GRAND TOTAL	**608.4**	**1,362.0**	**1,398.5**

B: Other Data in 2026

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: 10299 Catering **(PBS Code: 228-1701-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2024	2025	2026
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2026

Activity merged to Bomana Training College.

228	Department of Police	228

Activity: 10300 Police Band **(PBS Code: 228-1701-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,009.8**	**3,227.5**	**3,324.3**
211	Salaries and Allowances	2,009.8	2,443.7	2,540.5
214	Leave fares		783.8	783.8
22	**Goods & Services**	**133.3**	**134.0**	**127.7**
222	Travel and Subsistence	34.9	35.0	35.0
223	Office Materials and Supplies	20.7	21.0	17.7
224	Operational Materials and Supplies	20.8	21.0	18.0
227	Other Operational Expenses	56.9	57.0	57.0
23	**Utilities, Rentals and Property Costs**	**24.1**	**24.2**	**24.2**
233	Routine Maintenance	24.1	24.2	24.2
27	**Capital Formation**	**24.0**	**24.0**	**24.0**
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
	GRAND TOTAL	**2,191.2**	**3,409.7**	**3,500.2**

B: Other Data in 2026

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: 228-1701-2-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**765.3**	**1,275.7**	**1,313.9**
211	Salaries and Allowances	748.8	1,275.7	1,313.9
212	Wages	16.5		
22	**Goods & Services**	**26,199.2**	**35,164.7**	**35,158.0**
222	Travel and Subsistence	36.0	36.0	36.0
223	Office Materials and Supplies	15.0	15.0	47.0
224	Operational Materials and Supplies	14.8	15.0	15.0
225	Transport and Fuel	26,076.5	35,038.7	35,000.0
227	Other Operational Expenses	56.9	60.0	60.0
27	**Capital Formation**	**15.0**	**15.0**	**15.0**
271	Office Equipment, Furniture & Fittings	15.0	15.0	15.0
	GRAND TOTAL	**26,979.5**	**36,455.4**	**36,486.9**

B: Other Data in 2026

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.

228	Department of Police	228

Activity: 10303 Lands & Buildings **(PBS Code: 228-1701-2-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**326.4**	**724.7**	**746.4**
211	Salaries and Allowances	326.4	724.7	746.4
22	**Goods & Services**	**1,960.7**	**2,962.9**	**2,492.9**
221	Domestic Travel and Subsistence	70.0	1,070.0	600.0
223	Office Materials and Supplies	43.7	45.8	45.8
224	Operational Materials and Supplies	339.9	340.0	340.0
227	Other Operational Expenses	1,507.1	1,507.1	1,507.1
23	**Utilities, Rentals and Property Costs**	**6,762.4**	**14,763.7**	**25,066.2**
232	Rentals of Property	5,362.9	8,363.7	17,000.0
233	Routine Maintenance	1,399.5	6,400.0	8,066.2
27	**Capital Formation**	**10.1**	**11.2**	**11.2**
271	Office Equipment, Furniture & Fittings	10.1	11.2	11.2
	GRAND TOTAL	**9,059.6**	**18,462.5**	**28,316.7**

B: Other Data in 2026

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: 228-1701-2-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**175.6**	**900.6**	**927.6**
211	Salaries and Allowances	175.6	900.6	927.6
22	**Goods & Services**	**5,669.7**	**5,671.7**	**6,577.1**
222	Travel and Subsistence	135.2	135.6	135.6
223	Office Materials and Supplies	15.0	15.1	15.1
224	Operational Materials and Supplies	4,669.7	4,670.2	4,670.2
227	Other Operational Expenses	849.8	850.8	1,756.2
	GRAND TOTAL	**5,845.3**	**6,572.3**	**7,504.7**

B: Other Data in 2026

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: 228-1701-2-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**413.1**	**334.3**	**344.3**
211	Salaries and Allowances	413.1	334.3	344.3
22	**Goods & Services**	**2,534.2**	**2,536.7**	**2,503.0**
222	Travel and Subsistence	224.0	224.1	224.1
223	Office Materials and Supplies	5.6	6.2	6.2
224	Operational Materials and Supplies	2,001.3	2,002.8	2,002.8
227	Other Operational Expenses	303.3	303.6	269.9
27	**Capital Formation**	**41.7**	**43.0**	**43.0**
271	Office Equipment, Furniture & Fittings	41.7	43.0	43.0
	GRAND TOTAL	**2,989.0**	**2,914.0**	**2,890.3**

B: Other Data in 2026

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: 228-1701-2-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**29,351.6**	**30,232.1**
211	Salaries and Allowances		29,351.6	30,232.1
22	**Goods & Services**	**2,194.1**	**2,205.3**	**5,460.2**
227	Other Operational Expenses	2,194.1	2,205.3	5,460.2
	GRAND TOTAL	**2,194.1**	**31,556.9**	**35,692.3**

B: Other Data in 2026

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.

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

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

10342	Police East Sepik Province
10343	Police Sandaun Province
10344	Police East New Britain Province
10345	Police West New Britain Province
10346	Police New Ireland Province
10347	Police Manus Province
10348	Bougainville Province
10351	Special Events Operation
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
13600	Kumul 23
17883	Police Uniform Program

228	Department of Police	228

Activity: 10309 CID Directorate & Criminal Records Office **(PBS Code: 228-1701-4-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,526.6**	**3,861.4**	**3,977.3**
211	Salaries and Allowances	4,425.4	3,861.4	3,977.3
215	Gratuities	101.2		
22	**Goods & Services**	**1,762.6**	**1,865.8**	**1,823.7**
222	Travel and Subsistence	1,062.8	1,163.9	1,121.8
223	Office Materials and Supplies	35.7	35.9	35.9
224	Operational Materials and Supplies	285.7	287.0	287.0
227	Other Operational Expenses	378.4	379.0	379.0
23	**Utilities, Rentals and Property Costs**	**78.3**	**55.0**	**55.0**
233	Routine Maintenance	78.3	55.0	55.0
27	**Capital Formation**	**9.5**	**10.0**	**10.0**
271	Office Equipment, Furniture & Fittings	9.5	10.0	10.0
	GRAND TOTAL	**6,377.0**	**5,792.2**	**5,866.0**

B: Other Data in 2026

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: 228-1701-4-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,115.8**	**1,798.7**	**1,852.7**
211	Salaries and Allowances	1,115.8	1,798.7	1,852.7
22	**Goods & Services**	**931.2**	**933.0**	**899.8**
222	Travel and Subsistence	142.5	144.0	110.8
223	Office Materials and Supplies	347.0	347.0	347.0
224	Operational Materials and Supplies	142.8	143.0	143.0
227	Other Operational Expenses	298.9	299.0	299.0
23	**Utilities, Rentals and Property Costs**	**69.7**	**70.5**	**70.5**
233	Routine Maintenance	69.7	70.5	70.5
27	**Capital Formation**	**139.9**	**140.0**	**140.0**
271	Office Equipment, Furniture & Fittings	139.9	140.0	140.0
	GRAND TOTAL	**2,256.6**	**2,942.2**	**2,963.0**

B: Other Data in 2026

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: 228-1701-4-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**727.0**	**3,254.9**	**3,352.5**
211	Salaries and Allowances	727.0	3,254.9	3,352.5
22	**Goods & Services**	**463.3**	**567.8**	**3,550.7**
222	Travel and Subsistence	223.8	323.9	306.8
223	Office Materials and Supplies	38.7	38.7	38.7
224	Operational Materials and Supplies	49.4	51.7	51.7
227	Other Operational Expenses	151.4	153.5	3,153.5
23	**Utilities, Rentals and Property Costs**	**42.4**	**43.0**	**43.0**
233	Routine Maintenance	42.4	43.0	43.0
27	**Capital Formation**	**43.0**	**43.0**	**43.0**
271	Office Equipment, Furniture & Fittings	43.0	43.0	43.0
	GRAND TOTAL	**1,275.7**	**3,908.7**	**6,989.2**

B: Other Data in 2026

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: 228-1701-4-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**131.4**	**135.4**
211	Salaries and Allowances		131.4	135.4
22	**Goods & Services**	**224.5**	**231.0**	**222.5**
222	Travel and Subsistence	96.8	97.3	108.8
223	Office Materials and Supplies	28.3	31.7	31.7
224	Operational Materials and Supplies	23.3	25.5	25.5
227	Other Operational Expenses	76.1	76.5	56.5
27	**Capital Formation**	**35.6**	**35.9**	**35.9**
271	Office Equipment, Furniture & Fittings	35.6	35.9	35.9
	GRAND TOTAL	**260.1**	**398.3**	**393.8**

B: Other Data in 2026

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: 228-1701-4-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,147.8**	**18,080.5**	**18,622.9**
211	Salaries and Allowances	7,147.8	18,080.5	18,622.9
22	**Goods & Services**	**443.4**	**444.8**	**428.8**
222	Travel and Subsistence	50.1	50.2	50.2
223	Office Materials and Supplies	21.3	21.5	21.5
224	Operational Materials and Supplies	143.4	143.5	127.5
227	Other Operational Expenses	142.6	143.5	143.5
228	Training	86.0	86.1	86.1
23	**Utilities, Rentals and Property Costs**	**107.6**	**107.6**	**107.6**
233	Routine Maintenance	107.6	107.6	107.6
27	**Capital Formation**	**35.8**	**35.9**	**35.9**
271	Office Equipment, Furniture & Fittings	35.8	35.9	35.9
	GRAND TOTAL	**7,734.6**	**18,668.8**	**19,195.2**

B: Other Data in 2026

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: 228-1701-4-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2024	2025	2026
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2026

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: 228-1701-4-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,184.2**	**879.3**	**905.7**
211	Salaries and Allowances	3,184.2	879.3	905.7
22	**Goods & Services**	**169.3**	**173.9**	**167.4**
221	Domestic Travel and Subsistence	32.7	33.7	33.7
223	Office Materials and Supplies	23.8	24.4	24.4
224	Operational Materials and Supplies	55.2	57.4	50.9
227	Other Operational Expenses	57.6	58.4	58.4
23	**Utilities, Rentals and Property Costs**	**11.9**	**12.6**	**12.6**
233	Routine Maintenance	11.9	12.6	12.6
27	**Capital Formation**	**17.1**	**17.2**	**17.2**
271	Office Equipment, Furniture & Fittings	17.1	17.2	17.2
	GRAND TOTAL	**3,382.5**	**1,083.0**	**1,102.9**

B: Other Data in 2026

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: 228-1701-4-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**1,408.0**	**1,450.2**
211	Salaries and Allowances		1,408.0	1,450.2
22	**Goods & Services**	**146.0**	**148.2**	**148.2**
222	Travel and Subsistence	26.6	27.3	27.3
223	Office Materials and Supplies	18.7	18.9	18.9
224	Operational Materials and Supplies	56.0	56.0	56.0
227	Other Operational Expenses	44.7	46.0	46.0
23	**Utilities, Rentals and Property Costs**	**27.3**	**27.3**	**22.2**
233	Routine Maintenance	27.3	27.3	22.2
27	**Capital Formation**	**6.8**	**9.6**	**9.6**
271	Office Equipment, Furniture & Fittings	6.8	9.6	9.6
	GRAND TOTAL	**180.1**	**1,593.1**	**1,630.2**

B: Other Data in 2026

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: 228-1701-4-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**738.5**	**760.7**
211	Salaries and Allowances		738.5	760.7
22	**Goods & Services**	**182.4**	**183.7**	**177.2**
222	Travel and Subsistence	31.5	31.6	31.6
223	Office Materials and Supplies	24.2	24.4	24.4
224	Operational Materials and Supplies	69.1	69.2	62.7
227	Other Operational Expenses	57.6	58.5	58.5
23	**Utilities, Rentals and Property Costs**	**36.4**	**36.7**	**36.7**
233	Routine Maintenance	36.4	36.7	36.7
27	**Capital Formation**	**11.9**	**12.1**	**12.1**
271	Office Equipment, Furniture & Fittings	11.9	12.1	12.1
	GRAND TOTAL	**230.7**	**971.0**	**986.7**

B: Other Data in 2026

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: 228-1701-4-112))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**33.5**	**573.9**	**591.1**
211	Salaries and Allowances	33.5	573.9	591.1
22	**Goods & Services**	**163.4**	**163.6**	**163.6**
222	Travel and Subsistence	28.6	28.7	28.7
223	Office Materials and Supplies	20.1	20.1	20.1
224	Operational Materials and Supplies	57.3	57.4	57.4
227	Other Operational Expenses	57.4	57.4	57.4
23	**Utilities, Rentals and Property Costs**	**28.5**	**28.7**	**22.3**
233	Routine Maintenance	28.5	28.7	22.3
	GRAND TOTAL	**225.4**	**766.2**	**777.0**

B: Other Data in 2026

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: 228-1701-4-114))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**172.9**	**192.8**	**198.6**
211	Salaries and Allowances	172.9	192.8	198.6
22	**Goods & Services**	**831.6**	**1,067.1**	**1,015.3**
222	Travel and Subsistence	254.1	487.0	435.2
223	Office Materials and Supplies	55.5	56.2	56.2
224	Operational Materials and Supplies	58.7	58.7	58.7
227	Other Operational Expenses	463.3	465.2	465.2
27	**Capital Formation**	**10.1**	**11.0**	**11.0**
271	Office Equipment, Furniture & Fittings	10.1	11.0	11.0
	GRAND TOTAL	**1,014.6**	**1,270.9**	**1,224.9**

B: Other Data in 2026

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: 228-1701-4-115))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**1,086.0**	**1,118.6**
211	Salaries and Allowances		1,086.0	1,118.6
22	**Goods & Services**	**998.1**	**1,000.0**	**760.6**
222	Travel and Subsistence	143.2	143.5	143.5
223	Office Materials and Supplies	71.1	71.7	71.7
224	Operational Materials and Supplies	430.4	430.4	330.4
227	Other Operational Expenses	353.4	354.4	215.0
23	**Utilities, Rentals and Property Costs**	**215.1**	**215.2**	**215.2**
233	Routine Maintenance	215.1	215.2	215.2
27	**Capital Formation**	**85.7**	**86.1**	**86.1**
271	Office Equipment, Furniture & Fittings	85.7	86.1	86.1
	GRAND TOTAL	**1,298.9**	**2,387.3**	**2,180.5**

B: Other Data in 2026

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: 228-1701-4-116))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**1,068.9**	**1,068.9**	**950.1**
227	Other Operational Expenses	1,068.9	1,068.9	950.1
	GRAND TOTAL	**1,068.9**	**1,068.9**	**950.1**

B: Other Data in 2026

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: 228-1701-4-117))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**537.6**	**973.1**	**1,002.3**
211	Salaries and Allowances	537.6	973.1	1,002.3
22	**Goods & Services**	**327.7**	**331.4**	**954.9**
222	Travel and Subsistence	142.2	143.5	213.5
223	Office Materials and Supplies	42.2	43.0	73.0
224	Operational Materials and Supplies	84.6	86.1	96.1
227	Other Operational Expenses	58.7	58.8	572.3
23	**Utilities, Rentals and Property Costs**	**85.7**	**86.1**	**86.1**
233	Routine Maintenance	85.7	86.1	86.1
27	**Capital Formation**	**86.0**	**86.1**	**86.1**
271	Office Equipment, Furniture & Fittings	86.0	86.1	86.1
	GRAND TOTAL	**1,037.0**	**1,476.7**	**2,129.4**

B: Other Data in 2026

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: 228-1701-4-118))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**505.2**	**335.9**	**346.0**
211	Salaries and Allowances	505.2	335.9	346.0
22	**Goods & Services**	**242.2**	**245.4**	**226.3**
222	Travel and Subsistence	36.4	36.4	36.4
223	Office Materials and Supplies	12.7	13.1	13.1
224	Operational Materials and Supplies	23.6	24.4	24.4
227	Other Operational Expenses	169.5	171.5	152.4
	GRAND TOTAL	**747.4**	**581.3**	**572.3**

B: Other Data in 2026

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: 228-1701-4-119))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,164.7**	**13,583.2**	**13,990.7**
211	Salaries and Allowances	3,116.1	13,583.2	13,990.7
212	Wages	48.6		
22	**Goods & Services**	**185.2**	**186.5**	**1,688.5**
222	Travel and Subsistence	54.7	56.0	110.0
223	Office Materials and Supplies	23.5	23.5	79.5
224	Operational Materials and Supplies	34.4	34.4	101.4
227	Other Operational Expenses	72.6	72.6	1,397.6
23	**Utilities, Rentals and Property Costs**	**17.3**	**17.3**	**80.3**
233	Routine Maintenance	17.3	17.3	80.3
27	**Capital Formation**	**16.1**	**17.1**	**44.1**
271	Office Equipment, Furniture & Fittings	16.1	17.1	44.1
	GRAND TOTAL	**3,383.3**	**13,804.1**	**15,803.6**

B: Other Data in 2026

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: 228-1701-4-120))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,776.6**	**682.7**	**703.2**
211	Salaries and Allowances	2,776.6	682.7	703.2
22	**Goods & Services**	**100.4**	**120.4**	**116.2**
222	Travel and Subsistence	19.5	23.7	19.5
223	Office Materials and Supplies	11.0	15.8	15.8
224	Operational Materials and Supplies	36.1	43.0	43.0
227	Other Operational Expenses	33.8	37.9	37.9
23	**Utilities, Rentals and Property Costs**	**16.2**	**23.8**	**23.8**
233	Routine Maintenance	16.2	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	**2,899.2**	**836.2**	**852.5**

B: Other Data in 2026

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: 228-1701-4-121))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**28,431.2**	**30,047.8**	**30,949.2**
211	Salaries and Allowances	28,371.6	30,047.8	30,949.2
212	Wages	12.7		
215	Gratuities	46.9		
22	**Goods & Services**	**167.9**	**172.6**	**1,649.4**
222	Travel and Subsistence	27.9	28.7	56.7
223	Office Materials and Supplies	19.0	21.4	51.4
224	Operational Materials and Supplies	64.5	66.0	120.0
227	Other Operational Expenses	56.5	56.5	1,421.3
23	**Utilities, Rentals and Property Costs**	**33.6**	**34.1**	**96.1**
233	Routine Maintenance	33.6	34.1	96.1
27	**Capital Formation**	**10.5**	**11.3**	**66.3**
271	Office Equipment, Furniture & Fittings	10.5	11.3	66.3
	GRAND TOTAL	**28,643.2**	**30,265.8**	**32,761.0**

B: Other Data in 2026

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: 228-1701-4-122))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**269.5**	**367.6**	**378.6**
211	Salaries and Allowances	269.5	367.6	378.6
22	**Goods & Services**	**264.6**	**268.1**	**290.4**
222	Travel and Subsistence	23.0	24.4	59.4
223	Office Materials and Supplies	20.0	21.5	21.5
224	Operational Materials and Supplies	18.3	18.9	58.9
227	Other Operational Expenses	203.3	203.3	150.6
23	**Utilities, Rentals and Property Costs**	**173.9**	**174.9**	
232	Rentals of Property	173.9	174.9	
	GRAND TOTAL	**708.0**	**810.6**	**669.0**

B: Other Data in 2026

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: 228-1701-4-123))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,372.9**	**7,789.7**	**8,023.4**
211	Salaries and Allowances	5,372.9	7,789.7	8,023.4
22	**Goods & Services**	**135.8**	**141.2**	**1,136.3**
222	Travel and Subsistence	25.3	26.8	26.8
223	Office Materials and Supplies	17.0	18.7	18.7
224	Operational Materials and Supplies	49.7	50.9	46.0
227	Other Operational Expenses	43.8	44.8	1,044.8
23	**Utilities, Rentals and Property Costs**	**19.2**	**22.0**	**22.0**
233	Routine Maintenance	19.2	22.0	22.0
27	**Capital Formation**	**9.0**	**9.0**	**9.0**
271	Office Equipment, Furniture & Fittings	9.0	9.0	9.0
	GRAND TOTAL	**5,536.9**	**7,961.9**	**9,190.7**

B: Other Data in 2026

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: 228-1701-4-124))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,071.9**	**2,922.7**	**3,010.4**
211	Salaries and Allowances	3,024.1	2,922.7	3,010.4
212	Wages	17.8		
215	Gratuities	30.0		
22	**Goods & Services**	**132.5**	**132.7**	**1,127.9**
222	Travel and Subsistence	23.3	23.4	23.4
223	Office Materials and Supplies	17.5	17.5	17.5
224	Operational Materials and Supplies	48.7	48.8	44.0
227	Other Operational Expenses	43.0	43.0	1,043.0
23	**Utilities, Rentals and Property Costs**	**23.3**	**23.4**	**23.4**
233	Routine Maintenance	23.3	23.4	23.4
27	**Capital Formation**	**8.7**	**8.9**	**8.9**
271	Office Equipment, Furniture & Fittings	8.7	8.9	8.9
	GRAND TOTAL	**3,236.4**	**3,087.7**	**4,170.6**

B: Other Data in 2026

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: 228-1701-4-125))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,382.8**	**3,184.6**	**3,280.1**
211	Salaries and Allowances	2,382.8	3,184.6	3,280.1
22	**Goods & Services**	**149.8**	**150.9**	**1,145.4**
222	Travel and Subsistence	25.7	25.8	25.8
223	Office Materials and Supplies	19.5	19.5	19.5
224	Operational Materials and Supplies	56.5	56.7	51.2
227	Other Operational Expenses	48.1	48.9	1,048.9
23	**Utilities, Rentals and Property Costs**	**24.9**	**25.8**	**25.8**
233	Routine Maintenance	24.9	25.8	25.8
27	**Capital Formation**	**9.6**	**9.8**	**9.8**
271	Office Equipment, Furniture & Fittings	9.6	9.8	9.8
	GRAND TOTAL	**2,567.1**	**3,371.1**	**4,461.1**

B: Other Data in 2026

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: 228-1701-4-126))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,264.1**	**1,366.3**	**1,407.3**
211	Salaries and Allowances	3,264.1	1,366.3	1,407.3
22	**Goods & Services**	**138.4**	**155.8**	**1,150.2**
222	Travel and Subsistence	25.0	25.8	25.8
223	Office Materials and Supplies	12.9	19.9	19.9
224	Operational Materials and Supplies	50.5	60.0	54.4
227	Other Operational Expenses	50.0	50.1	1,050.1
23	**Utilities, Rentals and Property Costs**	**25.7**	**25.7**	**25.7**
233	Routine Maintenance	25.7	25.7	25.7
27	**Capital Formation**	**10.8**	**10.8**	**10.8**
271	Office Equipment, Furniture & Fittings	10.8	10.8	10.8
	GRAND TOTAL	**3,439.0**	**1,558.6**	**2,594.0**

B: Other Data in 2026

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: 228-1701-4-127))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,485.5**	**4,191.7**	**4,317.5**
211	Salaries and Allowances	2,485.5	4,191.7	4,317.5
22	**Goods & Services**	**134.8**	**135.5**	**1,130.5**
222	Travel and Subsistence	27.3	27.5	27.5
223	Office Materials and Supplies	17.0	17.2	17.2
224	Operational Materials and Supplies	45.8	45.9	40.9
227	Other Operational Expenses	44.7	44.9	1,044.9
23	**Utilities, Rentals and Property Costs**	**27.2**	**27.4**	**27.4**
233	Routine Maintenance	27.2	27.4	27.4
27	**Capital Formation**	**9.1**	**9.2**	**9.2**
271	Office Equipment, Furniture & Fittings	9.1	9.2	9.2
	GRAND TOTAL	**2,656.6**	**4,363.8**	**5,484.6**

B: Other Data in 2026

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: 228-1701-4-128))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,572.7**	**1,380.7**	**1,422.1**
211	Salaries and Allowances	1,572.7	1,380.7	1,422.1
22	**Goods & Services**	**130.6**	**141.3**	**1,135.7**
222	Travel and Subsistence	22.7	28.7	28.7
223	Office Materials and Supplies	18.0	18.2	18.2
224	Operational Materials and Supplies	40.0	44.2	38.6
227	Other Operational Expenses	49.9	50.2	1,050.2
23	**Utilities, Rentals and Property Costs**	**15.9**	**22.4**	**22.4**
233	Routine Maintenance	15.9	22.4	22.4
27	**Capital Formation**	**0.3**	**9.9**	**9.9**
271	Office Equipment, Furniture & Fittings	0.3	9.9	9.9
	GRAND TOTAL	**1,719.5**	**1,554.3**	**2,590.1**

B: Other Data in 2026

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: 228-1701-4-129))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**18,428.8**	**15,485.1**	**15,949.7**
211	Salaries and Allowances	18,362.3	15,485.1	15,949.7
212	Wages	8.6		
215	Gratuities	57.9		
22	**Goods & Services**	**123.3**	**128.0**	**1,123.9**
222	Travel and Subsistence	25.0	25.1	25.1
223	Office Materials and Supplies	14.9	16.5	16.5
224	Operational Materials and Supplies	48.7	50.1	46.0
227	Other Operational Expenses	34.7	36.3	1,036.3
23	**Utilities, Rentals and Property Costs**	**24.2**	**24.4**	**24.4**
233	Routine Maintenance	24.2	24.4	24.4
27	**Capital Formation**	**7.5**	**9.8**	**9.8**
271	Office Equipment, Furniture & Fittings	7.5	9.8	9.8
	GRAND TOTAL	**18,583.8**	**15,647.3**	**17,107.8**

B: Other Data in 2026

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: 228-1701-4-130))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,335.2**	**12,895.8**	**13,282.7**
211	Salaries and Allowances	9,317.8	12,895.8	13,282.7
215	Gratuities	17.4		
22	**Goods & Services**	**134.6**	**138.1**	**1,133.8**
222	Travel and Subsistence	27.8	27.8	27.8
223	Office Materials and Supplies	18.0	18.1	18.1
224	Operational Materials and Supplies	52.9	53.5	49.2
227	Other Operational Expenses	35.9	38.7	1,038.7
23	**Utilities, Rentals and Property Costs**	**24.5**	**25.0**	**25.0**
233	Routine Maintenance	24.5	25.0	25.0
27	**Capital Formation**	**8.3**	**9.0**	**9.0**
271	Office Equipment, Furniture & Fittings	8.3	9.0	9.0
	GRAND TOTAL	**9,502.6**	**13,067.9**	**14,450.5**

B: Other Data in 2026

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: 228-1701-4-131))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,147.2**	**10,872.3**	**11,198.5**
211	Salaries and Allowances	10,086.2	10,872.3	11,198.5
215	Gratuities	61.0		
22	**Goods & Services**	**144.9**	**161.7**	**1,154.6**
222	Travel and Subsistence	32.7	39.4	37.4
223	Office Materials and Supplies	20.7	26.4	26.4
224	Operational Materials and Supplies	29.2	32.1	29.1
227	Other Operational Expenses	62.3	63.8	1,061.7
23	**Utilities, Rentals and Property Costs**	**32.0**	**34.4**	**34.4**
233	Routine Maintenance	32.0	34.4	34.4
27	**Capital Formation**	**9.4**	**16.2**	**16.2**
271	Office Equipment, Furniture & Fittings	9.4	16.2	16.2
	GRAND TOTAL	**10,333.5**	**11,084.6**	**12,403.7**

B: Other Data in 2026

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: 228-1701-4-132))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,771.8**	**11,400.5**	**11,742.5**
211	Salaries and Allowances	9,771.8	11,400.5	11,742.5
22	**Goods & Services**	**167.1**	**168.8**	**1,162.8**
222	Travel and Subsistence	31.6	32.3	32.3
223	Office Materials and Supplies	21.5	21.5	21.5
224	Operational Materials and Supplies	61.1	61.3	55.3
227	Other Operational Expenses	52.9	53.7	1,053.7
23	**Utilities, Rentals and Property Costs**	**25.0**	**25.8**	**25.8**
233	Routine Maintenance	25.0	25.8	25.8
27	**Capital Formation**	**8.9**	**10.6**	**10.6**
271	Office Equipment, Furniture & Fittings	8.9	10.6	10.6
	GRAND TOTAL	**9,972.8**	**11,605.7**	**12,941.7**

B: Other Data in 2026

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: 228-1701-4-133))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,520.3**	**10,608.1**	**10,926.4**
211	Salaries and Allowances	7,506.2	10,608.1	10,926.4
212	Wages	14.1		
22	**Goods & Services**	**128.2**	**129.1**	**1,124.3**
222	Travel and Subsistence	24.1	24.4	24.4
223	Office Materials and Supplies	17.2	17.2	17.2
224	Operational Materials and Supplies	44.1	44.5	39.7
227	Other Operational Expenses	42.8	43.0	1,043.0
23	**Utilities, Rentals and Property Costs**	**25.8**	**25.8**	**25.8**
233	Routine Maintenance	25.8	25.8	25.8
27	**Capital Formation**	**8.1**	**8.6**	**8.6**
271	Office Equipment, Furniture & Fittings	8.1	8.6	8.6
	GRAND TOTAL	**7,682.4**	**10,771.6**	**12,085.1**

B: Other Data in 2026

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: 228-1701-4-134))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13,859.9**	**8,967.2**	**9,236.2**
211	Salaries and Allowances	13,859.9	8,967.2	9,236.2
22	**Goods & Services**	**137.4**	**140.3**	**140.3**
222	Travel and Subsistence	18.5	18.6	18.6
223	Office Materials and Supplies	21.4	22.7	22.7
224	Operational Materials and Supplies	42.3	43.0	43.0
227	Other Operational Expenses	55.2	56.0	56.0
23	**Utilities, Rentals and Property Costs**	**25.6**	**25.7**	**19.5**
233	Routine Maintenance	25.6	25.7	19.5
27	**Capital Formation**	**3.4**	**3.4**	**3.4**
271	Office Equipment, Furniture & Fittings	3.4	3.4	3.4
	GRAND TOTAL	**14,026.3**	**9,136.6**	**9,399.4**

B: Other Data in 2026

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: 228-1701-4-135))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,579.5**	**8,993.8**	**9,263.6**
211	Salaries and Allowances	4,579.5	8,993.8	9,263.6
22	**Goods & Services**	**168.9**	**172.7**	**1,166.6**
222	Travel and Subsistence	31.1	31.1	31.1
223	Office Materials and Supplies	21.1	22.0	22.0
224	Operational Materials and Supplies	63.7	64.6	58.5
227	Other Operational Expenses	53.0	55.0	1,055.0
23	**Utilities, Rentals and Property Costs**	**25.8**	**25.8**	**25.8**
233	Routine Maintenance	25.8	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	**4,782.2**	**9,203.3**	**10,467.0**

B: Other Data in 2026

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: 228-1701-4-136))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,765.1**	**6,930.0**	**7,137.9**
211	Salaries and Allowances	6,709.0	6,930.0	7,137.9
212	Wages	21.5		
215	Gratuities	34.6		
22	**Goods & Services**	**125.4**	**141.4**	**1,136.3**
222	Travel and Subsistence	25.4	27.5	27.5
223	Office Materials and Supplies	14.0	17.6	17.6
224	Operational Materials and Supplies	45.8	50.4	45.3
227	Other Operational Expenses	40.2	45.9	1,045.9
23	**Utilities, Rentals and Property Costs**	**20.3**	**21.5**	**21.5**
233	Routine Maintenance	20.3	21.5	21.5
27	**Capital Formation**	**9.0**	**9.2**	**9.2**
271	Office Equipment, Furniture & Fittings	9.0	9.2	9.2
	GRAND TOTAL	**6,919.8**	**7,102.1**	**8,304.9**

B: Other Data in 2026

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: 228-1701-4-137))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,501.1**	**3,551.3**	**3,657.8**
211	Salaries and Allowances	2,501.1	3,551.3	3,657.8
22	**Goods & Services**	**191.2**	**193.2**	**1,186.4**
222	Travel and Subsistence	35.4	36.2	36.2
223	Office Materials and Supplies	24.0	24.1	24.1
224	Operational Materials and Supplies	72.1	72.5	65.7
227	Other Operational Expenses	59.7	60.4	1,060.4
23	**Utilities, Rentals and Property Costs**	**24.2**	**25.7**	**25.7**
233	Routine Maintenance	24.2	25.7	25.7
27	**Capital Formation**	**10.2**	**13.6**	**13.6**
271	Office Equipment, Furniture & Fittings	10.2	13.6	13.6
	GRAND TOTAL	**2,726.7**	**3,783.8**	**4,883.5**

B: Other Data in 2026

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: 228-1701-4-138))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**14,156.7**	**15,728.9**	**16,200.8**
211	Salaries and Allowances	14,134.7	15,728.9	16,200.8
212	Wages	22.0		
22	**Goods & Services**	**174.1**	**180.0**	**1,173.6**
222	Travel and Subsistence	32.1	33.9	33.9
223	Office Materials and Supplies	22.1	23.0	23.0
224	Operational Materials and Supplies	62.7	65.9	59.5
227	Other Operational Expenses	57.2	57.2	1,057.2
23	**Utilities, Rentals and Property Costs**	**28.1**	**28.3**	**28.3**
233	Routine Maintenance	28.1	28.3	28.3
27	**Capital Formation**	**8.8**	**11.3**	**11.3**
271	Office Equipment, Furniture & Fittings	8.8	11.3	11.3
	GRAND TOTAL	**14,367.7**	**15,948.5**	**17,414.0**

B: Other Data in 2026

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: 228-1701-4-139))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,752.5**	**5,944.6**	**6,123.0**
211	Salaries and Allowances	3,712.2	5,944.6	6,123.0
215	Gratuities	40.3		
22	**Goods & Services**	**172.7**	**175.5**	**1,171.4**
222	Travel and Subsistence	80.5	80.9	76.8
223	Office Materials and Supplies	14.7	14.7	14.7
224	Operational Materials and Supplies	40.9	43.1	43.1
227	Other Operational Expenses	36.6	36.8	1,036.8
23	**Utilities, Rentals and Property Costs**	**18.0**	**18.0**	**18.0**
233	Routine Maintenance	18.0	18.0	18.0
27	**Capital Formation**	**6.9**	**7.4**	**7.4**
271	Office Equipment, Furniture & Fittings	6.9	7.4	7.4
	GRAND TOTAL	**3,950.1**	**6,145.5**	**7,319.8**

B: Other Data in 2026

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: 228-1701-4-140))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,107.8**	**4,463.1**	**4,597.0**
211	Salaries and Allowances	3,107.8	4,463.1	4,597.0
22	**Goods & Services**	**103.9**	**111.1**	**1,108.6**
222	Travel and Subsistence	47.4	53.0	50.5
223	Office Materials and Supplies	8.9	9.3	9.3
224	Operational Materials and Supplies	25.0	25.7	25.7
227	Other Operational Expenses	22.6	23.1	1,023.1
23	**Utilities, Rentals and Property Costs**	**11.7**	**13.5**	**13.5**
233	Routine Maintenance	11.7	13.5	13.5
27	**Capital Formation**		**4.5**	**4.5**
271	Office Equipment, Furniture & Fittings		4.5	4.5
	GRAND TOTAL	**3,223.4**	**4,592.2**	**5,723.6**

B: Other Data in 2026

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: 228-1701-4-141))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,614.7**	**1,704.6**	**1,755.7**
211	Salaries and Allowances	1,614.7	1,704.6	1,755.7
22	**Goods & Services**	**91.3**	**110.3**	**1,107.7**
222	Travel and Subsistence	35.4	52.7	50.1
223	Office Materials and Supplies	8.0	9.3	9.3
224	Operational Materials and Supplies	25.0	25.0	25.0
227	Other Operational Expenses	22.9	23.3	1,023.3
23	**Utilities, Rentals and Property Costs**	**8.7**	**12.7**	**12.7**
233	Routine Maintenance	8.7	12.7	12.7
27	**Capital Formation**		**4.7**	**4.7**
271	Office Equipment, Furniture & Fittings		4.7	4.7
	GRAND TOTAL	**1,714.7**	**1,832.3**	**2,880.8**

B: Other Data in 2026

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: 228-1701-4-142))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,235.8**	**8,346.1**	**8,596.5**
211	Salaries and Allowances	7,182.8	8,346.1	8,596.5
215	Gratuities	53.0		
22	**Goods & Services**	**95.3**	**115.5**	**1,112.8**
222	Travel and Subsistence	37.0	54.0	51.3
223	Office Materials and Supplies	8.3	9.5	9.5
224	Operational Materials and Supplies	28.0	28.0	28.0
227	Other Operational Expenses	22.0	24.0	1,024.0
23	**Utilities, Rentals and Property Costs**	**10.0**	**11.3**	**11.3**
233	Routine Maintenance	10.0	11.3	11.3
27	**Capital Formation**	**3.0**	**5.2**	**5.2**
271	Office Equipment, Furniture & Fittings	3.0	5.2	5.2
	GRAND TOTAL	**7,344.1**	**8,478.1**	**9,725.8**

B: Other Data in 2026

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: 228-1701-4-144))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**18,490.6**	**13,490.8**	**10,991.4**
227	Other Operational Expenses	18,490.6	13,490.8	10,991.4
	GRAND TOTAL	**18,490.6**	**13,490.8**	**10,991.4**

B: Other Data in 2026

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: 228-1701-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**30,999.4**		
227	Other Operational Expenses	30,999.4		
	GRAND TOTAL	**30,999.4**		

B: Other Data in 2026

228	Department of Police	228

Activity: 11999 Police Jiwaka Province **(PBS Code: 228-1701-4-146))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**4,191.6**	**4,317.3**
211	Salaries and Allowances		4,191.6	4,317.3
22	**Goods & Services**	**122.3**	**128.5**	**1,125.5**
222	Travel and Subsistence	58.7	60.6	57.6
223	Office Materials and Supplies	8.1	10.8	10.8
224	Operational Materials and Supplies	29.9	30.0	30.0
227	Other Operational Expenses	25.6	27.1	1,027.1
23	**Utilities, Rentals and Property Costs**	**11.7**	**12.4**	**12.4**
233	Routine Maintenance	11.7	12.4	12.4
27	**Capital Formation**	**3.8**	**5.4**	**5.4**
271	Office Equipment, Furniture & Fittings	3.8	5.4	5.4
	GRAND TOTAL	**137.8**	**4,337.9**	**5,460.6**

B: Other Data in 2026

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: 228-1701-4-147))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,081.2**	**3,817.2**	**3,931.7**
211	Salaries and Allowances	4,081.2	3,817.2	3,931.7
22	**Goods & Services**	**96.2**	**124.0**	**1,121.3**
222	Travel and Subsistence	38.5	58.5	55.8
223	Office Materials and Supplies	8.2	10.3	10.3
224	Operational Materials and Supplies	29.9	30.9	30.9
227	Other Operational Expenses	19.6	24.3	1,024.3
23	**Utilities, Rentals and Property Costs**	**11.8**	**12.5**	**12.5**
233	Routine Maintenance	11.8	12.5	12.5
27	**Capital Formation**	**1.8**	**5.5**	**5.5**
271	Office Equipment, Furniture & Fittings	1.8	5.5	5.5
	GRAND TOTAL	**4,191.0**	**3,959.2**	**5,071.0**

B: Other Data in 2026

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: 228-1701-4-148))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**442.8**	**456.1**
211	Salaries and Allowances		442.8	456.1
22	**Goods & Services**	**185.2**	**188.0**	**179.0**
222	Travel and Subsistence	91.8	91.9	82.9
223	Office Materials and Supplies	8.0	10.3	10.3
224	Operational Materials and Supplies	4.8	5.1	5.1
227	Other Operational Expenses	80.6	80.7	80.7
	GRAND TOTAL	**185.2**	**630.8**	**635.1**

B: Other Data in 2026

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: 228-1701-2-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**504.3**	**519.4**
211	Salaries and Allowances		504.3	519.4
22	**Goods & Services**	**142.3**	**143.5**	**127.5**
227	Other Operational Expenses	142.3	143.5	127.5
	GRAND TOTAL	**142.3**	**647.8**	**646.9**

B: Other Data in 2026

To provide policing in the Western End Command

228	Department of Police	228

Activity: 13343 Border Command **(PBS Code: 228-1701-2-114))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**330.2**	**340.1**
211	Salaries and Allowances		330.2	340.1
22	**Goods & Services**	**137.0**	**143.5**	**127.5**
227	Other Operational Expenses	137.0	143.5	127.5
	GRAND TOTAL	**137.0**	**473.7**	**467.6**

B: Other Data in 2026

To provide policing in the Border Commands

228	Department of Police	228

Activity: 13344 Maritime Police **(PBS Code: 228-1701-2-115))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**1,271.2**	**1,309.3**
211	Salaries and Allowances		1,271.2	1,309.3
22	**Goods & Services**	**132.1**	**143.5**	**127.5**
227	Other Operational Expenses	132.1	143.5	127.5
	GRAND TOTAL	**132.1**	**1,414.7**	**1,436.8**

B: Other Data in 2026

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: 228-1701-2-116))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**151.7**	**156.3**
211	Salaries and Allowances		151.7	156.3
22	**Goods & Services**	**143.0**	**143.5**	**127.5**
227	Other Operational Expenses	143.0	143.5	127.5
	GRAND TOTAL	**143.0**	**295.2**	**283.8**

B: Other Data in 2026

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

Activity: 13600 Kumul 23 **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**		**20,000.0**	**20,777.1**
227	Other Operational Expenses		20,000.0	20,777.1
	GRAND TOTAL		**20,000.0**	**20,777.1**

B: Other Data in 2026

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

228	Department of Police	228

Activity: 17883 Police Uniform Program **(PBS Code: 228-1701-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**			**5,000.0**
227	Other Operational Expenses			5,000.0
	GRAND TOTAL			**5,000.0**

B: Other Data in 2026

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: 228-1701-5-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**364.8**	**365.9**	**351.1**
222	Travel and Subsistence	210.6	210.9	196.1
223	Office Materials and Supplies	6.2	6.2	6.2
225	Transport and Fuel	15.8	15.9	15.9
227	Other Operational Expenses	132.2	132.9	132.9
	GRAND TOTAL	**364.8**	**365.9**	**351.1**

B: Other Data in 2026

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:

13550 Police- FIPIC operational expenditure

228	Department of Police	228

Activity: 13550 Police- FIPIC operational expenditure **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**19,750.3**		
227	Other Operational Expenses	19,750.3		
	GRAND TOTAL	**19,750.3**		

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**141,097.1**	**200,000.0**	**200,000.0**
227	Other Operational Expenses	10,000.0	1,000.0	2,000.0
228	Training	9,976.6	14,000.0	4,000.0
272	Information & Communication Technology	10,000.0		
273	Motor Vehicles	22,000.0	20,000.0	10,000.0
274	Feasibility Studies & Project Preparation	3,700.0	1,000.0	5,000.0
276	Construction, Renovation and Improvements	85,420.5	164,000.0	174,000.0
277	Substantial/Specific Maintenance			5,000.0
	GRAND TOTAL	**141,097.1**	**200,000.0**	**200,000.0**

B: Other Data in 2026

228	Department of Police	228

Project: 24591 Economic &Social Development Program - Procurement of Police **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	15 - Ministry of Foreign Affairs of Japan - Grant			**20,000.0**
273	Motor Vehicles			20,000.0
	GRAND TOTAL			**20,000.0**

B: Other Data in 2026

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	2024	2025	2026	2027	2028	2029
Main Program	**National Economic Management**	**132,064.1**	**73,200.0**	**101,000.0**	**70,000.0**	**70,000.0**	**70,000.0**
Program	**General Administrative Services**		**35,000.0**	**60,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
24015	Australia PNG Economic Partnership (APEP)		35,000.0	60,000.0	50,000.0	50,000.0	50,000.0
Program	**Macro Economic Policy Analysis & Co-ordination**	**132,064.1**	**38,200.0**	**40,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
24344	Sustainable Economic Transformation	132,064.1	38,200.0	40,000.0	20,000.0	20,000.0	20,000.0
Program	**General Administrative Services**			**1,000.0**			
24604	11th EDF Support to Implementation of EU-PNG Development			1,000.0			
Main Program	**Statistical Services**		**2,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
Program	**Statistical Operations and Procedures**		**2,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	
24467	PNG Development Information System Project		2,000.0	2,000.0	1,000.0	1,000.0	
Main Program	**National Strategic Planning System**	**169,638.3**	**105,085.4**	**93,086.0**	**93,038.0**	**81,024.8**	**82,038.5**
Program	**Airport Control Services**	**260.4**	**1,655.2**	**1,673.2**	**1,728.7**	**1,786.0**	**1,845.0**
13458	Economic Sector Division	260.4	1,655.2	1,673.2	1,728.7	1,786.0	1,845.0
Program	**Other Multi-Functional Development Projects**	**129,609.3**	**72,000.0**	**55,000.0**	**55,000.0**	**45,000.0**	**45,000.0**
20050	Special Intervention Program	127,970.7	70,000.0	50,000.0	50,000.0	40,000.0	40,000.0
22805	Water, Sanitation & Hygiene	1,638.6	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	**National Strategic Planning**	**1,000.0**	**1,000.0**	**7,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
20040	CIMC Support	1,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
24605	Public Investment Management			5,000.0	3,000.0	3,000.0	3,000.0
Program	**General Administrative Services**	**5,405.1**					
22871	11th EDF EU Support for WaSH Part 1	5,405.1					
Program	**Policy Formulation and General Admnistration**	**1,498.2**					
23064	Policy Coordination & Implementation (Policy Design Support)	1,498.2					
Program	**National Strategic Planning**	**31,865.3**	**30,430.2**	**29,412.8**	**31,309.3**	**29,238.8**	**30,193.5**

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	2024	2025	2026	2027	2028	2029
10352	Top Management & Administrative Services	9,113.7	7,999.8	7,250.4	7,508.5	7,776.2	8,051.1
10353	Policy & Budget	1,950.8	1,597.0	1,702.1	1,763.3	1,826.8	1,892.0
10354	Infrastructure and Economic	2,507.2	1,378.9	1,461.3	1,513.1	1,566.8	1,622.0
10356	Ministry of National Planning	216.9	256.8	307.8	322.0	336.8	352.0
10357	Foreign Aid Management	2,815.0	1,840.8	1,948.6	2,017.6	2,089.2	2,162.7
10359	Macro Planning	1,704.5	1,497.7	1,603.6	1,660.9	1,720.3	1,781.4
11421	Social and Administration	1,296.7	1,710.3	1,813.7	1,879.6	1,948.0	2,018.2
12960	Monitoring & Evaluation	545.7	1,605.4	1,713.4	1,777.2	1,843.5	1,911.6
13459	Administrative Sector Division	332.6	1,732.9	1,744.7	1,803.8	1,865.0	1,927.9
13460	Development Corporation & Management Division	385.1	1,888.5	1,896.4	1,961.6	2,029.1	2,098.5
13461	Law & Justice and National Security Division	319.4	1,775.3	1,798.1	1,857.3	1,918.6	1,981.5
13462	Development Information Division	273.4	1,118.5	1,131.3	1,168.7	1,207.3	1,247.1
13463	Corporate Governnace & Complaince Division	204.8	1,028.3	1,041.4	1,075.7	1,111.1	1,147.5
20059	Tax Credit Secretariat Support	10,199.5	5,000.0	4,000.0	5,000.0	2,000.0	2,000.0
Main Program	**National/Provincial Governments Affairs Co-ordination**		**7,000.0**	**7,000.0**	**3,000.0**	**3,000.0**	**21,000.0**
Program	**National Policy Formulation and Co-ordination Services**		**5,000.0**	**4,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
24554	Review of National Strategies and Policies DSP/Vision 2050		5,000.0	4,000.0	1,000.0	1,000.0	1,000.0
Program	**Policy Research & Development**		**2,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**20,000.0**
24525	Support to Implementation to EU-PNG DCP		2,000.0	3,000.0	2,000.0	2,000.0	20,000.0
Main Program	**General Personnel Policies and Procedures Co-ordination**	**128,216.6**	**208,500.0**	**269,000.0**	**118,000.0**	**118,000.0**	**115,000.0**
Program	**General Administrative Services**	**31,935.6**	**85,500.0**	**127,000.0**	**37,000.0**	**37,000.0**	**37,000.0**
24016	Building Community Engagement Program (BCEP)	31,935.6	40,000.0	55,000.0	30,000.0	30,000.0	30,000.0
24165	MIP Strengthening Transperant and Accountable Governance in			5,000.0	5,000.0	5,000.0	5,000.0
24342	Incentive Fund Phase V 2023 - 2031		45,500.0	67,000.0	2,000.0	2,000.0	2,000.0
Program	**General Administration**	**8,913.2**	**1,000.0**	**15,000.0**	**1,000.0**	**1,000.0**	
23514	11th EDF Focal Sector 3 on Good Governance and Policy	7,974.4		13,000.0			
23961	Open Government Partnership	938.8	1,000.0	2,000.0	1,000.0	1,000.0	

229	Department of National Planning and Monitoring	229

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Program	**General Administration**	**3,999.9**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
24411	Government External Audit and Evaluation Program (M&E)	3,999.9	5,000.0	5,000.0	3,000.0	3,000.0	3,000.0
Program	**General Administration**	**2,876.7**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	
24195	National Compulsory Services Development Program	2,876.7	2,000.0	2,000.0	2,000.0	2,000.0	
Program	**Special Support Services**	**1,998.8**					
23747	EU-PNG Development Coorperation Implementation Support	1,998.8					
Program	**Support Services to Provincial Governments**	**4,892.4**	**5,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23732	Development Partner Subscription Fund	4,892.4	5,000.0	4,000.0	5,000.0	5,000.0	5,000.0
Program	**Conditional Grants - Economic Equity**		**40,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
24197	National Freight Support Program		40,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Program	**Conditional Grants - PIP**	**73,600.0**	**70,000.0**	**70,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
24200	Infrastructure Development Grant (PNG LNG)	73,600.0	70,000.0	70,000.0	50,000.0	50,000.0	50,000.0
Program	**Human Resource Development**			**10,000.0**			
24627	JICA Technical Cooperation Program			10,000.0			
Program	**National Strategic Planning**			**16,000.0**			
24633	ADB Public Sector Reform Program			16,000.0			
Main Program	**Social and Economic Fundamental Research**		**4,000.0**		**5,000.0**	**50,000.0**	**50,000.0**
Program	**Research**		**4,000.0**		**5,000.0**	**50,000.0**	**50,000.0**
24477	Innovative Research and Development Program		4,000.0		5,000.0	50,000.0	50,000.0
Main Program	**Legal System Management and Representation**		**44,000.0**				
Program	**Assembly Services**		**44,000.0**				
24553	Provincial Assemblies-Maintenance and Upgrade Support		44,000.0				
Main Program	**Miscellaneous Law and Order Services**	**51,872.1**	**19,820.0**	**21,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
Program	**General Administration**	**51,872.1**	**19,820.0**	**21,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
24341	Governance, Peace and Social Cohesion	51,872.1	19,820.0	21,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Government Archives Maintenance**	**10,000.0**	**60,000.0**	**80,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
Program	**General Administrative Services**	**10,000.0**	**60,000.0**	**80,000.0**	**50,000.0**	**50,000.0**	**50,000.0**

229	Department of National Planning and Monitoring	229

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
23273	National E-ID Card Project	10,000.0	60,000.0	80,000.0	50,000.0	50,000.0	50,000.0
Main Program	**Government Buildings Administration**	**1,000.0**	**68,000.0**	**28,000.0**	**12,000.0**	**12,000.0**	**10,000.0**
Program	**Administrative & Co-ordination Services**	**1,000.0**					
24366	PNG Smart Nation Program	1,000.0					
Program	**District Administration & Management**		**30,000.0**	**15,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24546	District Infrastructure Development Projects		30,000.0	15,000.0	10,000.0	10,000.0	10,000.0
Program	**Buildings & Construction**		**38,000.0**	**13,000.0**	**2,000.0**	**2,000.0**	
24549	Refurbishment of International Convention Centre (ICC)		38,000.0	13,000.0	2,000.0	2,000.0	
Main Program	**Tertiary Education**		**5,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**
Program	**Agriculture Education**		**5,000.0**				
24523	Agriculture College Infrastructure Rehabilitation Project		5,000.0				
Program	**Buildings & Construction**			**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**
24539	Lutheran University Development Project			5,000.0	5,000.0	3,000.0	3,000.0
Main Program	**Primary Health and Hospital Services**		**10,000.0**	**50,000.0**	**43,000.0**	**43,000.0**	**43,000.0**
Program	**Tertiary Education Management Co-ordination**		**10,000.0**	**50,000.0**	**43,000.0**	**43,000.0**	**43,000.0**
24174	PNG University of Medicine and Health Sciences		10,000.0	50,000.0	43,000.0	43,000.0	43,000.0
Main Program	**Social Security Services**		**5,000.0**				
Program	**General Administration**		**5,000.0**				
23258	Wutung Border Trade Center Development		5,000.0				
Main Program	**Water Supply Regulation and Operations**	**7,504.5**	**62,000.0**	**30,000.0**	**35,000.0**	**35,000.0**	**35,000.0**
Program	**Environmental Health and Water Supply**	**2,494.7**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
24020	Rural Water Supply & Sanitation Program	2,494.7	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Program	**Environmental Health and Water Supply**		**40,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24540	MIP Water Wise Communities PNG		40,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Program	**Water Supply to Urban Centres**	**5,000.0**					
24255	National Hydropower Development Program	5,000.0					
Program	**Social and Economic Research**	**9.8**	**2,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**

229	Department of National Planning and Monitoring	229

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
23497	Economic and Social Development Program- Desalination	9.8	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Sanitary and Amenity Services**		**9,000.0**	**6,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
Program	**Water Supply to Urban Centres**		**9,000.0**	**6,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23517	11th EDF Support for WASH Part 2- Urban Town		9,000.0	6,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Environment Protection and Conservation Services**	**184,464.7**	**92,120.0**	**91,000.0**	**46,000.0**	**46,000.0**	**46,000.0**
Program	**Climate Change and Environment Sustainability**	**184,464.7**	**62,120.0**	**60,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24339	Environment and Climate Change Program	184,464.7	62,120.0	60,000.0	10,000.0	10,000.0	10,000.0
Program	**Environment Protection & Pollution Control**			**26,000.0**	**6,000.0**	**6,000.0**	**6,000.0**
24603	MIP State Resilience & Building Contracts (SRBC)			26,000.0	6,000.0	6,000.0	6,000.0
Program	**Forestry**		**30,000.0**	**5,000.0**	**30,000.0**	**30,000.0**	**30,000.0**
24164	MIP Foresty Climate Change and Biodiversity (FCCB)		30,000.0	5,000.0	30,000.0	30,000.0	30,000.0
Main Program	**Community Relations and Social Groups Services**	**24,864.8**	**27,020.0**	**24,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
Program	**Community Development Services**	**24,864.8**	**27,020.0**	**24,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
24340	Equality for Women and Girls	24,864.8	22,020.0	20,000.0	10,000.0	10,000.0	10,000.0
24555	Smart Communities Intervention Program		5,000.0	4,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Agriculture and Livestock Services**		**30,000.0**	**60,000.0**	**10,000.0**	**15,000.0**	**15,000.0**
Program	**Agriculture Extension and Promotion Services**			**60,000.0**	**10,000.0**	**15,000.0**	**15,000.0**
24612	National Rice Development Program			60,000.0	10,000.0	15,000.0	15,000.0
Program	**Agriculture & Livestock**		**30,000.0**				
24465	Central Province Rice Development Program		30,000.0				
Main Program	**Generation, Transmission and Distribution of Electricity**	**1,000.0**	**1,000.0**	**21,000.0**	**21,000.0**	**21,000.0**	**30,000.0**
Program	**Energy Planning and Rural Electricty Support**			**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
22826	Rural Electrification Program			20,000.0	20,000.0	20,000.0	20,000.0
Program	**Energy Planning and Rural Electricity Supply**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**10,000.0**
24025	Partnership in Electrification Program (APEC Commitment)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	10,000.0
Main Program	**Mining and Mineral Resources Regulation and Administration**	**1,000.0**		**20,000.0**			
Program	**Mineral Resources Regulation**			**20,000.0**			

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
24149	National Limestone Development Program			20,000.0			
Program	**Research, Economics and Marketing**	**1,000.0**					
23740	National Gold Refinery and Mint Program	1,000.0					
Main Program	**Construction Regulation and Technical Services**	**2,995.2**					
Program	**Information and Communication**	**2,995.2**					
24178	Kumul Satellite Project	2,995.2					
Main Program	**Air Transport Services**			**7,000.0**	**5,000.0**	**5,000.0**	
Program	**Air Transport Systems Management**			**7,000.0**	**5,000.0**	**5,000.0**	
24545	Medivac Assistance Program			7,000.0	5,000.0	5,000.0	
Main Program	**Post, Telegraph, Cable and Wireless Communication Systems**	**3,000.0**	**2,000.0**	**2,000.0**			
Program	**State Enterprises and Communication**	**3,000.0**	**2,000.0**	**2,000.0**			
24364	Kumul Inteligence Program	3,000.0	2,000.0	2,000.0			
Main Program	**Economic and Infrastructure Development Schemes**	**105,875.6**	**70,000.0**	**150,000.0**	**80,000.0**	**80,000.0**	**80,000.0**
Program	**Other Multi-Functional Development Projects**	**67,992.9**	**60,000.0**	**140,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
23164	Economic and Social Infrastructure Programme (ESIP)	67,992.9	60,000.0	140,000.0	50,000.0	50,000.0	50,000.0
Program	**Construction Co-ordination Services**	**29,882.7**					
23071	Infrastructure Development Grant	29,882.7					
Program	**Other Multi-Functional Development Projects**			**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24019	New District Infrastructure Development Program			10,000.0	10,000.0	10,000.0	10,000.0
Program	**Buildings & Construction**	**8,000.0**					
24417	Motu-Koita Infrastructure Support	8,000.0					
Program	**Community Development Services**		**10,000.0**		**20,000.0**	**20,000.0**	**20,000.0**
24456	Rabaul Town Restoration Program		10,000.0		20,000.0	20,000.0	20,000.0
Main Program	**Standards and Industrial Advancement Support**		**50,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
Program	**General Administrative Services**		**50,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneuship		50,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Main Program	**Rural Development**	**1,097.7**	**25,000.0**				

229	Department of National Planning and Monitoring	229

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Program	**Administrative & Co-ordination Services**	**1,097.7**	**25,000.0**				
22649	Private Sector and Rural Development	1,097.7	25,000.0				
Main Program	**General Transfers to Provincial Governments**	**101,290.5**	**990,000.0**	**930,000.0**	**800,000.0**	**800,000.0**	**800,000.0**
Program	**Other Multi-Functional Development Projects**		**400,000.0**	**450,000.0**	**400,000.0**	**400,000.0**	**400,000.0**
24430	District Infrastructure Development Program (Kina-for-Kina)		400,000.0	400,000.0	400,000.0	400,000.0	400,000.0
24667	Ok Tedi- IDG			50,000.0			
Program	**Small Business Development Services**	**34,290.5**	**30,000.0**				
24383	Business Development Grant- Papua LNG	34,290.5	30,000.0				
Program	**Local Level Government Grants**		**30,000.0**				
24548	Ramu Nickel IDG		30,000.0				
Program	**Other Multi-Functional Development Projects**	**67,000.0**	**530,000.0**	**480,000.0**	**400,000.0**	**400,000.0**	**400,000.0**
23501	Wafi Golpu Infrastructure Development Grant	67,000.0	50,000.0				
24429	District Infrastructure Development Program		480,000.0	480,000.0	400,000.0	400,000.0	400,000.0
Main Program	**Other Multi-Functional Development Projects**	**222,244.5**	**377,840.0**	**353,000.0**	**205,000.0**	**180,000.0**	**165,000.0**
Program	**Other Multi-Functional Development Projects**	**16,500.0**	**220,000.0**	**220,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
23828	Pogera Infrastructure Development Grant- IDG	16,500.0					
24564	Provincial Infrastructure Development Program		220,000.0	220,000.0	50,000.0	50,000.0	50,000.0
Program	**Rural Development Programme**		**10,000.0**	**10,000.0**	**20,000.0**	**15,000.0**	**10,000.0**
24217	Lihir IDG		10,000.0	10,000.0	20,000.0	15,000.0	10,000.0
Program	**Human Resource Development**	**128,780.9**	**46,840.0**	**49,000.0**	**50,000.0**	**30,000.0**	**20,000.0**
24343	Inclusive Human Development	128,780.9	46,840.0	49,000.0	50,000.0	30,000.0	20,000.0
Program	**Water Supply to Urban Centres**			**8,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
24175	MIP South Bougainville Rural WASH			8,000.0	5,000.0	5,000.0	5,000.0
Program	**Other Multi-Functional Development Projects**	**19,099.1**	**21,000.0**				
24365	New District Infrastructure Development Program 2027	19,099.1	21,000.0				
Program	**Government Accommodation and Public Service Housing**	**19,864.5**	**40,000.0**	**30,000.0**	**30,000.0**	**30,000.0**	**30,000.0**
21944	National Land and Housing Program	19,864.5	40,000.0	30,000.0	30,000.0	30,000.0	30,000.0

229	Department of National Planning and Monitoring	229

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Program	**Buildings & Construction**	**38,000.0**	**40,000.0**	**36,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
23598	High Impact Infrastructure Projects (PNGLNG)	38,000.0	40,000.0	36,000.0	50,000.0	50,000.0	50,000.0
Grand Total		**1,148,128.6**	**2,347,585.4**	**2,352,086.0**	**1,634,038.0**	**1,645,024.8**	**1,647,038.5**

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	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**18,119.9**	**38,542.4**	**31,777.7**	**29,329.1**	**29,896.9**	**30,481.7**
210	Personnel Emoluments				10,400.0	10,400.0	10,400.0
211	Salaries and Allowances	15,021.7	16,625.5	16,650.9	16,738.5	17,240.6	17,757.8
212	Wages	1,500.0	20,000.0	13,000.0			
213	Overtime	156.5	306.5	259.1	266.9	274.9	283.1
214	Leave fares	687.1	656.6	690.5	711.2	732.5	754.5
215	Gratuities	754.6	953.8	1,177.2	1,212.5	1,248.9	1,286.3
22	**Goods & Services**	**871,665.9**	**556,231.8**	**813,203.8**	**447,553.4**	**472,919.4**	**470,293.9**
220	Goods & Services				439,600.0	464,600.0	461,600.0
221	Domestic Travel and Subsistence	203.4	330.0	263.3	275.4	288.1	301.1
222	Travel and Subsistence	2,496.2	1,559.3	6,657.3	1,210.5	1,266.2	1,323.2
223	Office Materials and Supplies	459.7	683.2	691.8	723.6	756.9	791.0
224	Operational Materials and Supplies	278.9	457.1	438.5	458.6	479.7	501.3
225	Transport and Fuel	145.0	180.0	62.3	65.1	68.1	71.2
226	Administrative Consultancy Fees	3,088.0	2,062.3	11,246.1	152.8	159.9	167.1
227	Other Operational Expenses	261,977.5	201,459.9	171,844.5	5,067.4	5,300.5	5,539.0
229	Other Category for Donor Funded Projects	603,017.2	349,500.0	622,000.0			
23	**Utilities, Rentals and Property Costs**	**435.0**	**691.2**	**719.6**	**752.7**	**787.3**	**822.7**
231	Utilities	96.3	100.0	100.0	104.6	109.4	114.3
233	Routine Maintenance	338.7	591.2	619.6	648.1	677.9	708.4
25	**Grants Subsidies and Transfers**	**197,159.3**	**1,172,170.0**	**166,085.0**	**164,088.9**	**154,093.0**	**163,097.2**
250	Grants Subsidies and Transfers				164,000.0	154,000.0	163,000.0
251	Membership Fees, Subscriptions & Contribution	123.0	170.0	85.0	88.9	93.0	97.2
252	Grants/Transfers to Public Authorities	162,745.8	922,000.0	116,000.0			
254	Grants/Subsidies-Public & Dpt Enterprise	34,290.5	250,000.0	50,000.0			
27	**Capital Formation**	**62,436.3**	**579,950.0**	**1,340,300.0**	**992,313.8**	**987,328.2**	**982,343.0**
270	Capital Formation				992,000.0	987,000.0	982,000.0
271	Office Equipment, Furniture & Fittings	337.2	450.0	300.0	313.8	328.2	343.0
272	Information & Communication Technology		500.0	500.0			
274	Feasibility Studies & Project Preparation	5,000.0					
276	Construction, Renovation and Improvements	57,099.1	579,000.0	1,339,500.0			
Grand Total		**1,149,816.4**	**2,347,585.4**	**2,352,086.1**	**1,634,037.9**	**1,645,024.8**	**1,647,038.5**

229	Department of National Planning and Monitoring	229

Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

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

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

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

24344 Sustainable Economic Transformation

229	Department of National Planning and Monitoring	229

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	36 - United Nations Development Program	**132,064.1**	**38,200.0**	**40,000.0**
229	Other Category for Donor Funded Projects	132,064.1	38,200.0	40,000.0
	GRAND TOTAL	**132,064.1**	**38,200.0**	**40,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Statistical Services

Program: Statistical Operations and Procedures

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

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

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

24467 PNG Development Information System Project

229	Department of National Planning and Monitoring	229

Project: 24467 PNG Development Information System Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	**2,000.0**
226	Administrative Consultancy Fees		1,250.0	2,000.0
227	Other Operational Expenses		250.0	
272	Information & Communication Technology		500.0	
	GRAND TOTAL		**2,000.0**	**2,000.0**

B: Other Data in 2026

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: 229-1204-1-115))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**73.4**	**1,305.2**	**1,344.3**
211	Salaries and Allowances		1,160.7	1,193.0
213	Overtime	2.0	25.0	20.0
214	Leave fares	46.4	48.0	68.0
215	Gratuities	25.0	71.5	63.3
22	**Goods & Services**	**187.1**	**350.0**	**328.9**
221	Domestic Travel and Subsistence	57.2	110.0	80.0
223	Office Materials and Supplies	20.0	50.0	50.0
227	Other Operational Expenses	109.9	190.0	198.9
	GRAND TOTAL	**260.5**	**1,655.2**	**1,673.2**

B: Other Data in 2026

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

20040	CIMC Support
24605	Public Investment Management

229	Department of National Planning and Monitoring	229

Activity: 10358 Research & Strategic Studies **(PBS Code: 229-1204-1-112))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2024	2025	2026
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2026

1. Staffing: 22 Staff On Strength: 17 Vacancies: 1 Unattached: 2

2. Performance Indicators/Targets: Coordinating Planning, programming and monitoring development in the Infrastructure Sector & the utilities sub-sector. Also provides policy advisory support through mechanisms such as the Transport Sector Coordination, Monitoring & Implementation Committee for the transport sector.

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**1,000.0**	**2,000.0**
227	Other Operational Expenses	1,000.0		
252	Grants/Transfers to Public Authorities		1,000.0	2,000.0
	GRAND TOTAL	**1,000.0**	**1,000.0**	**2,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Project: 24605 Public Investment Management **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant			**5,000.0**
229	Other Category for Donor Funded Projects			5,000.0
	GRAND TOTAL			**5,000.0**

B: Other Data in 2026

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 Coordination & Implementation (Policy Design Support)

229	Department of National Planning and Monitoring	229

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,498.2**		
227	Other Operational Expenses	1,498.2		
	GRAND TOTAL	**1,498.2**		

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: National/Provincial Governments Affairs Co-ordination

Program: National Policy Formulation and Co-ordination Services

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

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

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

24554 Review of National Strategies and Policies DSP/Vision 2050

229	Department of National Planning and Monitoring	229

Project: 24554 Review of National Strategies and Policies
DSP/Vision 2050 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	**4,000.0**
227	Other Operational Expenses		5,000.0	4,000.0
	GRAND TOTAL		**5,000.0**	**4,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Policy Research & Development

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

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

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

24525 Support to Implementation to EU-PNG DCP

229	Department of National Planning and Monitoring	229

Project: 24525 Support to Implementation to EU-PNG DCP **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	**3,000.0**
226	Administrative Consultancy Fees			3,000.0
252	Grants/Transfers to Public Authorities		2,000.0	
	GRAND TOTAL		**2,000.0**	**3,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: General Personnel Policies and Procedures Co-ordination

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

24016	Building Community Engagement Program (BCEP)
24165	MIP Strengthening Transperant and Accountable Governance in
24342	Incentive Fund Phase V 2023 - 2031

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International		**35,000.0**	**60,000.0**
227	Other Operational Expenses		35,000.0	
229	Other Category for Donor Funded Projects			60,000.0
	GRAND TOTAL		**35,000.0**	**60,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International	**31,935.6**	**40,000.0**	**55,000.0**
227	Other Operational Expenses	31,935.6	40,000.0	
229	Other Category for Donor Funded Projects			55,000.0
	GRAND TOTAL	**31,935.6**	**40,000.0**	**55,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	19 - European Investment Bank - Grant			**5,000.0**
222	Travel and Subsistence			5,000.0
	GRAND TOTAL			**5,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**2,000.0**
227	Other Operational Expenses			2,000.0
	07 - Australian Agency for International		**45,500.0**	**65,000.0**
229	Other Category for Donor Funded Projects		45,500.0	65,000.0
	GRAND TOTAL		**45,500.0**	**67,000.0**

B: Other Data in 2026

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 2 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

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,499.7**		
222	Travel and Subsistence	1,499.7		
	21 - European Union - Grant	**6,474.8**		**13,000.0**
229	Other Category for Donor Funded Projects	6,474.8		13,000.0
	GRAND TOTAL	**7,974.5**		**13,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**938.8**	**1,000.0**	**2,000.0**
211	Salaries and Allowances		200.0	
226	Administrative Consultancy Fees		200.0	1,500.0
227	Other Operational Expenses	938.8	600.0	500.0
	GRAND TOTAL	**938.8**	**1,000.0**	**2,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,999.9**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	3,999.9	5,000.0	5,000.0
	GRAND TOTAL	**3,999.9**	**5,000.0**	**5,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,876.7**	**2,000.0**	**2,000.0**
211	Salaries and Allowances		300.0	
226	Administrative Consultancy Fees			500.0
227	Other Operational Expenses	2,876.7	1,700.0	1,500.0
	GRAND TOTAL	**2,876.7**	**2,000.0**	**2,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,998.8**		
227	Other Operational Expenses	1,998.8		
	GRAND TOTAL	**1,998.8**		

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,892.4**	**5,000.0**	**4,000.0**
227	Other Operational Expenses			4,000.0
252	Grants/Transfers to Public Authorities	4,892.4	5,000.0	
	GRAND TOTAL	**4,892.4**	**5,000.0**	**4,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**40,000.0**	**20,000.0**
252	Grants/Transfers to Public Authorities		40,000.0	20,000.0
	GRAND TOTAL		**40,000.0**	**20,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**73,600.0**	**70,000.0**	**70,000.0**
227	Other Operational Expenses	73,600.0		
252	Grants/Transfers to Public Authorities		70,000.0	
276	Construction, Renovation and Improvements			70,000.0
	GRAND TOTAL	**73,600.0**	**70,000.0**	**70,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Human Resource Development

Program Objectives:
To produce skilled Labour force for the Country for both the public and the private sector workforce.

Program Description:
To facilitate and co-ordinate, development of human resource with both GoPNG and the Donor community.

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

24627 JICA Technical Cooperation Program

229	Department of National Planning and Monitoring	229

Project: 24627 JICA Technical Cooperation Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant			**10,000.0**
229	Other Category for Donor Funded Projects			10,000.0
	GRAND TOTAL			**10,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: General Personnel Policies and Procedures Co-ordination

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

24633 ADB Public Sector Reform Program

229	Department of National Planning and Monitoring	229

Activity: 10352 Top Management & Administrative Services **(PBS Code: 229-1204-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,195.6**	**4,578.2**	**4,715.5**
211	Salaries and Allowances	5,654.4	4,116.5	4,164.0
213	Overtime	44.0	35.0	47.0
214	Leave fares	123.6	174.5	93.1
215	Gratuities	373.6	252.2	411.4
22	**Goods & Services**	**2,219.2**	**2,511.7**	**1,840.0**
222	Travel and Subsistence	328.2	395.0	295.0
223	Office Materials and Supplies	152.6	186.4	160.0
224	Operational Materials and Supplies	51.4	118.0	105.0
225	Transport and Fuel	145.0	180.0	62.3
226	Administrative Consultancy Fees	88.0	112.3	146.1
227	Other Operational Expenses	1,454.0	1,520.0	1,071.6
23	**Utilities, Rentals and Property Costs**	**238.6**	**290.0**	**310.0**
231	Utilities	96.3	100.0	100.0
233	Routine Maintenance	142.3	190.0	210.0
25	**Grants Subsidies and Transfers**	**123.0**	**170.0**	**85.0**
251	Membership Fees, Subscriptions & Contribution	123.0	170.0	85.0
27	**Capital Formation**	**337.2**	**450.0**	**300.0**
271	Office Equipment, Furniture & Fittings	337.2	450.0	300.0
	GRAND TOTAL	**9,113.6**	**7,999.9**	**7,250.5**

B: Other Data in 2026

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: 229-1204-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,451.7**	**1,038.0**	**1,069.1**
211	Salaries and Allowances	1,330.3	896.6	914.5
213	Overtime	14.4	23.0	23.0
214	Leave fares	41.5	40.1	53.3
215	Gratuities	65.5	78.3	78.3
22	**Goods & Services**	**472.4**	**509.1**	**593.0**
222	Travel and Subsistence	96.2	105.0	110.0
223	Office Materials and Supplies	33.2	45.0	55.0
224	Operational Materials and Supplies	23.2	35.0	32.0
227	Other Operational Expenses	319.8	324.1	396.0
23	**Utilities, Rentals and Property Costs**	**26.8**	**50.0**	**40.0**
233	Routine Maintenance	26.8	50.0	40.0
	GRAND TOTAL	**1,950.9**	**1,597.1**	**1,702.1**

B: Other Data in 2026

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: 229-1204-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,173.4**	**934.3**	**962.3**
211	Salaries and Allowances	2,102.1	866.3	875.6
213	Overtime	2.9		
214	Leave fares	42.5	27.0	45.7
215	Gratuities	25.9	41.0	41.0
22	**Goods & Services**	**309.3**	**394.5**	**448.9**
222	Travel and Subsistence	59.5	89.5	80.0
223	Office Materials and Supplies	26.6	40.0	60.0
224	Operational Materials and Supplies	23.0	34.5	44.5
227	Other Operational Expenses	200.2	230.5	264.4
23	**Utilities, Rentals and Property Costs**	**24.6**	**50.0**	**50.0**
233	Routine Maintenance	24.6	50.0	50.0
	GRAND TOTAL	**2,507.3**	**1,378.8**	**1,461.2**

B: Other Data in 2026

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: 10355 Project Audit & Evaluation **(PBS Code: 229-1204-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2024	2025	2026
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2026

1. Staffing: 18 Staff On Strength: 7 Vacancies: 11 STC: 1

2. Performance Indicators/Targets: Responsible for establishing, updating & maintaining a relevantdevelopment database & information management systems relevant for National Planning in the country.

229	Department of National Planning and Monitoring	229

Activity: 10356 Ministry of National Planning **(PBS Code: 229-1204-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**216.9**	**250.0**	**301.0**
222	Travel and Subsistence	55.0	66.0	66.0
223	Office Materials and Supplies	21.3	21.8	41.8
224	Operational Materials and Supplies	18.2	20.0	25.0
227	Other Operational Expenses	122.4	142.2	168.2
23	**Utilities, Rentals and Property Costs**		**6.8**	**6.8**
233	Routine Maintenance		6.8	6.8
	GRAND TOTAL	**216.9**	**256.8**	**307.8**

B: Other Data in 2026

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: 229-1204-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,368.4**	**1,251.3**	**1,288.8**
211	Salaries and Allowances	2,308.8	1,170.3	1,190.8
214	Leave fares	32.3	32.0	32.0
215	Gratuities	27.3	49.0	66.0
22	**Goods & Services**	**414.9**	**539.5**	**609.8**
222	Travel and Subsistence	76.3	90.7	90.7
223	Office Materials and Supplies	41.2	55.0	55.0
224	Operational Materials and Supplies	24.7	27.0	33.0
227	Other Operational Expenses	272.7	366.8	431.1
23	**Utilities, Rentals and Property Costs**	**31.6**	**50.0**	**50.0**
233	Routine Maintenance	31.6	50.0	50.0
	GRAND TOTAL	**2,814.9**	**1,840.8**	**1,948.6**

B: Other Data in 2026

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: 229-1204-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,344.2**	**998.4**	**1,028.3**
211	Salaries and Allowances	1,194.1	881.4	931.3
213	Overtime	34.9	15.0	15.0
214	Leave fares	87.7	47.0	15.0
215	Gratuities	27.5	55.0	67.0
22	**Goods & Services**	**324.3**	**449.3**	**540.3**
222	Travel and Subsistence	58.3	87.5	70.0
223	Office Materials and Supplies	18.7	25.0	25.0
224	Operational Materials and Supplies	18.0	27.3	15.3
227	Other Operational Expenses	229.3	309.5	430.0
23	**Utilities, Rentals and Property Costs**	**35.9**	**50.0**	**34.9**
233	Routine Maintenance	35.9	50.0	34.9
	GRAND TOTAL	**1,704.4**	**1,497.7**	**1,603.5**

B: Other Data in 2026

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: 10360 Provincial Liasion & Monitoring **(PBS Code: 229-1204-1-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2024	2025	2026
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2026

1. Staffing: 27 Staff On Strength: 22 Vacancies 5

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

Activity: 11421 Social and Administration **(PBS Code: 229-1204-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**872.4**	**1,065.7**	**1,097.6**
211	Salaries and Allowances	760.5	830.7	964.6
213	Overtime	18.1	45.0	20.0
214	Leave fares	69.5	85.0	60.0
215	Gratuities	24.3	105.0	53.0
22	**Goods & Services**	**399.1**	**593.6**	**665.1**
221	Domestic Travel and Subsistence	82.8	110.0	80.0
223	Office Materials and Supplies	22.1	30.0	40.0
224	Operational Materials and Supplies	20.2	36.8	26.8
227	Other Operational Expenses	274.0	416.8	518.3
23	**Utilities, Rentals and Property Costs**	**25.2**	**51.0**	**51.0**
233	Routine Maintenance	25.2	51.0	51.0
	GRAND TOTAL	**1,296.7**	**1,710.3**	**1,813.7**

B: Other Data in 2026

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: 229-1204-1-114))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**63.2**	**908.1**	**935.3**
211	Salaries and Allowances		795.3	822.5
213	Overtime	5.2	25.0	25.0
214	Leave fares	43.4	33.0	33.0
215	Gratuities	14.6	54.8	54.8
22	**Goods & Services**	**453.8**	**643.9**	**721.2**
222	Travel and Subsistence	97.0	150.5	120.5
223	Office Materials and Supplies	34.4	55.0	60.0
224	Operational Materials and Supplies	42.9	68.4	71.8
227	Other Operational Expenses	279.5	370.0	468.9
23	**Utilities, Rentals and Property Costs**	**28.7**	**53.4**	**56.8**
233	Routine Maintenance	28.7	53.4	56.8
	GRAND TOTAL	**545.7**	**1,605.4**	**1,713.3**

B: Other Data in 2026

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: 229-1204-1-116))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**46.7**	**1,282.9**	**1,321.3**
211	Salaries and Allowances		1,165.1	1,171.1
213	Overtime	2.2	30.0	19.0
214	Leave fares	26.9	33.0	63.0
215	Gratuities	17.6	54.8	68.2
22	**Goods & Services**	**280.4**	**430.0**	**403.3**
221	Domestic Travel and Subsistence	63.5	110.0	103.3
223	Office Materials and Supplies	19.8	50.0	40.0
224	Operational Materials and Supplies	17.4	30.0	20.0
227	Other Operational Expenses	179.7	240.0	240.0
23	**Utilities, Rentals and Property Costs**	**5.6**	**20.0**	**20.0**
233	Routine Maintenance	5.6	20.0	20.0
	GRAND TOTAL	**332.7**	**1,732.9**	**1,744.6**

B: Other Data in 2026

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: 229-1204-1-117))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**89.2**	**1,338.5**	**1,378.7**
211	Salaries and Allowances		1,242.7	1,198.8
213	Overtime	11.9	34.9	16.5
214	Leave fares	26.2	33.0	101.9
215	Gratuities	51.1	27.9	61.5
22	**Goods & Services**	**290.4**	**520.0**	**467.8**
222	Travel and Subsistence	64.0	140.0	100.0
223	Office Materials and Supplies	29.2	65.0	50.0
224	Operational Materials and Supplies	17.2	25.0	30.0
227	Other Operational Expenses	180.0	290.0	287.8
23	**Utilities, Rentals and Property Costs**	**5.6**	**30.0**	**50.0**
233	Routine Maintenance	5.6	30.0	50.0
	GRAND TOTAL	**385.2**	**1,888.5**	**1,896.5**

B: Other Data in 2026

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: 229-1204-1-118))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**98.3**	**1,425.4**	**1,468.1**
211	Salaries and Allowances		1,302.6	1,310.5
213	Overtime	9.7	30.0	30.0
214	Leave fares	64.0	38.0	50.6
215	Gratuities	24.6	54.8	77.0
22	**Goods & Services**	**217.1**	**335.0**	**310.0**
222	Travel and Subsistence	67.1	115.0	115.0
223	Office Materials and Supplies	14.6	25.0	25.0
224	Operational Materials and Supplies	8.5	15.0	15.0
227	Other Operational Expenses	126.9	180.0	155.0
23	**Utilities, Rentals and Property Costs**	**4.0**	**15.0**	**20.0**
233	Routine Maintenance	4.0	15.0	20.0
	GRAND TOTAL	**319.4**	**1,775.4**	**1,798.1**

B: Other Data in 2026

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: 229-1204-1-119))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**88.0**	**888.5**	**915.2**
211	Salaries and Allowances		798.7	815.3
213	Overtime	5.0	2.0	20.3
214	Leave fares	31.5	33.0	25.5
215	Gratuities	51.5	54.8	54.1
22	**Goods & Services**	**180.5**	**215.0**	**196.1**
222	Travel and Subsistence	60.0	60.0	50.0
223	Office Materials and Supplies	14.6	20.0	20.0
224	Operational Materials and Supplies	8.5	10.0	10.0
227	Other Operational Expenses	97.4	125.0	116.1
23	**Utilities, Rentals and Property Costs**	**5.0**	**15.0**	**20.0**
233	Routine Maintenance	5.0	15.0	20.0
	GRAND TOTAL	**273.5**	**1,118.5**	**1,131.3**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Activity: 13463 Corporate Governnace & Complaince Division **(PBS Code: 229-1204-1-120))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**67.9**	**828.2**	**853.1**
211	Salaries and Allowances		698.9	698.9
213	Overtime	6.2	41.5	23.4
214	Leave fares	51.7	33.0	49.3
215	Gratuities	10.0	54.8	81.5
22	**Goods & Services**	**133.4**	**190.0**	**178.3**
222	Travel and Subsistence	35.0	60.0	60.0
223	Office Materials and Supplies	11.5	15.0	10.0
224	Operational Materials and Supplies	5.6	10.0	10.0
227	Other Operational Expenses	81.3	105.0	98.3
23	**Utilities, Rentals and Property Costs**	**3.5**	**10.0**	**10.0**
233	Routine Maintenance	3.5	10.0	10.0
	GRAND TOTAL	**204.8**	**1,028.2**	**1,041.4**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,199.5**	**5,000.0**	**4,000.0**
227	Other Operational Expenses	10,199.5	5,000.0	4,000.0
	GRAND TOTAL	**10,199.5**	**5,000.0**	**4,000.0**

B: Other Data in 2026

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

Project: 24633 ADB Public Sector Reform Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	17 - Asian Development Bank - Grant			**16,000.0**
229	Other Category for Donor Funded Projects			16,000.0
	GRAND TOTAL			**16,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Social and Economic Fundamental Research

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:

24477 Innovative Research and Development Program

229	Department of National Planning and Monitoring	229

Project: 24477 Innovative Research and Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**4,000.0**	
227	Other Operational Expenses		4,000.0	
	GRAND TOTAL		**4,000.0**	

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Legal System Management and Representation

Program: Assembly Services

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

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

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

24553 Provincial Assemblies-Maintenance and Upgrade Support

229	Department of National Planning and Monitoring	229

Project: 24553 Provincial Assemblies-Maintenance and Upgrade Support **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**44,000.0**	
276	Construction, Renovation and Improvements		44,000.0	
	GRAND TOTAL		**44,000.0**	

B: Other Data in 2026

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: 24341 Governance, Peace and Social Cohesion **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	36 - United Nations Development Program	**51,872.1**	**19,820.0**	**21,000.0**
229	Other Category for Donor Funded Projects	51,872.1	19,820.0	21,000.0
	GRAND TOTAL	**51,872.1**	**19,820.0**	**21,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Government Buildings Administration

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:

24366 PNG Smart Nation Program

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**		
227	Other Operational Expenses	1,000.0		
	GRAND TOTAL	**1,000.0**		

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Government Buildings Administration

Program: District Administration & Management

Program Objectives:

Program Description:

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

24546 District Infrastructure Development Projects

229	Department of National Planning and Monitoring	229

Project: 24546 District Infrastructure Development Projects **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	11 - Peoples Republic of China - Grant		**30,000.0**	**15,000.0**
229	Other Category for Donor Funded Projects		30,000.0	15,000.0
	GRAND TOTAL		**30,000.0**	**15,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Tertiary Education

Program: Agriculture Education

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

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

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

24523 Agriculture College Infrastructure Rehabilitation Project

229	Department of National Planning and Monitoring	229

Project: 24523 Agriculture College Infrastructure Rehabilitation Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

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: 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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**50,000.0**
252	Grants/Transfers to Public Authorities		10,000.0	2,000.0
272	Information & Communication Technology			500.0
276	Construction, Renovation and Improvements			47,500.0
	GRAND TOTAL		**10,000.0**	**50,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
252	Grants/Transfers to Public Authorities		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,494.7**	**20,000.0**	**20,000.0**
227	Other Operational Expenses	2,494.7		
252	Grants/Transfers to Public Authorities		20,000.0	
276	Construction, Renovation and Improvements			20,000.0
	GRAND TOTAL	**2,494.7**	**20,000.0**	**20,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Water Supply Regulation and Operations

Program: Environmental Health and Water Supply

Program Objectives:

Program Description:

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

24540 MIP Water Wise Communities PNG

229	Department of National Planning and Monitoring	229

Project: 24540 MIP Water Wise Communities PNG **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	19 - European Investment Bank - Grant		**40,000.0**	
252	Grants/Transfers to Public Authorities		40,000.0	
	21 - European Union - Grant			**5,000.0**
229	Other Category for Donor Funded Projects			5,000.0
	GRAND TOTAL		**40,000.0**	**5,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant	**9.8**	**2,000.0**	
227	Other Operational Expenses	9.8	2,000.0	
	15 - Ministry of Foreign Affairs of Japan - Grant			**5,000.0**
227	Other Operational Expenses			5,000.0
	GRAND TOTAL	**9.8**	**2,000.0**	**5,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	21 - European Union - Grant		**9,000.0**	**6,000.0**
227	Other Operational Expenses		9,000.0	
229	Other Category for Donor Funded Projects			6,000.0
	GRAND TOTAL		**9,000.0**	**6,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**		
274	Feasibility Studies & Project Preparation	5,000.0		
	GRAND TOTAL	**5,000.0**		

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	36 - United Nations Development Program	**184,464.7**	**62,120.0**	**60,000.0**
229	Other Category for Donor Funded Projects	184,464.7	62,120.0	60,000.0
	GRAND TOTAL	**184,464.7**	**62,120.0**	**60,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Environment Protection and Conservation Services

Program: Environment Protection & Pollution Control

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:

24603 MIP State Resilience & Building Contracts (SRBC)

229	Department of National Planning and Monitoring	229

Project: 24603 MIP State Resilience & Building Contracts (SRBC) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	21 - European Union - Grant			**26,000.0**
229	Other Category for Donor Funded Projects			26,000.0
	GRAND TOTAL			**26,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	21 - European Union - Grant		**30,000.0**	**5,000.0**
227	Other Operational Expenses		30,000.0	
229	Other Category for Donor Funded Projects			5,000.0
	GRAND TOTAL		**30,000.0**	**5,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:
To increase alternative cash earning opportunities to the smallholder farmers and rural villages; to diversify the production of agricultural produce and improve productivity and quality of food crops and livestock.

Program Description:
This program will involve the importation, production and distribution of plantseedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and the provision of advisory services, and financial and technical support to smallhoder and rural farmers.

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

24612 National Rice Development Program

229	Department of National Planning and Monitoring	229

Project: 24612 National Rice Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**60,000.0**
227	Other Operational Expenses			60,000.0
	GRAND TOTAL			**60,000.0**

B: Other Data in 2026

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

24465 Central Province Rice Development Program

229	Department of National Planning and Monitoring	229

Project: 24465 Central Province Rice Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**30,000.0**	
252	Grants/Transfers to Public Authorities		30,000.0	
	GRAND TOTAL		**30,000.0**	

B: Other Data in 2026

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

22826 Rural Electrification Program

229	Department of National Planning and Monitoring	229

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**20,000.0**
276	Construction, Renovation and Improvements			20,000.0
	GRAND TOTAL			**20,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**1,000.0**	**1,000.0**
227	Other Operational Expenses	1,000.0		
252	Grants/Transfers to Public Authorities		1,000.0	
276	Construction, Renovation and Improvements			1,000.0
	GRAND TOTAL	**1,000.0**	**1,000.0**	**1,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**20,000.0**
276	Construction, Renovation and Improvements			20,000.0
	GRAND TOTAL			**20,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**		
227	Other Operational Expenses	1,000.0		
	GRAND TOTAL	**1,000.0**		

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Construction Regulation and Technical Services

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:

24178 Kumul Satellite Project

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,995.2**		
227	Other Operational Expenses	2,995.2		
	GRAND TOTAL	**2,995.2**		

B: Other Data in 2026

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:

24545 Medivac Assistance Program

229	Department of National Planning and Monitoring	229

Project: 24545 Medivac Assistance Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**7,000.0**
227	Other Operational Expenses			7,000.0
	GRAND TOTAL			**7,000.0**

B: Other Data in 2026

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**2,000.0**	**2,000.0**
226	Administrative Consultancy Fees	3,000.0		
252	Grants/Transfers to Public Authorities		2,000.0	2,000.0
	GRAND TOTAL	**3,000.0**	**2,000.0**	**2,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**29,882.7**		
252	Grants/Transfers to Public Authorities	29,882.7		
	GRAND TOTAL	**29,882.7**		

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**10,000.0**
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL			**10,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Economic and Infrastructure Development Schemes

Program: Community Development Services

Program Objectives:

Program Description:

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

24456 Rabaul Town Restoration Program

229	Department of National Planning and Monitoring	229

Project: 24340 Equality for Women and Girls **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	36 - United Nations Development Program	**24,864.8**	**22,020.0**	**20,000.0**
229	Other Category for Donor Funded Projects	24,864.8	22,020.0	20,000.0
	GRAND TOTAL	**24,864.8**	**22,020.0**	**20,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Project: 24456 Rabaul Town Restoration Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	
227	Other Operational Expenses		10,000.0	
	GRAND TOTAL		**10,000.0**	

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Project: 24555 Smart Communities Intervention Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	**4,000.0**
227	Other Operational Expenses		5,000.0	4,000.0
	GRAND TOTAL		**5,000.0**	**4,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International	**1,097.7**	**25,000.0**	
229	Other Category for Donor Funded Projects	1,097.7	25,000.0	
	GRAND TOTAL	**1,097.7**	**25,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

229	Department of National Planning and Monitoring	229

Main Program: General Transfers to Provincial Governments

Program: Small Business Development Services

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

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

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

24383 Business Development Grant- Papua LNG

229	Department of National Planning and Monitoring	229

Project: 24383 Business Development Grant- Papua LNG **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**34,290.5**	**30,000.0**	
254	Grants/Subsidies-Public & Dpt Enterprise	34,290.5	30,000.0	
	GRAND TOTAL	**34,290.5**	**30,000.0**	

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: General Transfers to Provincial Governments

Program: Local Level Government Grants

Program Objectives:

Program Description:

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

24548 Ramu Nickel IDG

229	Department of National Planning and Monitoring	229

Project: 24548 Ramu Nickel IDG **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**30,000.0**	
252	Grants/Transfers to Public Authorities		30,000.0	
	GRAND TOTAL		**30,000.0**	

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: General Transfers to Provincial Governments

Program: Other Multi-Functional Development Projects

Program Objectives:

Program Description:

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

23501 Wafi Golpu Infrastructure Development Grant
24429 District Infrastructure Development Program

229	Department of National Planning and Monitoring	229

Project: 23501 Wafi Golpu Infrastructure Development Grant **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**67,000.0**	**50,000.0**	
227	Other Operational Expenses	67,000.0		
252	Grants/Transfers to Public Authorities		50,000.0	
	GRAND TOTAL	**67,000.0**	**50,000.0**	

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Project: 24429 District Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**480,000.0**	**480,000.0**
276	Construction, Renovation and Improvements		480,000.0	480,000.0
	GRAND TOTAL		**480,000.0**	**480,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Miscellaneous Multi-Functional Services

Program: General Administrative Services

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

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

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

229	Department of National Planning and Monitoring	229

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	21 - European Union - Grant	**5,405.1**		
229	Other Category for Donor Funded Projects	5,405.1		
	GRAND TOTAL	**5,405.1**		

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	21 - European Union - Grant		**50,000.0**	**2,000.0**
229	Other Category for Donor Funded Projects			2,000.0
276	Construction, Renovation and Improvements		50,000.0	
	GRAND TOTAL		**50,000.0**	**2,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**60,000.0**	**80,000.0**
212	Wages	1,500.0	20,000.0	13,000.0
227	Other Operational Expenses	8,500.0	40,000.0	67,000.0
	GRAND TOTAL	**10,000.0**	**60,000.0**	**80,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Project: 24604 11th EDF Support to Implementation of EU-PNG Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	21 - European Union - Grant			**1,000.0**
229	Other Category for Donor Funded Projects			1,000.0
	GRAND TOTAL			**1,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Other Multi-Functional Development Projects

Program: Other Multi-Functional Development Projects

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

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

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

23828 Pogera Infrastructure Development Grant- IDG
24564 Provincial Infrastructure Development 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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**127,970.7**	**70,000.0**	**50,000.0**
252	Grants/Transfers to Public Authorities	127,970.7	70,000.0	50,000.0
	GRAND TOTAL	**127,970.7**	**70,000.0**	**50,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

229	Department of National Planning and Monitoring	229

Project: 22805 Water, Sanitation & Hygiene **(PBS Code: 229-1204-2-209)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,638.6**	**2,000.0**	**5,000.0**
211	Salaries and Allowances		200.0	400.0
222	Travel and Subsistence		200.0	500.0
226	Administrative Consultancy Fees		500.0	4,100.0
227	Other Operational Expenses	1,638.6	1,100.0	
	GRAND TOTAL	**1,638.6**	**2,000.0**	**5,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International	**67,992.9**	**60,000.0**	**140,000.0**
229	Other Category for Donor Funded Projects	67,992.9	60,000.0	140,000.0
	GRAND TOTAL	**67,992.9**	**60,000.0**	**140,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**16,500.0**		
227	Other Operational Expenses	16,500.0		
	GRAND TOTAL	**16,500.0**		

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Project: 24430 District Infrastructure Development Program (Kina-for-Kina) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**400,000.0**	**400,000.0**
252	Grants/Transfers to Public Authorities		400,000.0	
276	Construction, Renovation and Improvements			400,000.0
	GRAND TOTAL		**400,000.0**	**400,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Project: 24564 Provincial Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**220,000.0**	**220,000.0**
254	Grants/Subsidies-Public & Dpt Enterprise		220,000.0	
276	Construction, Renovation and Improvements			220,000.0
	GRAND TOTAL		**220,000.0**	**220,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Project: 24667 Ok Tedi- IDG **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**50,000.0**
254	Grants/Subsidies-Public & Dpt Enterprise			50,000.0
	GRAND TOTAL			**50,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Main Program: Other Multi-Functional Development Projects

Program: Rural Development Programme

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

Program Description:
The projects within this program 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:

24217 Lihir IDG

229	Department of National Planning and Monitoring	229

Project: 24217 Lihir IDG **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**10,000.0**
252	Grants/Transfers to Public Authorities		10,000.0	
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL		**10,000.0**	**10,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	36 - United Nations Development Program	**128,780.9**	**46,840.0**	**49,000.0**
229	Other Category for Donor Funded Projects	128,780.9	46,840.0	49,000.0
	GRAND TOTAL	**128,780.9**	**46,840.0**	**49,000.0**

B: Other Data in 2026

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	21 - European Union - Grant			**8,000.0**
229	Other Category for Donor Funded Projects			8,000.0
	GRAND TOTAL			**8,000.0**

B: Other Data in 2026

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:

24365 New District Infrastructure Development Program 2027

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**19,099.1**	**21,000.0**	
252	Grants/Transfers to Public Authorities		21,000.0	
276	Construction, Renovation and Improvements	19,099.1		
	GRAND TOTAL	**19,099.1**	**21,000.0**	

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**19,864.5**	**40,000.0**	**30,000.0**
227	Other Operational Expenses	19,864.5		
252	Grants/Transfers to Public Authorities		40,000.0	30,000.0
	GRAND TOTAL	**19,864.5**	**40,000.0**	**30,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**38,000.0**	**40,000.0**	**36,000.0**
252	Grants/Transfers to Public Authorities		40,000.0	
276	Construction, Renovation and Improvements	38,000.0		36,000.0
	GRAND TOTAL	**38,000.0**	**40,000.0**	**36,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**8,000.0**		
227	Other Operational Expenses	8,000.0		
	GRAND TOTAL	**8,000.0**		

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Project: 24539 Lutheran University Development Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**5,000.0**
276	Construction, Renovation and Improvements			5,000.0
	GRAND TOTAL			**5,000.0**

B: Other Data in 2026

229	Department of National Planning and Monitoring	229

Project: 24549 Refurbishment of International Convention Centre (ICC) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**3,000.0**	**3,000.0**
227	Other Operational Expenses		3,000.0	3,000.0
	11 - Peoples Republic of China - Grant		**35,000.0**	**10,000.0**
252	Grants/Transfers to Public Authorities		35,000.0	10,000.0
	GRAND TOTAL		**38,000.0**	**13,000.0**

B: Other Data in 2026

230	Electoral Commission	230

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Elections Administration**	**17,001.8**	**15,614.2**	**72,761.5**	**51,120.6**	**41,492.3**	**21,874.3**
Program	**Administration of National and Provincial Elections**	**17,001.8**	**10,514.2**	**60,761.5**	**41,120.6**	**31,492.3**	**11,874.3**
10361	Human Resource	909.3	1,811.8	1,851.7	1,910.7	1,971.6	2,034.3
11959	Preparation and Conduct of Election	161.0	161.1	312.0	326.4	341.4	356.7
12964	Executive	1,165.2	749.9	761.0	785.8	811.4	837.7
12965	Internal Audit	249.4	498.8	495.1	511.2	527.8	544.9
12966	Policy	424.4	616.1	565.9	584.7	604.2	624.2
12967	Election Administration	2,072.3	2,618.7	2,676.8	2,761.2	2,848.4	2,938.1
12968	Information Communication Awareness Branch	500.6	737.3	727.9	755.6	784.4	814.0
12969	Finance	565.5	2,528.5	2,586.7	2,670.9	2,758.0	2,847.6
12970	Information Technology	508.8	792.0	784.4	814.1	845.1	876.8
17823	2024 By-Election Conduct	10,445.3					
24648	2027 National General Elections Preparations			50,000.0	30,000.0	20,000.0	
Program	**Administration of National and Provincial Elections**		**5,100.0**	**12,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23502	Supporting Elections in PNG 2019-2024		5,100.0	12,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Other Multi-Functional Development Projects**	**55,961.1**					
Program	**Pre-2010 activities and Programmes**	**55,961.1**					
11862	2022 National General Elections	52,396.9					
17826	Election Recount	3,564.2					
Grand Total		**72,962.9**	**15,614.2**	**72,761.5**	**51,120.6**	**41,492.3**	**21,874.3**

230	Electoral Commission	230

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**4,817.4**	**8,243.1**	**8,490.4**	**8,745.1**	**9,007.5**	**9,277.7**
211	Salaries and Allowances	4,450.5	6,885.1	6,999.7	7,209.6	7,425.9	7,648.7
212	Wages	366.9	869.5	869.5	895.6	922.5	950.1
213	Overtime		100.0	100.0	103.0	106.1	109.3
214	Leave fares		138.5	248.5	256.0	263.7	271.6
215	Gratuities		250.0	272.7	280.9	289.3	298.0
22	**Goods & Services**	**67,679.9**	**6,481.6**	**63,326.2**	**41,387.3**	**31,451.1**	**11,516.5**
220	Goods & Services				40,000.0	30,000.0	10,000.0
221	Domestic Travel and Subsistence	218.4					
222	Travel and Subsistence			21.2	22.2	23.2	24.2
223	Office Materials and Supplies	53.0	161.6	157.0	164.3	171.8	179.5
224	Operational Materials and Supplies	17.0	41.0	81.9	85.7	89.6	93.7
225	Transport and Fuel	69.2	69.9	69.9	73.1	76.5	80.0
226	Administrative Consultancy Fees	15.0	32.2				
227	Other Operational Expenses	67,272.3	6,084.4	62,923.1	965.6	1,010.0	1,055.5
228	Training	35.0	92.5	73.1	76.4	80.0	83.6
23	**Utilities, Rentals and Property Costs**	**222.6**	**282.6**	**355.8**	**372.1**	**389.2**	**406.7**
231	Utilities	61.4	82.5	133.9	140.0	146.4	153.0
232	Rentals of Property	110.0	157.4	157.4	164.6	172.2	179.9
233	Routine Maintenance	51.2	42.7	64.5	67.5	70.6	73.8
25	**Grants Subsidies and Transfers**	**0.4**	**22.7**	**22.7**	**23.8**	**24.9**	**26.0**
251	Membership Fees, Subscriptions & Contribution	0.4	22.7	22.7	23.8	24.9	26.0
27	**Capital Formation**	**242.7**	**584.2**	**566.2**	**592.3**	**619.5**	**647.4**
271	Office Equipment, Furniture & Fittings	226.7	465.6	447.6	468.2	489.7	511.8
272	Information & Communication Technology	16.0	118.6	118.6	124.1	129.8	135.6
Grand Total		**72,963.0**	**15,614.2**	**72,761.3**	**51,120.6**	**41,492.2**	**21,874.3**

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 11 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
17823	2024 By-Election Conduct
24648	2027 National General Elections Preparations

230	Electoral Commission	230

Activity: 10361 Human Resource **(PBS Code: 230-1902-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**789.7**	**1,587.5**	**1,635.1**
211	Salaries and Allowances	422.8	656.0	656.8
212	Wages	366.9	869.5	869.5
214	Leave fares		27.0	73.8
215	Gratuities		35.0	35.0
22	**Goods & Services**	**119.5**	**223.2**	**215.5**
222	Travel and Subsistence			21.2
223	Office Materials and Supplies	15.0	56.5	56.5
224	Operational Materials and Supplies		4.7	14.7
227	Other Operational Expenses	69.5	69.5	50.0
228	Training	35.0	92.5	73.1
25	**Grants Subsidies and Transfers**		**1.0**	**1.0**
251	Membership Fees, Subscriptions & Contribution		1.0	1.0
	GRAND TOTAL	**909.2**	**1,811.7**	**1,851.6**

B: Other Data in 2026

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: 230-1902-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**161.0**	**161.1**	**312.0**
227	Other Operational Expenses	161.0	161.1	312.0
	GRAND TOTAL	**161.0**	**161.1**	**312.0**

B: Other Data in 2026

230	Electoral Commission	230

Activity: 12964 Executive **(PBS Code: 230-1902-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,057.7**	**621.1**	**639.7**
211	Salaries and Allowances	1,057.7	601.1	619.7
215	Gratuities		20.0	20.0
22	**Goods & Services**	**87.5**	**74.7**	**67.1**
221	Domestic Travel and Subsistence	20.0		
223	Office Materials and Supplies		4.9	4.9
224	Operational Materials and Supplies		2.3	3.2
227	Other Operational Expenses	67.5	67.5	59.0
25	**Grants Subsidies and Transfers**		**1.5**	**1.5**
251	Membership Fees, Subscriptions & Contribution		1.5	1.5
27	**Capital Formation**	**20.0**	**52.7**	**52.7**
271	Office Equipment, Furniture & Fittings	20.0	52.7	52.7
	GRAND TOTAL	**1,165.2**	**750.0**	**761.0**

B: Other Data in 2026

230	Electoral Commission	230

Activity: 12965 Internal Audit **(PBS Code: 230-1902-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**149.4**	**407.1**	**419.3**
211	Salaries and Allowances	149.4	372.1	372.1
214	Leave fares		25.0	25.0
215	Gratuities		10.0	22.2
22	**Goods & Services**	**100.0**	**77.8**	**61.8**
221	Domestic Travel and Subsistence	50.0		
223	Office Materials and Supplies		19.2	19.2
227	Other Operational Expenses	50.0	58.6	42.6
25	**Grants Subsidies and Transfers**		**14.1**	**14.1**
251	Membership Fees, Subscriptions & Contribution		14.1	14.1
	GRAND TOTAL	**249.4**	**499.0**	**495.2**

B: Other Data in 2026

230	Electoral Commission	230

Activity: 12966 Policy **(PBS Code: 230-1902-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**196.4**	**438.9**	**452.1**
211	Salaries and Allowances	196.4	308.9	322.1
214	Leave fares		10.0	10.0
215	Gratuities		120.0	120.0
22	**Goods & Services**	**174.9**	**124.2**	**60.9**
221	Domestic Travel and Subsistence	50.0		
223	Office Materials and Supplies	2.3	2.3	2.3
224	Operational Materials and Supplies	2.0	2.0	2.0
227	Other Operational Expenses	120.6	119.9	56.6
27	**Capital Formation**	**52.9**	**52.9**	**52.9**
271	Office Equipment, Furniture & Fittings	52.9	52.9	52.9
	GRAND TOTAL	**424.2**	**616.0**	**565.9**

B: Other Data in 2026

230	Electoral Commission	230

Activity: 12967 Election Administration **(PBS Code: 230-1902-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,841.7**	**2,347.4**	**2,417.9**
211	Salaries and Allowances	1,841.7	2,347.4	2,417.9
22	**Goods & Services**	**141.8**	**151.3**	**139.0**
221	Domestic Travel and Subsistence	15.0		
223	Office Materials and Supplies	15.6	22.2	22.2
224	Operational Materials and Supplies		17.9	37.9
227	Other Operational Expenses	111.2	111.2	78.9
25	**Grants Subsidies and Transfers**		**1.0**	**1.0**
251	Membership Fees, Subscriptions & Contribution		1.0	1.0
27	**Capital Formation**	**88.8**	**118.9**	**118.9**
271	Office Equipment, Furniture & Fittings	88.8	118.9	118.9
	GRAND TOTAL	**2,072.3**	**2,618.6**	**2,676.8**

B: Other Data in 2026

230	Electoral Commission	230

Activity: 12968 Information Communication Awareness Branch **(PBS Code: 230-1902-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**163.8**	**349.3**	**359.8**
211	Salaries and Allowances	163.8	297.3	297.3
214	Leave fares		25.0	25.0
215	Gratuities		27.0	37.5
22	**Goods & Services**	**265.2**	**261.6**	**221.9**
221	Domestic Travel and Subsistence	10.0		
223	Office Materials and Supplies	5.0	6.6	6.6
224	Operational Materials and Supplies	5.0	5.6	5.6
225	Transport and Fuel	69.2	69.9	69.9
227	Other Operational Expenses	176.0	179.5	139.8
23	**Utilities, Rentals and Property Costs**	**21.2**	**19.8**	**39.5**
233	Routine Maintenance	21.2	19.8	39.5
25	**Grants Subsidies and Transfers**	**0.4**	**2.0**	**2.0**
251	Membership Fees, Subscriptions & Contribution	0.4	2.0	2.0
27	**Capital Formation**	**50.0**	**104.6**	**104.6**
271	Office Equipment, Furniture & Fittings	50.0	104.6	104.6
	GRAND TOTAL	**500.6**	**737.3**	**727.8**

B: Other Data in 2026

230	Electoral Commission	230

Activity: 12969 Finance **(PBS Code: 230-1902-1-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**365.5**	**2,107.9**	**2,171.1**
211	Salaries and Allowances	365.5	1,918.4	1,918.4
213	Overtime		100.0	100.0
214	Leave fares		51.5	114.7
215	Gratuities		38.0	38.0
22	**Goods & Services**	**25.0**	**70.0**	**55.2**
223	Office Materials and Supplies	15.0	24.5	20.0
224	Operational Materials and Supplies	10.0	0.2	10.2
227	Other Operational Expenses		45.3	25.0
23	**Utilities, Rentals and Property Costs**	**175.0**	**237.1**	**264.9**
231	Utilities	35.0	56.8	82.5
232	Rentals of Property	110.0	157.4	157.4
233	Routine Maintenance	30.0	22.9	25.0
25	**Grants Subsidies and Transfers**		**2.6**	**2.6**
251	Membership Fees, Subscriptions & Contribution		2.6	2.6
27	**Capital Formation**		**111.0**	**92.9**
271	Office Equipment, Furniture & Fittings		111.0	92.9
	GRAND TOTAL	**565.5**	**2,528.6**	**2,586.7**

B: Other Data in 2026

230	Electoral Commission	230

Activity: 12970 Information Technology **(PBS Code: 230-1902-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**253.0**	**384.0**	**395.5**
211	Salaries and Allowances	253.0	384.0	395.5
22	**Goods & Services**	**198.4**	**237.5**	**192.7**
221	Domestic Travel and Subsistence	73.4		
223	Office Materials and Supplies		25.3	25.3
224	Operational Materials and Supplies		8.2	8.2
226	Administrative Consultancy Fees	15.0	32.2	
227	Other Operational Expenses	110.0	171.8	159.2
23	**Utilities, Rentals and Property Costs**	**26.4**	**25.7**	**51.4**
231	Utilities	26.4	25.7	51.4
25	**Grants Subsidies and Transfers**		**0.5**	**0.5**
251	Membership Fees, Subscriptions & Contribution		0.5	0.5
27	**Capital Formation**	**31.0**	**144.2**	**144.2**
271	Office Equipment, Furniture & Fittings	15.0	25.6	25.6
272	Information & Communication Technology	16.0	118.6	118.6
	GRAND TOTAL	**508.8**	**791.9**	**784.3**

B: Other Data in 2026

230	Electoral Commission	230

Activity: 17823 2024 By-Election Conduct **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**10,445.3**		
227	Other Operational Expenses	10,445.3		
	GRAND TOTAL	**10,445.3**		

B: Other Data in 2026

230	Electoral Commission	230

Project: 24648 2027 National General Elections Preparations **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**50,000.0**
227	Other Operational Expenses			50,000.0
	GRAND TOTAL			**50,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International		**5,100.0**	**12,000.0**
227	Other Operational Expenses		5,100.0	12,000.0
	GRAND TOTAL		**5,100.0**	**12,000.0**

B: Other Data in 2026

231	National Intelligence Organisation	231

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Miscellaneous Law and Order Services**	**8,945.8**	**17,689.1**	**18,494.0**	**33,787.4**	**34,091.3**	**34,403.6**
Program	**Intelligence Services**	**5,205.8**	**7,689.1**	**8,494.0**	**8,787.4**	**9,091.3**	**9,403.6**
10362	National Intelligence Operations	5,205.8	7,689.1	8,494.0	8,787.4	9,091.3	9,403.6
Program	**Special Operations Support**	**3,740.0**	**10,000.0**	**10,000.0**	**25,000.0**	**25,000.0**	**25,000.0**
21212	NIO Infrastructure Program	3,740.0	10,000.0	10,000.0	25,000.0	25,000.0	25,000.0
Main Program	**Social Security Services**	**3,729.4**	**2,000.0**	**2,000.0**			
Program	**Securities**	**3,729.4**	**2,000.0**	**2,000.0**			
23248	National Security Program	3,729.4	2,000.0	2,000.0			
Grand Total		**12,675.2**	**19,689.1**	**20,494.0**	**33,787.4**	**34,091.3**	**34,403.6**

231	National Intelligence Organisation	231

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**3,624.4**	**5,907.8**	**6,084.9**	**6,267.6**	**6,455.6**	**6,649.2**
211	Salaries and Allowances	2,796.1	5,026.8	5,201.0	5,357.1	5,517.8	5,683.3
213	Overtime	98.0	98.0	100.9	104.0	107.1	110.3
214	Leave fares	290.0	290.0	290.0	298.7	307.7	316.9
215	Gratuities	440.3	493.0	493.0	507.8	523.0	538.7
22	**Goods & Services**	**5,434.2**	**3,926.4**	**4,554.0**	**3,148.5**	**3,247.2**	**3,348.4**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	205.0	105.0	252.8	264.4	276.5	289.0
223	Office Materials and Supplies	60.0	60.0	120.0	125.5	131.3	137.2
224	Operational Materials and Supplies	160.0	160.0	200.0	209.2	218.8	228.7
225	Transport and Fuel	141.4	221.4	121.2	126.8	132.7	138.6
226	Administrative Consultancy Fees	1,010.0	510.0	510.0	10.5	10.9	11.4
227	Other Operational Expenses	3,308.4	1,650.0	2,050.0	1,098.3	1,148.8	1,200.5
228	Training	549.4	1,220.0	1,300.0	313.8	328.2	343.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**40.0**	**40.0**	**41.9**	**43.8**	**45.8**
232	Rentals of Property	15.0	15.0	15.0	15.7	16.4	17.2
233	Routine Maintenance	5.0	25.0	25.0	26.2	27.4	28.6
25	**Grants Subsidies and Transfers**	**5.0**	**5.0**	**5.0**	**5.2**	**5.5**	**5.7**
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.0	5.2	5.5	5.7
27	**Capital Formation**	**3,591.6**	**9,810.0**	**9,810.0**	**24,324.3**	**24,339.1**	**24,354.4**
270	Capital Formation				24,000.0	24,000.0	24,000.0
271	Office Equipment, Furniture & Fittings	10.0	10.0	10.0	10.5	10.9	11.4
273	Motor Vehicles	200.0	300.0	300.0	313.8	328.2	343.0
274	Feasibility Studies & Project Preparation	1,637.7	500.0	500.0			
276	Construction, Renovation and Improvements	1,743.9	9,000.0	9,000.0			
Grand Total		**12,675.2**	**19,689.2**	**20,493.9**	**33,787.5**	**34,091.2**	**34,403.5**

231	National Intelligence Organisation	231

Main Program: Miscellaneous Law and Order Services

Program: Intelligence Services

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

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

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

10362 National Intelligence Operations

231	National Intelligence Organisation	231

Activity: 10362 National Intelligence Operations **(PBS Code: 231-1709-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,624.4**	**5,907.8**	**6,084.9**
211	Salaries and Allowances	2,796.1	5,026.8	5,201.0
213	Overtime	98.0	98.0	100.9
214	Leave fares	290.0	290.0	290.0
215	Gratuities	440.3	493.0	493.0
22	**Goods & Services**	**1,346.4**	**1,426.4**	**2,054.0**
221	Domestic Travel and Subsistence	205.0	105.0	252.8
223	Office Materials and Supplies	60.0	60.0	120.0
224	Operational Materials and Supplies	160.0	160.0	200.0
225	Transport and Fuel	141.4	221.4	121.2
226	Administrative Consultancy Fees	10.0	10.0	10.0
227	Other Operational Expenses	550.0	650.0	1,050.0
228	Training	220.0	220.0	300.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**40.0**	**40.0**
232	Rentals of Property	15.0	15.0	15.0
233	Routine Maintenance	5.0	25.0	25.0
25	**Grants Subsidies and Transfers**	**5.0**	**5.0**	**5.0**
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.0
27	**Capital Formation**	**210.0**	**310.0**	**310.0**
271	Office Equipment, Furniture & Fittings	10.0	10.0	10.0
273	Motor Vehicles	200.0	300.0	300.0
	GRAND TOTAL	**5,205.8**	**7,689.2**	**8,493.9**

B: Other Data in 2026

1.Staff Establishment of 77: Staffing comprises: 42 SOS, 35 Vacancies and 3 retirees for 2026.

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

231	National Intelligence Organisation	231

Main Program: Miscellaneous Law and Order Services

Program: Special Operations Support

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

Program Description:
The management of domestic and foreign intelligence; collection and dissemination of processed intelligence and the provision of security measures for the protection of the country's interests. The expenditure details for this activity areas follows;

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

21212 NIO Infrastructure Program

231	National Intelligence Organisation	231

Project: 21212 NIO Infrastructure Program **(PBS Code: 231-1709-2-202)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,740.0**	**10,000.0**	**10,000.0**
227	Other Operational Expenses	358.4	500.0	500.0
274	Feasibility Studies & Project Preparation	1,637.7	500.0	500.0
276	Construction, Renovation and Improvements	1,743.9	9,000.0	9,000.0
	GRAND TOTAL	**3,740.0**	**10,000.0**	**10,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,729.4**	**2,000.0**	**2,000.0**
226	Administrative Consultancy Fees	1,000.0	500.0	500.0
227	Other Operational Expenses	2,400.0	500.0	500.0
228	Training	329.4	1,000.0	1,000.0
	GRAND TOTAL	**3,729.4**	**2,000.0**	**2,000.0**

B: Other Data in 2026

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	2024	2025	2026	2027	2028	2029
Main Program	**National/Provincial Governments Affairs Co-ordination**	**69,219.2**	**24,554.6**	**93,525.0**	**96,479.6**	**99,529.8**	**102,668.4**
Program	**Border Administration, Assistance to Provinces & Refugees**	**769.5**	**1,340.6**	**1,353.7**	**1,397.3**	**1,442.4**	**1,488.8**
10372	Land Administration Services	769.5	1,340.6	1,353.7	1,397.3	1,442.4	1,488.8
Program	**General Administration**	**60,102.7**	**11,674.1**	**85,142.2**	**87,781.8**	**90,504.6**	**93,307.4**
10363	Finance & Administratiion	5,206.4	2,710.2	1,956.7	2,037.7	2,122.1	2,208.6
10364	Sub-National External Stakeholders Program	1,752.9	758.7	513.9	531.1	549.0	567.4
10365	Media Coordination Unit	56.3	142.6	138.7	143.7	148.9	154.3
10366	Information & Communication Technology	250.9	743.3	539.1	558.2	578.1	598.5
11939	Executive Wing	268.1	1,428.9	1,064.0	1,096.9	1,130.8	1,165.7
11940	PLLSMA Operations	1,030.8	1,813.9	1,275.6	1,325.6	1,377.7	1,431.1
11941	Internal Audit Unit	198.8	500.5	344.1	356.7	369.8	383.2
12017	Legal Support Services	204.8	924.9	630.9	652.5	674.9	697.9
12018	Corporate Services	784.1	1,243.4	765.3	796.8	829.7	863.4
13257	Strategic Policy Coordination	641.3	1,407.7	862.0	897.0	933.4	970.8
13273	LLG Ward Councillors Allowance	49,708.3		72,210.0	74,376.3	76,607.6	78,905.8
17874	PLLSMA Implementation & Monitoring - Momase & Southern			483.1	500.8	519.2	538.0
17875	PLLSMA Implementation & Monitoring - H'Lands & Islands			1,189.9	1,228.8	1,269.0	1,310.4
17876	Corporate Planning & Performance Management Reporting			1,362.2	1,411.1	1,461.8	1,513.8
17877	Special Functions & Digital Integration			923.8	954.7	986.7	1,019.6
17878	Border Support Services			882.9	913.9	946.0	978.9
Program	**Special Support Services**	**1,431.5**	**2,533.8**				
10371	National Disaster Center	1,431.5	2,533.8				
Program	**Support Services to Provincial Governments**	**6,692.5**	**8,789.6**	**6,832.6**	**7,094.9**	**7,367.7**	**7,647.6**
10367	PLLSMA Inspections	1,414.5	1,262.9	1,152.9	1,195.0	1,238.7	1,283.5

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**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
10368	Human Resource Management	1,015.4	1,147.1	807.6	838.5	870.6	903.5
10369	City Authority & Restoration Authority	1,429.7	1,352.2	1,070.4	1,110.5	1,152.2	1,194.9
10370	Local Level Government & Special Purposes Authority	2,352.2	3,567.1	2,820.4	2,932.9	3,050.0	3,170.0
13256	Provincial & District Development Authorities	480.7	1,460.3	981.3	1,018.1	1,056.4	1,095.6
Program	**Ministerial Services**	**223.0**	**216.5**	**196.5**	**205.5**	**215.0**	**224.7**
10373	Minister's Admin Support Services	223.0	216.5	196.5	205.5	215.0	224.7
Main Program	**General Personnel Policies and Procedures Co-ordination**	**4,494.0**	**9,000.0**	**10,000.0**	**6,000.0**	**5,000.0**	**2,000.0**
Program	**Government Records and Archives**		**5,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	
23985	Ward Recorder Books		5,000.0	5,000.0	3,000.0	2,000.0	
Program	**Tourism Promotion Services**	**4,494.0**	**4,000.0**	**5,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
23962	Kokoda Track Infrastructure Development Program	4,494.0	4,000.0	5,000.0	3,000.0	3,000.0	2,000.0
Main Program	**Immigration Regulation And Administration**		**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
Program	**Buildings & Construction**		**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
24234	Wutung Border Post- Infrastructure Facilities Development Pr		10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Government Buildings Administration**		**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
Program	**Buildings & Construction**		**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
24470	6 New Districts Infrastructure Development		2,000.0	2,000.0	2,000.0	2,000.0	1,000.0
Main Program	**Land Mobilization and Administration**	**600.0**	**10,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Program	**Land Administration & Mobilization**	**600.0**	**10,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23052	Kadavor Resettlement Program	600.0	10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Rural Development**	**26,226.7**	**9,120.0**	**31,070.0**	**24,000.0**	**24,000.0**	**24,000.0**
Program	**Rural Development Programme**	**26,226.7**	**9,120.0**	**31,070.0**	**24,000.0**	**24,000.0**	**24,000.0**
21946	Rural Service Delivery & Local Governance	26,226.7	9,120.0	31,070.0	24,000.0	24,000.0	24,000.0
Grand Total		**100,539.9**	**64,674.6**	**146,595.0**	**143,479.6**	**145,529.8**	**144,668.4**

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	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**60,366.3**	**12,249.7**	**84,217.2**	**86,743.6**	**89,346.0**	**92,026.3**
211	Salaries and Allowances	59,537.7	10,577.3	82,173.1	84,638.2	87,177.4	89,792.7
214	Leave fares	226.9	1,081.5	1,261.7	1,299.6	1,338.6	1,378.7
215	Gratuities	601.7	590.9	782.4	805.8	830.0	854.9
22	**Goods & Services**	**39,917.1**	**30,561.3**	**56,452.6**	**48,604.8**	**45,046.7**	**37,498.8**
220	Goods & Services				39,000.0	35,000.0	27,000.0
221	Domestic Travel and Subsistence	2,083.0		1,451.8	1,204.8	1,260.2	1,316.9
222	Travel and Subsistence	10.0		5.0	5.2	5.5	5.7
223	Office Materials and Supplies	109.5	241.5	532.8	557.3	582.9	609.1
224	Operational Materials and Supplies	117.8	131.4	287.8	301.0	314.9	329.1
225	Transport and Fuel	91.0	144.4	155.6	162.7	170.2	177.9
226	Administrative Consultancy Fees		1,350.0	2,300.0			
227	Other Operational Expenses	37,151.8	19,750.6	19,390.3	7,102.6	7,429.3	7,763.7
228	Training	354.0	323.4	259.3	271.2	283.7	296.4
229	Other Category for Donor Funded Projects		8,620.0	32,070.0			
23	**Utilities, Rentals and Property Costs**	**21.1**	**10.6**	**21.1**	**22.1**	**23.1**	**24.1**
233	Routine Maintenance	21.1	10.6	21.1	22.1	23.1	24.1
25	**Grants Subsidies and Transfers**	**607.0**	**21,617.7**	**5,017.7**	**10,018.5**	**10,019.4**	**10,020.2**
250	Grants Subsidies and Transfers				10,000.0	10,000.0	10,000.0
251	Membership Fees, Subscriptions & Contribution	7.0	17.7	17.7	18.5	19.4	20.2
252	Grants/Transfers to Public Authorities	600.0	21,600.0	5,000.0			
27	**Capital Formation**	**25.2**	**4,735.5**	**7,886.5**	**5,090.5**	**5,094.6**	**5,098.9**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	25.2	35.5	86.5	90.5	94.6	98.9
272	Information & Communication Technology		4,700.0	1,000.0			
276	Construction, Renovation and Improvements			6,800.0			
Grand Total		**100,936.7**	**69,174.8**	**153,595.1**	**150,479.5**	**149,529.8**	**144,668.3**

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 Land Administration Services

232	Department of Provincial and Local Government Affairs	232

Activity: 10372 Land Administration Services **(PBS Code: 232-1401-4-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**454.8**	**1,132.2**	**1,166.2**
211	Salaries and Allowances	379.9	1,029.0	1,062.7
214	Leave fares	18.1	63.2	63.5
215	Gratuities	56.8	40.0	40.0
22	**Goods & Services**	**314.7**	**208.4**	**187.5**
221	Domestic Travel and Subsistence	102.2		42.7
223	Office Materials and Supplies	11.2	14.1	14.1
224	Operational Materials and Supplies	14.1	7.1	14.1
227	Other Operational Expenses	187.2	187.2	116.6
	GRAND TOTAL	**769.5**	**1,340.6**	**1,353.7**

B: Other Data in 2026

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

10363	Finance & Administratiion
10364	Sub-National External Stakeholders Program
10365	Media Coordination Unit
10366	Information & Communication Technology
11939	Executive Wing
11940	PLLSMA Operations
11941	Internal Audit Unit
12017	Legal Support Services
12018	Corporate Services
13257	Strategic Policy Coordination
13273	LLG Ward Councillors Allowance
17874	PLLSMA Implementation & Monitoring - Momase & Southern
17875	PLLSMA Implementation & Monitoring - H'Lands & Islands
17876	Corporate Planning & Performance Management Reporting
17877	Special Functions & Digital Integration
17878	Border Support Services

232	Department of Provincial and Local Government Affairs	232

Activity: 10363 Finance & Administratiion **(PBS Code: 232-1401-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,945.7**	**834.6**	**564.5**
211	Salaries and Allowances	4,716.2	736.5	444.0
214	Leave fares	28.7	77.2	77.2
215	Gratuities	200.8	20.9	43.3
22	**Goods & Services**	**242.8**	**1,862.6**	**1,323.2**
221	Domestic Travel and Subsistence	4.8		4.8
223	Office Materials and Supplies	7.7	8.3	24.8
224	Operational Materials and Supplies	6.3	2.6	5.2
225	Transport and Fuel	61.0	61.0	135.6
227	Other Operational Expenses	163.0	1,790.7	1,152.8
23	**Utilities, Rentals and Property Costs**	**10.0**	**5.0**	**10.0**
233	Routine Maintenance	10.0	5.0	10.0
25	**Grants Subsidies and Transfers**	**4.0**	**4.0**	**4.0**
251	Membership Fees, Subscriptions & Contribution	4.0	4.0	4.0
27	**Capital Formation**	**4.0**	**4.0**	**55.0**
271	Office Equipment, Furniture & Fittings	4.0	4.0	55.0
	GRAND TOTAL	**5,206.5**	**2,710.2**	**1,956.7**

B: Other Data in 2026

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 Sub-National External Stakeholders Program **(PBS Code: 232-1401-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,565.4**	**628.8**	**397.7**
211	Salaries and Allowances	1,518.6	471.4	241.8
214	Leave fares		85.0	85.0
215	Gratuities	46.8	72.4	70.9
22	**Goods & Services**	**187.4**	**129.9**	**116.2**
221	Domestic Travel and Subsistence	75.0		
223	Office Materials and Supplies	5.0	5.0	5.0
224	Operational Materials and Supplies	4.0	1.5	3.0
227	Other Operational Expenses	103.4	123.4	108.2
	GRAND TOTAL	**1,752.8**	**758.7**	**513.9**

B: Other Data in 2026

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 Media Coordination Unit **(PBS Code: 232-1401-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**82.9**	**85.4**
211	Salaries and Allowances		68.5	68.5
214	Leave fares		14.4	16.9
22	**Goods & Services**	**56.3**	**59.7**	**53.4**
221	Domestic Travel and Subsistence	6.7		4.7
223	Office Materials and Supplies	2.8	2.8	2.8
227	Other Operational Expenses	46.8	56.9	45.9
	GRAND TOTAL	**56.3**	**142.6**	**138.8**

B: Other Data in 2026

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: 232-1401-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**28.2**	**536.0**	**352.1**
211	Salaries and Allowances		414.4	214.4
214	Leave fares	8.2	100.7	100.7
215	Gratuities	20.0	20.9	37.0
22	**Goods & Services**	**198.4**	**188.5**	**162.6**
221	Domestic Travel and Subsistence	7.2		
224	Operational Materials and Supplies	13.5	5.8	11.5
227	Other Operational Expenses	177.7	182.7	151.1
23	**Utilities, Rentals and Property Costs**	**11.1**	**5.6**	**11.1**
233	Routine Maintenance	11.1	5.6	11.1
27	**Capital Formation**	**13.2**	**13.2**	**13.2**
271	Office Equipment, Furniture & Fittings	13.2	13.2	13.2
	GRAND TOTAL	**250.9**	**743.3**	**539.0**

B: Other Data in 2026

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: 232-1401-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**186.7**	**1,362.0**	**1,002.9**
211	Salaries and Allowances		1,288.6	892.4
214	Leave fares	30.3		37.1
215	Gratuities	156.4	73.4	73.4
22	**Goods & Services**	**81.4**	**66.8**	**61.1**
222	Travel and Subsistence	10.0		5.0
223	Office Materials and Supplies	10.0	10.0	5.0
224	Operational Materials and Supplies	9.6	5.0	5.0
227	Other Operational Expenses	51.8	51.8	46.1
	GRAND TOTAL	**268.1**	**1,428.8**	**1,064.0**

B: Other Data in 2026

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 Operations **(PBS Code: 232-1401-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4.0**	**767.3**	**540.3**
211	Salaries and Allowances		572.3	345.3
214	Leave fares	4.0	140.0	140.0
215	Gratuities		55.0	55.0
22	**Goods & Services**	**1,026.7**	**1,046.6**	**735.2**
221	Domestic Travel and Subsistence	368.4		219.1
223	Office Materials and Supplies	9.8	30.0	30.0
224	Operational Materials and Supplies	7.0	15.0	30.0
227	Other Operational Expenses	641.5	1,001.6	456.1
	GRAND TOTAL	**1,030.7**	**1,813.9**	**1,275.5**

B: Other Data in 2026

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: 232-1401-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**29.9**	**342.9**	**203.2**
211	Salaries and Allowances		292.0	142.0
214	Leave fares	15.3	50.9	50.9
215	Gratuities	14.6		10.3
22	**Goods & Services**	**168.8**	**157.7**	**141.0**
221	Domestic Travel and Subsistence	28.7		7.3
224	Operational Materials and Supplies	15.1	7.7	15.3
227	Other Operational Expenses	125.0	150.0	118.4
	GRAND TOTAL	**198.7**	**500.6**	**344.2**

B: Other Data in 2026

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: 232-1401-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**23.8**	**740.6**	**462.9**
211	Salaries and Allowances		614.4	334.5
214	Leave fares	13.8	80.0	80.0
215	Gratuities	10.0	46.2	48.4
22	**Goods & Services**	**170.1**	**152.3**	**136.0**
221	Domestic Travel and Subsistence	42.1		22.1
223	Office Materials and Supplies	2.0	6.3	6.3
227	Other Operational Expenses	126.0	146.0	107.6
25	**Grants Subsidies and Transfers**	**3.0**	**13.7**	**13.7**
251	Membership Fees, Subscriptions & Contribution	3.0	13.7	13.7
27	**Capital Formation**	**8.0**	**18.3**	**18.3**
271	Office Equipment, Furniture & Fittings	8.0	18.3	18.3
	GRAND TOTAL	**204.9**	**924.9**	**630.9**

B: Other Data in 2026

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 Services **(PBS Code: 232-1401-1-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**21.0**	**416.0**	**228.6**
211	Salaries and Allowances		333.0	143.6
214	Leave fares		28.2	30.2
215	Gratuities	21.0	54.8	54.8
22	**Goods & Services**	**763.1**	**827.4**	**536.7**
221	Domestic Travel and Subsistence	133.6		53.6
223	Office Materials and Supplies	4.5	12.0	12.0
227	Other Operational Expenses	625.0	815.4	471.1
	GRAND TOTAL	**784.1**	**1,243.4**	**765.3**

B: Other Data in 2026

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 Strategic Policy Coordination **(PBS Code: 232-1401-2-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**657.0**	**291.3**
211	Salaries and Allowances		598.0	231.1
214	Leave fares		37.3	38.5
215	Gratuities		21.7	21.7
22	**Goods & Services**	**641.3**	**750.8**	**570.7**
221	Domestic Travel and Subsistence	209.1		120.0
223	Office Materials and Supplies	11.0	20.0	20.0
224	Operational Materials and Supplies	8.0	10.0	20.0
227	Other Operational Expenses	413.2	720.8	410.7
	GRAND TOTAL	**641.3**	**1,407.8**	**862.0**

B: Other Data in 2026

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

Activity: 13273 LLG Ward Councillors Allowance **(PBS Code: 232-1201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**49,708.3**		**72,210.0**
211	Salaries and Allowances	49,708.3		72,210.0
	GRAND TOTAL	**49,708.3**		**72,210.0**

B: Other Data in 2026

232	Department of Provincial and Local Government Affairs	232

Activity: 17874 PLLSMA Implementation & Monitoring - Momase & Southern **(PBS Code: 232-1401-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**283.1**
211	Salaries and Allowances			235.8
214	Leave fares			25.0
215	Gratuities			22.3
22	**Goods & Services**			**200.0**
223	Office Materials and Supplies			50.0
227	Other Operational Expenses			150.0
	GRAND TOTAL			**483.1**

B: Other Data in 2026

232	Department of Provincial and Local Government Affairs	232

Activity: 17875 PLLSMA Implementation & Monitoring - H'Lands & Islands **(PBS Code: 232-1401-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**989.9**
211	Salaries and Allowances			961.6
214	Leave fares			10.0
215	Gratuities			18.3
22	**Goods & Services**			**200.0**
223	Office Materials and Supplies			50.0
227	Other Operational Expenses			150.0
	GRAND TOTAL			**1,189.9**

B: Other Data in 2026

232	Department of Provincial and Local Government Affairs	232

Activity: 17876 Corporate Planning & Performance Management Reporting **(PBS Code: 232-1401-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**862.2**
211	Salaries and Allowances			754.2
214	Leave fares			50.0
215	Gratuities			58.0
22	**Goods & Services**			**500.0**
223	Office Materials and Supplies			200.0
227	Other Operational Expenses			300.0
	GRAND TOTAL			**1,362.2**

B: Other Data in 2026

232	Department of Provincial and Local Government Affairs	232

Activity: 17877 Special Functions & Digital Integration **(PBS Code: 232-1401-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**723.8**
211	Salaries and Allowances			663.3
214	Leave fares			20.0
215	Gratuities			40.5
22	**Goods & Services**			**200.0**
227	Other Operational Expenses			200.0
	GRAND TOTAL			**923.8**

B: Other Data in 2026

232	Department of Provincial and Local Government Affairs	232

Activity: 17878 Border Support Services **(PBS Code: 232-1401-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**602.9**
211	Salaries and Allowances			555.0
214	Leave fares			30.0
215	Gratuities			17.9
22	**Goods & Services**			**280.0**
227	Other Operational Expenses			280.0
	GRAND TOTAL			**882.9**

B: Other Data in 2026

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: 232-1401-3-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**404.1**	**596.9**	
211	Salaries and Allowances	378.7	596.9	
214	Leave fares	19.4		
215	Gratuities	6.0		
22	**Goods & Services**	**1,027.4**	**1,936.9**	
221	Domestic Travel and Subsistence	117.9		
223	Office Materials and Supplies	3.8	20.2	
224	Operational Materials and Supplies	3.8	10.0	
225	Transport and Fuel	10.0	63.4	
227	Other Operational Expenses	886.9	1,819.9	
228	Training	5.0	23.4	
	GRAND TOTAL	**1,431.5**	**2,533.8**	

B: Other Data in 2026

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	PLLSMA Inspections
10368	Human Resource Management
10369	City Authority & Restoration Authority
10370	Local Level Government & Special Purposes Authority
13256	Provincial & District Development Authorities

232	Department of Provincial and Local Government Affairs	232

Activity: 10367 PLLSMA Inspections **(PBS Code: 232-1401-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,009.7**	**740.2**	**685.8**
211	Salaries and Allowances	990.6	590.7	543.2
214	Leave fares	13.1	128.6	121.7
215	Gratuities	6.0	20.9	20.9
22	**Goods & Services**	**404.8**	**522.9**	**467.1**
221	Domestic Travel and Subsistence	90.0		146.0
223	Office Materials and Supplies	1.7	21.7	21.7
224	Operational Materials and Supplies	3.1	0.3	50.5
227	Other Operational Expenses	310.0	500.9	248.9
	GRAND TOTAL	**1,414.5**	**1,263.1**	**1,152.9**

B: Other Data in 2026

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: 232-1401-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**557.6**	**719.7**	**391.3**
211	Salaries and Allowances	513.7	575.8	238.3
214	Leave fares	33.4	122.0	131.1
215	Gratuities	10.5	21.9	21.9
22	**Goods & Services**	**457.9**	**427.4**	**416.3**
221	Domestic Travel and Subsistence	52.6		2.6
224	Operational Materials and Supplies	6.1	27.0	54.0
227	Other Operational Expenses	50.2	100.4	100.4
228	Training	349.0	300.0	259.3
	GRAND TOTAL	**1,015.5**	**1,147.1**	**807.6**

B: Other Data in 2026

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 City Authority & Restoration Authority **(PBS Code: 232-1401-2-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**712.2**	**796.6**	**570.5**
211	Salaries and Allowances	662.6	718.9	494.1
214	Leave fares	15.0	32.2	32.2
215	Gratuities	34.6	45.5	44.2
22	**Goods & Services**	**717.5**	**555.6**	**499.9**
221	Domestic Travel and Subsistence	245.1		205.1
223	Office Materials and Supplies	6.2	36.2	36.2
224	Operational Materials and Supplies	6.2	18.1	36.2
227	Other Operational Expenses	460.0	501.3	222.4
	GRAND TOTAL	**1,429.7**	**1,352.2**	**1,070.4**

B: Other Data in 2026

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 & Special Purposes Authority **(PBS Code: 232-1401-2-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**698.9**	**1,049.8**	**1,081.3**
211	Salaries and Allowances	669.1	939.7	976.6
214	Leave fares	11.7	89.2	89.2
215	Gratuities	18.1	20.9	15.5
22	**Goods & Services**	**1,653.3**	**2,517.3**	**1,739.2**
221	Domestic Travel and Subsistence	469.2		274.3
223	Office Materials and Supplies	14.9	14.9	14.9
227	Other Operational Expenses	1,169.2	2,502.4	1,450.0
	GRAND TOTAL	**2,352.2**	**3,567.1**	**2,820.5**

B: Other Data in 2026

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 Provincial & District Development Authorities **(PBS Code: 232-1401-2-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**16.0**	**846.0**	**521.5**
211	Salaries and Allowances		737.0	420.8
214	Leave fares	16.0	32.6	32.6
215	Gratuities		76.4	68.1
22	**Goods & Services**	**464.7**	**614.3**	**460.0**
221	Domestic Travel and Subsistence	130.6		49.6
223	Office Materials and Supplies	9.0	30.0	30.0
224	Operational Materials and Supplies	8.0	15.0	30.0
227	Other Operational Expenses	317.1	569.3	350.4
	GRAND TOTAL	**480.7**	**1,460.3**	**981.5**

B: Other Data in 2026

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: 232-1401-5-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**223.0**	**216.5**	**196.5**
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	13.0	6.5	13.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	180.0	180.0	153.5
	GRAND TOTAL	**223.0**	**216.5**	**196.5**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	**5,000.0**
221	Domestic Travel and Subsistence			300.0
226	Administrative Consultancy Fees		150.0	300.0
227	Other Operational Expenses		150.0	3,400.0
272	Information & Communication Technology		4,700.0	1,000.0
	GRAND TOTAL		**5,000.0**	**5,000.0**

B: Other Data in 2026

232	Department of Provincial and Local Government Affairs	232

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Tourism Promotion Services

Program Objectives:
Facilitate overarching policy formation for tourism, culture and arts and to coordinate between the Ministry with other lead agencies in the Ministry. It will undertake coordination between the Ministry with other lead agencies in the Government. The office will also oversee the process of structural and regulatory reform and performance of the agencies in the Ministry portfolio.

Program Description:
The office is to improve coordination, policy development and performance across the three agencies within the Ministry portfolio. The office would support a more effective tourism, culture and arts sector, by driving more efficient outcomes and reform of the existing agencies. The establishment of the Office would also provide a vehicle to engage in the further review and potential restructuringof the three agencies within the Ministry.

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

23962 Kokoda Track Infrastructure Development Program

232	Department of Provincial and Local Government Affairs	232

Project: 23962 Kokoda Track Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,494.0**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	4,494.0	4,000.0	5,000.0
	GRAND TOTAL	**4,494.0**	**4,000.0**	**5,000.0**

B: Other Data in 2026

232	Department of Provincial and Local Government Affairs	232

Main Program: Government Buildings Administration

Program: Buildings & Construction

Program Objectives:

Program Description:

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

24470 6 New Districts Infrastructure Development

232	Department of Provincial and Local Government Affairs	232

Project: 24234 Wutung Border Post- Infrastructure Facilities Development Pr **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**5,000.0**
226	Administrative Consultancy Fees		200.0	
252	Grants/Transfers to Public Authorities		9,800.0	
276	Construction, Renovation and Improvements			5,000.0
	GRAND TOTAL		**10,000.0**	**5,000.0**

B: Other Data in 2026

232	Department of Provincial and Local Government Affairs	232

Project: 24470 6 New Districts Infrastructure Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	**2,000.0**
227	Other Operational Expenses		200.0	200.0
252	Grants/Transfers to Public Authorities		1,800.0	
276	Construction, Renovation and Improvements			1,800.0
	GRAND TOTAL		**2,000.0**	**2,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**600.0**	**10,000.0**	**5,000.0**
252	Grants/Transfers to Public Authorities	600.0	10,000.0	5,000.0
	GRAND TOTAL	**600.0**	**10,000.0**	**5,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**600.0**	**4,000.0**	**4,000.0**
227	Other Operational Expenses	600.0	4,000.0	4,000.0
	24 - International Development Associaation - Loan			**27,070.0**
229	Other Category for Donor Funded Projects			27,070.0
	26 - International Bank for Reconstruction - Loan	**25,626.7**		
227	Other Operational Expenses	25,626.7		
	95 -		**5,120.0**	
229	Other Category for Donor Funded Projects		5,120.0	
	GRAND TOTAL	**26,226.7**	**9,120.0**	**31,070.0**

B: Other Data in 2026

232	Department of Provincial and Local Government Affairs	232

Main Program: Not Applicable

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

22868 PNG Disaster Risk Management Program

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**397.0**	**1,000.0**	**2,000.0**
226	Administrative Consultancy Fees		1,000.0	2,000.0
227	Other Operational Expenses	397.0		
	07 - Australian Agency for International		**3,500.0**	**5,000.0**
229	Other Category for Donor Funded Projects		3,500.0	5,000.0
	GRAND TOTAL	**397.0**	**4,500.0**	**7,000.0**

B: Other Data in 2026

233	Office of Censorship	233

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Statistical Services**	**2,774.3**	**5,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Program	**Direction and Coordination Services**	**2,774.3**	**5,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
22972	Censorship Information and Intervention Program (CIIP)	2,774.3	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Community Relations and Social Groups Services**	**4,823.2**	**4,334.8**	**4,307.8**	**4,443.7**	**459.8**	**480.5**
Program	**Direction and Coordination Services**	**4,823.2**	**4,334.8**	**4,307.8**	**4,443.7**	**459.8**	**480.5**
12186	Office of Censorship	785.9					
12187	Awareness & Publicity	383.7	554.3	564.3	582.2	65.9	68.8
12188	Policy & Research	588.0	360.1	364.6	376.4	58.3	60.9
12189	Enforcement Operation	139.8	541.9	525.1	541.6	50.9	53.2
12190	Accounts	737.3	653.1	628.2	648.4	91.7	95.9
12192	Human Resource Management	746.4	1,106.2	1,119.7	1,154.0	48.2	50.4
12193	Information Communication & Technology	428.5	405.3	381.9	394.8	100.0	104.5
12197	Executive Management	1,013.6	713.9	724.0	746.3	44.8	46.9
Grand Total		**7,597.5**	**9,334.8**	**9,307.8**	**14,443.7**	**10,459.8**	**10,480.5**

233	Office of Censorship	233

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**4,329.6**	**3,774.2**	**3,887.5**	**4,004.2**		
211	Salaries and Allowances	3,670.1	3,291.0	3,257.5	3,355.3		
213	Overtime	2.0					
214	Leave fares	248.6	260.2	313.7	323.1		
215	Gratuities	408.9	223.0	316.3	325.8		
22	**Goods & Services**	**480.5**	**514.0**	**379.1**	**396.7**	**414.8**	**433.6**
221	Domestic Travel and Subsistence	12.8		18.0	18.8	19.7	20.6
222	Travel and Subsistence	97.0		59.8	62.6	65.5	68.4
223	Office Materials and Supplies	8.9	30.5	23.5	24.6	25.7	26.9
224	Operational Materials and Supplies	22.1	28.9	17.8	18.7	19.5	20.4
225	Transport and Fuel	46.4	48.1	28.1	29.4	30.7	32.1
226	Administrative Consultancy Fees	5.4	14.8	14.8	15.5	16.2	17.0
227	Other Operational Expenses	226.5	324.7	172.7	180.6	188.9	197.4
228	Training	61.4	67.0	44.4	46.5	48.6	50.8
23	**Utilities, Rentals and Property Costs**	**1.0**	**1.3**	**2.6**	**2.7**	**2.8**	**2.9**
233	Routine Maintenance	1.0	1.3	2.6	2.7	2.8	2.9
25	**Grants Subsidies and Transfers**	**2.0**	**5.6**	**5.6**	**5.9**	**6.2**	**6.4**
251	Membership Fees, Subscriptions & Contribution	2.0	5.6	5.6	5.9	6.2	6.4
27	**Capital Formation**	**2,784.5**	**5,039.5**	**5,032.9**	**10,034.4**	**10,036.0**	**10,037.6**
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	10.2	39.5	32.9	34.4	36.0	37.6
272	Information & Communication Technology	2,774.3	5,000.0	5,000.0			
Grand Total		**7,597.6**	**9,334.6**	**9,307.7**	**14,443.9**	**10,459.8**	**10,480.5**

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	Awareness & Publicity
12188	Policy & Research
12189	Enforcement Operation
12190	Accounts
12192	Human Resource Management
12193	Information Communication & Technology
12197	Executive Management

233	Office of Censorship	233

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**785.8**		
211	Salaries and Allowances	747.9		
215	Gratuities	37.9		
	GRAND TOTAL	**785.8**		

B: Other Data in 2026

233	Office of Censorship	233

Activity: 12187 Awareness & Publicity **(PBS Code: 233-2804-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**307.4**	**489.4**	**504.1**
211	Salaries and Allowances	192.7	389.4	350.8
213	Overtime	2.0		
214	Leave fares	32.9		3.3
215	Gratuities	79.8	100.0	150.0
22	**Goods & Services**	**70.4**	**60.1**	**55.4**
221	Domestic Travel and Subsistence	12.8		18.0
223	Office Materials and Supplies	4.9	7.0	2.0
224	Operational Materials and Supplies	9.2	11.1	
226	Administrative Consultancy Fees	1.0		
227	Other Operational Expenses	42.5	42.0	35.4
27	**Capital Formation**	**6.0**	**4.8**	**4.8**
271	Office Equipment, Furniture & Fittings	6.0	4.8	4.8
	GRAND TOTAL	**383.8**	**554.3**	**564.3**

B: Other Data in 2026

Staff on Strength:6

233	Office of Censorship	233

Activity: 12188 Policy & Research **(PBS Code: 233-2804-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**562.7**	**302.3**	**311.4**
211	Salaries and Allowances	516.2	271.1	276.2
215	Gratuities	46.5	31.2	35.2
22	**Goods & Services**	**24.3**	**55.8**	**51.2**
222	Travel and Subsistence	10.0		18.2
223	Office Materials and Supplies	1.0	3.1	1.2
226	Administrative Consultancy Fees	1.0	7.7	7.7
227	Other Operational Expenses	9.8	40.9	20.0
228	Training	2.5	4.1	4.1
27	**Capital Formation**	**1.0**	**2.0**	**2.0**
271	Office Equipment, Furniture & Fittings	1.0	2.0	2.0
	GRAND TOTAL	**588.0**	**360.1**	**364.6**

B: Other Data in 2026

Staff on Strength: 5, Vacant:1

233	Office of Censorship	233

Activity: 12189 Enforcement Operation **(PBS Code: 023-3804-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**44.0**	**464.7**	**478.6**
211	Salaries and Allowances		459.9	459.9
214	Leave fares	5.0		13.9
215	Gratuities	39.0	4.8	4.8
22	**Goods & Services**	**95.8**	**61.4**	**37.3**
222	Travel and Subsistence	36.3		1.0
223	Office Materials and Supplies	1.0	2.6	2.5
224	Operational Materials and Supplies	7.4	7.7	7.7
227	Other Operational Expenses	51.1	51.1	26.1
27	**Capital Formation**		**15.9**	**9.2**
271	Office Equipment, Furniture & Fittings		15.9	9.2
	GRAND TOTAL	**139.8**	**542.0**	**525.1**

B: Other Data in 2026

Staff on Strenght:10, Vacant: 2

233	Office of Censorship	233

Activity: 12190 Accounts **(PBS Code: 233-2804-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**605.0**	**528.5**	**544.4**
211	Salaries and Allowances	567.0	528.5	528.5
215	Gratuities	38.0		15.9
22	**Goods & Services**	**127.7**	**117.1**	**75.2**
222	Travel and Subsistence	19.1		13.2
223	Office Materials and Supplies		5.1	5.1
224	Operational Materials and Supplies	2.6	2.6	2.6
225	Transport and Fuel	46.4	48.1	28.1
227	Other Operational Expenses	49.7	51.1	21.1
228	Training	9.9	10.2	5.1
23	**Utilities, Rentals and Property Costs**	**1.0**	**1.3**	**2.6**
233	Routine Maintenance	1.0	1.3	2.6
25	**Grants Subsidies and Transfers**	**1.0**	**2.6**	**2.6**
251	Membership Fees, Subscriptions & Contribution	1.0	2.6	2.6
27	**Capital Formation**	**2.6**	**3.6**	**3.6**
271	Office Equipment, Furniture & Fittings	2.6	3.6	3.6
	GRAND TOTAL	**737.3**	**653.1**	**628.4**

B: Other Data in 2026

Staff on Strength:11, Vacant: 1,

233	Office of Censorship	233

Activity: 12192 Human Resource Management **(PBS Code: 233-2804-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**702.3**	**1,044.3**	**1,075.7**
211	Salaries and Allowances	418.4	793.5	793.6
214	Leave fares	210.7	250.8	267.1
215	Gratuities	73.2		15.0
22	**Goods & Services**	**43.2**	**58.9**	**41.1**
222	Travel and Subsistence	3.6		3.6
224	Operational Materials and Supplies		2.6	2.6
227	Other Operational Expenses	20.1	34.3	20.3
228	Training	19.5	22.0	14.6
25	**Grants Subsidies and Transfers**	**1.0**	**3.1**	**3.1**
251	Membership Fees, Subscriptions & Contribution	1.0	3.1	3.1
	GRAND TOTAL	**746.5**	**1,106.3**	**1,119.9**

B: Other Data in 2026

Staff on Strength: 7, Vacant: 3,

233	Office of Censorship	233

Activity: 12193 Information Communication & Technology **(PBS Code: 233-2804-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**358.6**	**282.0**	**290.5**
211	Salaries and Allowances	344.6	279.7	279.7
215	Gratuities	14.0	2.3	10.8
22	**Goods & Services**	**69.6**	**111.0**	**79.1**
222	Travel and Subsistence	12.6		13.8
223	Office Materials and Supplies		9.7	9.7
224	Operational Materials and Supplies	0.2	2.0	2.0
226	Administrative Consultancy Fees	3.4	7.2	7.2
227	Other Operational Expenses	23.9	61.4	25.7
228	Training	29.5	30.7	20.7
27	**Capital Formation**	**0.3**	**12.3**	**12.3**
271	Office Equipment, Furniture & Fittings	0.3	12.3	12.3
	GRAND TOTAL	**428.5**	**405.3**	**381.9**

B: Other Data in 2026

Staff on Strength: 6

233	Office of Censorship	233

Activity: 12197 Executive Management **(PBS Code: 233-2804-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**963.8**	**663.1**	**683.0**
211	Salaries and Allowances	883.3	568.9	568.9
214	Leave fares		9.5	29.4
215	Gratuities	80.5	84.7	84.7
22	**Goods & Services**	**49.4**	**49.9**	**40.0**
222	Travel and Subsistence	15.3		10.0
223	Office Materials and Supplies	2.0	3.0	3.0
224	Operational Materials and Supplies	2.7	3.0	3.0
227	Other Operational Expenses	29.4	43.9	24.0
27	**Capital Formation**	**0.3**	**1.0**	**1.0**
271	Office Equipment, Furniture & Fittings	0.3	1.0	1.0
	GRAND TOTAL	**1,013.5**	**714.0**	**724.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,774.3**	**5,000.0**	**5,000.0**
272	Information & Communication Technology	2,774.3	5,000.0	5,000.0
	GRAND TOTAL	**2,774.3**	**5,000.0**	**5,000.0**

B: Other Data in 2026

234	Dept of Defence	234

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Military Defence Forces Services**	**408,059.3**	**441,914.0**	**485,639.4**	**489,855.0**	**504,598.4**	**519,739.7**
Program	**Air Element**	**5,470.0**	**20,640.0**	**10,615.0**	**11,092.1**	**11,590.9**	**12,101.4**
10392	Air Services Squadron	3,470.0	10,640.0	10,615.0	11,092.1	11,590.9	12,101.4
21710	Air Capability Program	2,000.0	10,000.0				
Program	**Executive Management**	**40,846.4**	**29,271.8**	**70,724.1**	**71,740.9**	**72,792.6**	**73,873.9**
10374	Secretariat	333.0	333.0	313.9	328.4	343.5	358.9
10375	Policy Development	121.0	121.0	111.7	116.8	122.2	127.7
10376	Defence Intelligence Branch	196.0	196.0	231.3	242.0	253.1	264.5
10377	Finance & Programming	10,296.0	296.0	270.9	283.3	296.4	309.7
10378	Management Services	26,823.4	25,231.8	26,365.4	27,181.8	28,023.7	28,890.5
10379	Internal Audit Services	71.0	71.0	66.0	69.1	72.2	75.5
10380	Legal Services	39.0	39.0	36.8	38.5	40.2	42.0
10381	National Cataloguing Bureau	68.0	68.0	61.8	64.6	67.6	70.6
10382	Commander's Administrative Services	194.0	194.0	180.3	188.6	197.3	206.1
10383	Finance & Corporate Services	120.0	120.0	512.2	535.7	560.4	585.6
11979	Force Capability & Development	31.0	31.0	28.3	29.6	31.0	32.4
12132	PNG Defence Rebuilt Program	2,331.0	2,331.0	2,331.0	2,438.2	2,550.4	2,665.2
13556	Defence Programming and Monitoring	123.0	50.0	45.6	47.6	49.8	52.1
13557	White Paper Directorate	50.0	100.0	88.9	93.0	97.3	101.6
13558	Kumul Leadership Centre	50.0	90.0	80.0	83.7	87.5	91.5
24634	Defence Capability Program			40,000.0	40,000.0	40,000.0	40,000.0
Program	**Force Support Services**	**299,976.9**	**316,286.2**	**362,225.3**	**373,891.2**	**385,985.5**	**398,408.2**
10393	Support Services	238,503.9	238,533.2	247,245.4	255,027.6	263,060.0	271,326.1
10394	Overseas Missions	3,599.0	3,799.0	4,099.0	4,287.6	4,484.8	4,686.6

234	Dept of Defence	234

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
10395	Information Technology Programme	282.0	302.0	271.3	283.8	296.8	310.2
10396	Commercial Support Programme	622.0	662.0	649.3	679.1	710.4	742.4
10397	Engineering Battalion	2,022.0	2,022.0	2,030.5	2,098.8	2,169.4	2,242.1
10751	Force Coordination	58.0	58.0	52.1	54.5	57.0	59.6
10752	Force Preparation	70.0	70.0	62.8	65.7	68.7	71.8
10754	Reserve Force	70.0	70.0	62.8	65.7	68.7	71.8
10755	Joint Staff College	70.0	90.0	81.7	85.4	89.3	93.4
11982	Health Services	214.0	214.0	193.7	202.6	211.9	221.4
11983	Military Police	152.0	152.0	136.1	142.4	148.9	155.6
11985	Recruitment Services	312.0	312.0	280.8	293.7	307.2	321.0
11987	Joint Operation Commander	39.0	39.0	34.9	36.5	38.2	39.9
11992	Long Range Reconnaissance Unit	74.0	74.0	65.9	68.9	72.1	75.3
13346	Defence Catering	46,889.0	46,889.0	73,889.0	77,287.9	80,843.1	84,481.0
13599	Defence SoE Operations		3,000.0	3,070.0	3,211.2	3,358.9	3,510.1
22759	Defense Infrastructure Program	7,000.0	20,000.0	30,000.0	30,000.0	30,000.0	30,000.0
Program	**Land Element**	**12,759.0**	**13,059.0**	**14,023.9**	**14,509.9**	**15,013.4**	**15,530.7**
10384	Taurama Barracks	4,190.0	4,190.0	4,436.2	4,584.0	4,736.9	4,894.0
10385	Moem Barracks	3,595.0	3,595.0	3,796.1	3,922.3	4,052.8	4,187.0
10386	3rd RPIR Goldie	1,418.0	1,618.0	1,783.2	1,846.0	1,911.0	1,977.8
10387	Igam Barracks	778.0	778.0	959.8	998.8	1,039.6	1,081.3
10388	Murray Barracks	2,562.0	2,562.0	2,767.7	2,865.0	2,965.8	3,069.4
13045	Komo Military Base	216.0	316.0	280.9	293.8	307.3	321.1
Program	**Maritime Element**	**3,636.0**	**3,786.0**	**4,309.8**	**4,477.5**	**4,652.1**	**4,831.2**
10389	Lombrum Naval Base	1,789.0	1,789.0	1,966.3	2,038.8	2,114.1	2,191.3
10390	Landing Craft Base-Lancron	1,331.0	1,481.0	1,875.2	1,949.0	2,025.8	2,104.6
10391	National Surveillance	462.0	462.0	419.7	439.0	459.1	479.8
11981	Explosive Ordinance Disposal	54.0	54.0	48.6	50.8	53.1	55.5

234	Dept of Defence	234

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Program	**Ministerial Services**	**185.0**	**185.0**	**167.1**	**174.8**	**182.8**	**191.1**
10398	Minister's Admin Support Services	185.0	185.0	167.1	174.8	182.8	191.1
Program	**Forward Operating Bases**	**7,550.0**	**27,050.0**	**22,116.4**	**12,443.8**	**12,786.2**	**13,136.6**
12148	Kiunga	1,209.0	2,459.0	2,485.7	2,600.0	2,719.6	2,842.0
12149	Vanimo	1,209.0	2,359.0	2,396.8	2,507.1	2,622.4	2,740.4
12150	Kerowil	79.0	1,129.0	1,153.5	1,206.6	1,262.1	1,318.9
12152	Kimbe	53.0	1,103.0	1,080.4	1,130.1	1,182.1	1,235.3
23047	New Hela Military Baracks		10,000.0	10,000.0			
23049	4 Border Posts	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	**Bilateral Creditors**	**1,636.0**	**1,636.0**	**1,457.8**	**1,524.8**	**1,594.9**	**1,666.7**
11984	Chaplancy Services	73.0	73.0	65.7	68.7	71.8	75.1
11988	Training Branch	1,563.0	1,563.0	1,392.1	1,456.1	1,523.1	1,591.6
Program	**Disaster Relief and Emergency Payments**	**30,000.0**					
13445	National Disaster Relief Support- PNGDF	30,000.0					
Program	**Securities**	**4,000.0**					
24320	Nation Building Program	4,000.0					
Program	**Disaster Response & Preparedness**		**30,000.0**				
24569	National Emergency and Disaster Reduction Program		30,000.0				
Program	**Buildings & Construction**	**2,000.0**					
24419	Murray Barrack Officers Mess	2,000.0					
	Grand Total	**408,059.3**	**441,914.0**	**485,639.4**	**489,855.0**	**504,598.4**	**519,739.7**

234	Dept of Defence	234

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**267,543.3**	**255,670.0**	**263,340.0**	**271,240.2**	**279,377.5**	**287,758.6**
211	Salaries and Allowances	232,697.1	209,330.2	208,687.3	214,947.9	221,396.4	228,038.2
214	Leave fares	21,185.0	22,939.9	30,838.0	31,763.2	32,716.1	33,697.5
215	Gratuities	13,661.2	23,399.9	23,814.7	24,529.1	25,265.0	26,022.9
22	**Goods & Services**	**111,353.9**	**108,001.8**	**138,283.0**	**148,069.0**	**154,121.2**	**160,314.1**
220	Goods & Services				16,500.0	16,500.0	16,500.0
221	Domestic Travel and Subsistence		5,000.0				
222	Travel and Subsistence	1,518.4	1,968.4	1,465.0	1,532.4	1,602.9	1,675.0
223	Office Materials and Supplies	971.8	935.8	1,455.7	1,522.6	1,592.7	1,664.3
224	Operational Materials and Supplies	1,385.7	5,438.8	1,388.8	1,452.7	1,519.5	1,587.9
225	Transport and Fuel	955.7	9,288.1	1,126.5	1,178.3	1,232.5	1,288.0
227	Other Operational Expenses	104,467.3	74,779.7	114,746.6	117,410.0	122,810.8	128,337.3
228	Training	2,055.0	10,591.0	18,100.4	8,473.0	8,862.8	9,261.6
23	**Utilities, Rentals and Property Costs**	**2,427.5**	**2,057.5**	**10,727.1**	**1,806.5**	**1,889.6**	**1,974.6**
233	Routine Maintenance	2,427.5	2,057.5	10,727.1	1,806.5	1,889.6	1,974.6
25	**Grants Subsidies and Transfers**	**3,599.0**	**3,799.0**	**4,099.0**	**4,287.6**	**4,484.8**	**4,686.6**
255	Grants/Transfers to Individuals and Non-profit Organisations	3,599.0	3,799.0	4,099.0	4,287.6	4,484.8	4,686.6
27	**Capital Formation**	**23,135.7**	**72,385.7**	**69,190.0**	**64,451.7**	**64,725.5**	**65,005.7**
270	Capital Formation				58,500.0	58,500.0	58,500.0
271	Office Equipment, Furniture & Fittings	9.0	9.0	9.0	9.4	9.8	10.3
274	Feasibility Studies & Project Preparation	2,000.0	3,000.0	6,000.0			
275	Plant, Equipment & Machinery	1,000.0	22,000.0	10,000.0			
276	Construction, Renovation and Improvements	17,501.0	40,501.0	50,701.0	3,348.2	3,502.3	3,659.9
277	Substantial/Specific Maintenance	2,625.7	6,875.7	2,480.0	2,594.1	2,713.4	2,835.5
Grand Total		**408,059.4**	**441,914.0**	**485,639.1**	**489,855.0**	**504,598.6**	**519,739.6**

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: 234-1801-4-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**507.0**	**677.0**	**697.3**
214	Leave fares	507.0	677.0	697.3
22	**Goods & Services**	**2,006.9**	**9,006.9**	**8,637.7**
222	Travel and Subsistence	35.0	35.0	35.0
223	Office Materials and Supplies	20.0	20.0	50.0
225	Transport and Fuel	44.1	44.1	54.5
227	Other Operational Expenses	407.8	407.8	507.8
228	Training	1,500.0	8,500.0	7,990.4
23	**Utilities, Rentals and Property Costs**	**80.5**	**80.5**	**250.0**
233	Routine Maintenance	80.5	80.5	250.0
27	**Capital Formation**	**875.7**	**875.7**	**1,030.0**
277	Substantial/Specific Maintenance	875.7	875.7	1,030.0
	GRAND TOTAL	**3,470.1**	**10,640.1**	**10,615.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**10,000.0**	
228	Training	500.0	2,000.0	
275	Plant, Equipment & Machinery	1,000.0	4,000.0	
277	Substantial/Specific Maintenance	500.0	4,000.0	
	GRAND TOTAL	**2,000.0**	**10,000.0**	

B: Other Data in 2026

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 16 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
24634	Defence Capability Program

234	Dept of Defence	234

Activity: 10374 Secretariat **(PBS Code: 234-1801-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**333.0**	**333.0**	**313.9**
222	Travel and Subsistence	141.5	141.5	122.4
223	Office Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	171.5	171.5	171.5
	GRAND TOTAL	**333.0**	**333.0**	**313.9**

B: Other Data in 2026

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: 234-1801-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**121.0**	**121.0**	**111.7**
222	Travel and Subsistence	23.0	23.0	23.0
223	Office Materials and Supplies	14.0	14.0	14.0
227	Other Operational Expenses	84.0	84.0	74.7
	GRAND TOTAL	**121.0**	**121.0**	**111.7**

B: Other Data in 2026

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: 234-1801-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**196.0**	**196.0**	**231.4**
222	Travel and Subsistence	24.0	24.0	21.9
223	Office Materials and Supplies	20.0	20.0	13.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	132.0	132.0	176.5
	GRAND TOTAL	**196.0**	**196.0**	**231.4**

B: Other Data in 2026

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: 234-1801-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**10,296.0**	**296.0**	**270.9**
222	Travel and Subsistence	40.0	40.0	30.0
223	Office Materials and Supplies	30.0	30.0	26.0
227	Other Operational Expenses	10,226.0	226.0	214.9
	GRAND TOTAL	**10,296.0**	**296.0**	**270.9**

B: Other Data in 2026

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: 234-1801-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**26,421.8**	**24,058.9**	**24,780.5**
211	Salaries and Allowances	15,123.8	13,227.6	13,227.5
214	Leave fares	2,000.0	2,414.9	2,721.9
215	Gratuities	9,298.0	8,416.4	8,831.1
22	**Goods & Services**	**401.6**	**1,173.0**	**1,555.0**
222	Travel and Subsistence	30.0	130.0	75.0
223	Office Materials and Supplies	25.0	25.0	95.0
225	Transport and Fuel	65.0	135.0	160.0
227	Other Operational Expenses	226.6	792.0	1,115.0
228	Training	55.0	91.0	110.0
23	**Utilities, Rentals and Property Costs**			**30.0**
233	Routine Maintenance			30.0
	GRAND TOTAL	**26,823.4**	**25,231.9**	**26,365.5**

B: Other Data in 2026

1. Approved Structure for Department of Defence (Civilian) 378
2. 259 Staff on Strength, 119 Funded Vacancies and 6 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: 234-1801-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**71.0**	**71.0**	**66.0**
222	Travel and Subsistence	16.2	16.2	16.2
223	Office Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	44.8	44.8	39.8
	GRAND TOTAL	**71.0**	**71.0**	**66.0**

B: Other Data in 2026

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: 234-1801-1-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**39.0**	**39.0**	**36.8**
222	Travel and Subsistence	12.0	12.0	9.8
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**	**36.8**

B: Other Data in 2026

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: 234-1801-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**68.0**	**68.0**	**61.8**
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	49.8
	GRAND TOTAL	**68.0**	**68.0**	**61.8**

B: Other Data in 2026

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: 234-1801-1-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**194.0**	**194.0**	**180.2**
222	Travel and Subsistence	28.4	28.4	23.4
223	Office Materials and Supplies	23.0	23.0	23.0
225	Transport and Fuel	19.2	19.2	19.2
227	Other Operational Expenses	123.4	123.4	114.6
	GRAND TOTAL	**194.0**	**194.0**	**180.2**

B: Other Data in 2026

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: 234-1801-1-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**97.3**	**97.3**	**489.5**
222	Travel and Subsistence	11.0	11.0	11.0
223	Office Materials and Supplies	16.0	16.0	216.0
227	Other Operational Expenses	70.3	70.3	262.5
23	**Utilities, Rentals and Property Costs**	**22.7**	**22.7**	**22.7**
233	Routine Maintenance	22.7	22.7	22.7
	GRAND TOTAL	**120.0**	**120.0**	**512.2**

B: Other Data in 2026

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: 11791 Defence Tax Refund **(PBS Code: 234-1801-1-114))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2024	2025	2026
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2026

1 Note: This is part of the Defence Tax Liability Refund. The Department must use the funding to offset some of the outstanding liabilities.

234	Dept of Defence	234

Activity: 11979 Force Capability & Development **(PBS Code: 234-1801-1-118))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**31.0**	**31.0**	**28.3**
223	Office Materials and Supplies	7.0	7.0	7.0
227	Other Operational Expenses	24.0	24.0	21.3
	GRAND TOTAL	**31.0**	**31.0**	**28.3**

B: Other Data in 2026

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: 234-1801-1-120))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
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 2026

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: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**123.0**	**50.0**	**45.6**
223	Office Materials and Supplies	50.0	10.0	10.0
227	Other Operational Expenses	73.0	40.0	35.6
	GRAND TOTAL	**123.0**	**50.0**	**45.6**

B: Other Data in 2026

1. This to administer, monitor and support the civic Actions, National Building, Volunteer Service, Fire Services and Disaster Services

234	Dept of Defence	234

Activity: 13557 White Paper Directorate **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**50.0**	**100.0**	**88.9**
227	Other Operational Expenses	50.0	100.0	88.9
	GRAND TOTAL	**50.0**	**100.0**	**88.9**

B: Other Data in 2026

1.This is to Plan initatives and review of the Defence White Paper

234	Dept of Defence	234

Activity: 13558 Kumul Leadership Centre **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**50.0**	**90.0**	**80.0**
227	Other Operational Expenses	50.0	90.0	80.0
	GRAND TOTAL	**50.0**	**90.0**	**80.0**

B: Other Data in 2026

1.It is to administer the training centre built by the New Zealand Government to provides leadership training for PNG Defence Organisation

234	Dept of Defence	234

Project: 24634 Defence Capability Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**40,000.0**
227	Other Operational Expenses			1,000.0
228	Training			10,000.0
233	Routine Maintenance			9,000.0
275	Plant, Equipment & Machinery			10,000.0
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL			**40,000.0**

B: Other Data in 2026

234	Dept of Defence	234

Main Program: Military Defence Forces Services

Program: Force Support Services

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

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

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

10393	Support Services
10394	Overseas Missions
10395	Information Technology Programme
10396	Commercial Support Programme
10397	Engineering Battalion
10751	Force Coordination
10752	Force Preparation
10754	Reserve Force
10755	Joint Staff College
11982	Health Services
11983	Military Police
11985	Recruitment Services
11987	Joint Operation Commander
11992	Long Range Reconnaissance Unit
13346	Defence Catering
13599	Defence SoE Operations
22759	Defense Infrastructure Program

234	Dept of Defence	234

Activity: 10393 Support Services **(PBS Code: 234-1801-5-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**227,936.5**	**217,906.2**	**224,443.4**
211	Salaries and Allowances	217,573.3	196,102.6	195,459.8
214	Leave fares	6,000.0	6,820.0	14,000.0
215	Gratuities	4,363.2	14,983.6	14,983.6
22	**Goods & Services**	**7,237.5**	**16,927.0**	**19,972.0**
222	Travel and Subsistence	562.0	962.0	562.0
223	Office Materials and Supplies	106.0	140.0	390.8
224	Operational Materials and Supplies	996.9	5,050.0	1,000.0
225	Transport and Fuel	236.6	3,489.0	302.0
227	Other Operational Expenses	5,336.0	7,286.0	17,717.2
23	**Utilities, Rentals and Property Costs**	**1,330.0**	**950.0**	**430.0**
233	Routine Maintenance	1,330.0	950.0	430.0
27	**Capital Formation**	**2,000.0**	**2,750.0**	**2,400.0**
276	Construction, Renovation and Improvements	1,000.0	1,000.0	1,200.0
277	Substantial/Specific Maintenance	1,000.0	1,750.0	1,200.0
	GRAND TOTAL	**238,504.0**	**238,533.2**	**247,245.4**

B: Other Data in 2026

1 Staffing Ceiling 5,189

Staffing Comprise: 4,182 Staff on Strenght, 42 retirees for 2026. 300 new recruits for 2026 (new recuits & officer cadets).

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

234	Dept of Defence	234

Activity: 10394 Overseas Missions **(PBS Code: 234-1801-5-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**3,599.0**	**3,799.0**	**4,099.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	3,599.0	3,799.0	4,099.0
	GRAND TOTAL	**3,599.0**	**3,799.0**	**4,099.0**

B: Other Data in 2026

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: 234-1801-5-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**282.0**	**302.0**	**271.3**
223	Office Materials and Supplies	25.9	25.9	25.9
227	Other Operational Expenses	256.1	276.1	245.4
	GRAND TOTAL	**282.0**	**302.0**	**271.3**

B: Other Data in 2026

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: 234-1801-5-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**280.0**	**310.0**	**307.3**
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	76.8	86.8	76.8
224	Operational Materials and Supplies	28.8	28.8	28.8
225	Transport and Fuel	50.0	60.0	50.0
227	Other Operational Expenses	104.4	114.4	131.7
23	**Utilities, Rentals and Property Costs**	**333.0**	**343.0**	**333.0**
233	Routine Maintenance	333.0	343.0	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**	**662.0**	**649.3**

B: Other Data in 2026

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: 234-1801-5-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,524.0**	**1,524.0**	**1,569.7**
214	Leave fares	1,524.0	1,524.0	1,569.7
22	**Goods & Services**	**412.6**	**412.6**	**375.4**
222	Travel and Subsistence	31.5	31.5	31.5
223	Office Materials and Supplies	46.1	46.1	46.1
227	Other Operational Expenses	335.0	335.0	297.8
23	**Utilities, Rentals and Property Costs**	**85.4**	**85.4**	**85.4**
233	Routine Maintenance	85.4	85.4	85.4
	GRAND TOTAL	**2,022.0**	**2,022.0**	**2,030.5**

B: Other Data in 2026

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: 234-1801-5-121))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**58.0**	**58.0**	**52.1**
223	Office Materials and Supplies	5.0	5.0	5.0
227	Other Operational Expenses	53.0	53.0	47.1
	GRAND TOTAL	**58.0**	**58.0**	**52.1**

B: Other Data in 2026

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

234	Dept of Defence	234

Activity: 10752 Force Preparation **(PBS Code: 234-1801-5-122))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**70.0**	**70.0**	**62.8**
223	Office Materials and Supplies	5.0	5.0	5.0
227	Other Operational Expenses	65.0	65.0	57.8
	GRAND TOTAL	**70.0**	**70.0**	**62.8**

B: Other Data in 2026

Defence to update performance indicator for this activity.

234	Dept of Defence	234

Activity: 10754 Reserve Force **(PBS Code: 234-1801-5-124))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**70.0**	**70.0**	**62.8**
223	Office Materials and Supplies	5.0	5.0	5.0
227	Other Operational Expenses	65.0	65.0	57.8
	GRAND TOTAL	**70.0**	**70.0**	**62.8**

B: Other Data in 2026

Newly created activity. Defence to update the performance indicator.

234	Dept of Defence	234

Activity: 10755 Joint Staff College **(PBS Code: 234-1801-8-125))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**70.0**	**90.0**	**81.7**
223	Office Materials and Supplies	5.0	15.0	5.0
227	Other Operational Expenses	65.0	75.0	76.7
	GRAND TOTAL	**70.0**	**90.0**	**81.7**

B: Other Data in 2026

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: 11982 Health Services **(PBS Code: 234-1801-5-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**214.0**	**214.0**	**193.7**
222	Travel and Subsistence	11.0	11.0	11.0
224	Operational Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	183.0	183.0	162.7
	GRAND TOTAL	**214.0**	**214.0**	**193.7**

B: Other Data in 2026

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: 234-1801-5-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**152.0**	**152.0**	**136.1**
224	Operational Materials and Supplies	9.0	9.0	9.0
227	Other Operational Expenses	143.0	143.0	127.1
	GRAND TOTAL	**152.0**	**152.0**	**136.1**

B: Other Data in 2026

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

234	Dept of Defence	234

Activity: 11985 Recruitment Services **(PBS Code: 234-1801-5-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**312.0**	**312.0**	**280.8**
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	249.8
	GRAND TOTAL	**312.0**	**312.0**	**280.8**

B: Other Data in 2026

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: 234-1801-5-112))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**39.0**	**39.0**	**34.9**
223	Office Materials and Supplies	2.0	2.0	2.0
227	Other Operational Expenses	37.0	37.0	32.9
	GRAND TOTAL	**39.0**	**39.0**	**34.9**

B: Other Data in 2026

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: 234-1801-5-117))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**74.0**	**74.0**	**65.9**
224	Operational Materials and Supplies	1.0	1.0	1.0
227	Other Operational Expenses	73.0	73.0	64.9
	GRAND TOTAL	**74.0**	**74.0**	**65.9**

B: Other Data in 2026

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: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**46,889.0**	**46,889.0**	**73,889.0**
227	Other Operational Expenses	46,889.0	46,889.0	73,889.0
	GRAND TOTAL	**46,889.0**	**46,889.0**	**73,889.0**

B: Other Data in 2026

This activity caters for Defence Force Catering Services. Catering budget is maintained at the 2025 budget.

234	Dept of Defence	234

Activity: 13599 Defence SoE Operations **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**		**3,000.0**	**3,070.0**
227	Other Operational Expenses		3,000.0	3,070.0
	GRAND TOTAL		**3,000.0**	**3,070.0**

B: Other Data in 2026

This Activity cater for PNGDF SoE Operations

234	Dept of Defence	234

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**7,000.0**	**20,000.0**	**30,000.0**
227	Other Operational Expenses	500.0	1,000.0	1,000.0
274	Feasibility Studies & Project Preparation	2,000.0	1,000.0	3,000.0
276	Construction, Renovation and Improvements	4,500.0	18,000.0	26,000.0
	GRAND TOTAL	**7,000.0**	**20,000.0**	**30,000.0**

B: Other Data in 2026

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: 234-1801-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,417.0**	**3,417.0**	**3,519.5**
214	Leave fares	3,417.0	3,417.0	3,519.5
22	**Goods & Services**	**696.3**	**696.3**	**840.0**
222	Travel and Subsistence	65.5	65.5	65.5
223	Office Materials and Supplies	54.6	54.6	54.6
225	Transport and Fuel	70.0	70.0	70.0
227	Other Operational Expenses	506.2	506.2	649.9
23	**Utilities, Rentals and Property Costs**	**76.8**	**76.8**	**76.8**
233	Routine Maintenance	76.8	76.8	76.8
	GRAND TOTAL	**4,190.1**	**4,190.1**	**4,436.3**

B: Other Data in 2026

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: 234-1801-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,939.0**	**2,939.0**	**3,027.2**
214	Leave fares	2,939.0	2,939.0	3,027.2
22	**Goods & Services**	**569.6**	**569.6**	**682.6**
222	Travel and Subsistence	75.8	75.8	75.8
223	Office Materials and Supplies	57.4	57.4	57.4
225	Transport and Fuel	102.9	102.9	102.9
227	Other Operational Expenses	333.5	333.5	446.5
23	**Utilities, Rentals and Property Costs**	**86.4**	**86.4**	**86.4**
233	Routine Maintenance	86.4	86.4	86.4
	GRAND TOTAL	**3,595.0**	**3,595.0**	**3,796.2**

B: Other Data in 2026

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: 234-1801-2-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**971.0**	**1,171.0**	**1,206.1**
214	Leave fares	971.0	1,171.0	1,206.1
22	**Goods & Services**	**370.2**	**370.2**	**500.3**
222	Travel and Subsistence	76.0	76.0	66.0
223	Office Materials and Supplies	38.4	38.4	38.4
225	Transport and Fuel	76.8	76.8	76.8
227	Other Operational Expenses	179.0	179.0	319.1
23	**Utilities, Rentals and Property Costs**	**76.8**	**76.8**	**76.8**
233	Routine Maintenance	76.8	76.8	76.8
	GRAND TOTAL	**1,418.0**	**1,618.0**	**1,783.2**

B: Other Data in 2026

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: 234-1801-2-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**307.0**	**307.0**	**316.2**
214	Leave fares	307.0	307.0	316.2
22	**Goods & Services**	**421.0**	**421.0**	**593.5**
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	419.5
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**	**959.7**

B: Other Data in 2026

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: 234-1801-2-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,823.0**	**1,823.0**	**1,877.7**
214	Leave fares	1,823.0	1,823.0	1,877.7
22	**Goods & Services**	**623.8**	**623.8**	**774.8**
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	440.8	440.8	591.8
23	**Utilities, Rentals and Property Costs**	**115.2**	**115.2**	**115.2**
233	Routine Maintenance	115.2	115.2	115.2
	GRAND TOTAL	**2,562.0**	**2,562.0**	**2,767.7**

B: Other Data in 2026

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: 234-1801-2-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**216.0**	**316.0**	**280.9**
227	Other Operational Expenses	216.0	316.0	280.9
	GRAND TOTAL	**216.0**	**316.0**	**280.9**

B: Other Data in 2026

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: 234-1801-3-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,090.0**	**1,090.0**	**1,122.7**
214	Leave fares	1,090.0	1,090.0	1,122.7
22	**Goods & Services**	**598.2**	**598.2**	**742.8**
222	Travel and Subsistence	62.0	62.0	62.0
223	Office Materials and Supplies	36.6	36.6	36.6
225	Transport and Fuel	1.0	1.0	1.0
227	Other Operational Expenses	498.6	498.6	643.2
23	**Utilities, Rentals and Property Costs**	**100.8**	**100.8**	**100.8**
233	Routine Maintenance	100.8	100.8	100.8
	GRAND TOTAL	**1,789.0**	**1,789.0**	**1,966.3**

B: Other Data in 2026

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: 234-1801-3-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**607.0**	**757.0**	**779.7**
214	Leave fares	607.0	757.0	779.7
22	**Goods & Services**	**404.0**	**404.0**	**775.5**
222	Travel and Subsistence	56.5	56.5	56.5
223	Office Materials and Supplies	35.0	35.0	35.0
225	Transport and Fuel	56.1	56.1	56.1
227	Other Operational Expenses	256.4	256.4	627.9
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**	**1,481.0**	**1,875.2**

B: Other Data in 2026

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: 234-1801-3-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**462.0**	**462.0**	**419.7**
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	338.7
	GRAND TOTAL	**462.0**	**462.0**	**419.7**

B: Other Data in 2026

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: 234-1801-3-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**54.0**	**54.0**	**48.6**
223	Office Materials and Supplies	5.0	5.0	5.0
227	Other Operational Expenses	49.0	49.0	43.6
	GRAND TOTAL	**54.0**	**54.0**	**48.6**

B: Other Data in 2026

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: 234-1801-6-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**185.0**	**185.0**	**167.1**
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	143.1
	GRAND TOTAL	**185.0**	**185.0**	**167.1**

B: Other Data in 2026

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: 234-1801-8-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**1,209.0**	**2,459.0**	**2,485.7**
227	Other Operational Expenses	1,209.0	2,459.0	2,485.7
	GRAND TOTAL	**1,209.0**	**2,459.0**	**2,485.7**

B: Other Data in 2026

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

234	Dept of Defence	234

Activity: 12149 Vanimo **(PBS Code: 234-1801-8-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**1,209.0**	**2,359.0**	**2,396.8**
227	Other Operational Expenses	1,209.0	2,359.0	2,396.8
	GRAND TOTAL	**1,209.0**	**2,359.0**	**2,396.8**

B: Other Data in 2026

Vanimo is also one of the Forward Operating Base (FOB) for Defence. Defence uses this base for the Northern end border patrols.

234	Dept of Defence	234

Activity: 12150 Kerowil **(PBS Code: 234-1801-8-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**79.0**	**1,129.0**	**1,153.5**
227	Other Operational Expenses	79.0	1,129.0	1,153.5
	GRAND TOTAL	**79.0**	**1,129.0**	**1,153.5**

B: Other Data in 2026

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: 234-1801-8-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**53.0**	**1,103.0**	**1,080.4**
227	Other Operational Expenses	53.0	1,103.0	1,080.4
	GRAND TOTAL	**53.0**	**1,103.0**	**1,080.4**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**10,000.0**
274	Feasibility Studies & Project Preparation			2,000.0
276	Construction, Renovation and Improvements		10,000.0	8,000.0
	GRAND TOTAL		**10,000.0**	**10,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**10,000.0**	**5,000.0**
227	Other Operational Expenses	500.0	500.0	500.0
274	Feasibility Studies & Project Preparation			1,000.0
276	Construction, Renovation and Improvements	4,500.0	9,500.0	3,500.0
	GRAND TOTAL	**5,000.0**	**10,000.0**	**5,000.0**

B: Other Data in 2026

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: 234-1801-5-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**73.0**	**73.0**	**65.7**
223	Office Materials and Supplies	7.0	7.0	7.0
227	Other Operational Expenses	66.0	66.0	58.7
	GRAND TOTAL	**73.0**	**73.0**	**65.7**

B: Other Data in 2026

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: 234-1801-5-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**1,563.0**	**1,563.0**	**1,392.1**
222	Travel and Subsistence	66.0	16.0	16.0
223	Office Materials and Supplies	59.0	9.0	9.0
227	Other Operational Expenses	1,438.0	1,538.0	1,367.1
	GRAND TOTAL	**1,563.0**	**1,563.0**	**1,392.1**

B: Other Data in 2026

The Training Branch serves to conduct & facilitate trainings for the Defence Force.

234	Dept of Defence	234

Main Program: Military Defence Forces Services

Program: Disaster Relief and Emergency Payments

Program Objectives:

Program Description:

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

13445 National Disaster Relief Support- PNGDF

234	Dept of Defence	234

Activity: 13445 National Disaster Relief Support- PNGDF **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**30,000.0**		
227	Other Operational Expenses	30,000.0		
	GRAND TOTAL	**30,000.0**		

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**		
276	Construction, Renovation and Improvements	4,000.0		
	GRAND TOTAL	**4,000.0**		

B: Other Data in 2026

234	Dept of Defence	234

Main Program: Military Defence Forces Services

Program: Disaster Response & Preparedness

Program Objectives:

Program Description:

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

24569 National Emergency and Disaster Reduction Program

234	Dept of Defence	234

Project: 24569 National Emergency and Disaster Reduction Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**30,000.0**	
221	Domestic Travel and Subsistence		5,000.0	
225	Transport and Fuel		5,000.0	
274	Feasibility Studies & Project Preparation		2,000.0	
275	Plant, Equipment & Machinery		18,000.0	
	GRAND TOTAL		**30,000.0**	

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**		
227	Other Operational Expenses	500.0		
276	Construction, Renovation and Improvements	1,500.0		
	GRAND TOTAL	**2,000.0**		

B: Other Data in 2026

235	Department of Education	235

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Pre-primary, Primary and Secondary Education**	**273,420.8**	**1,202,645.3**	**1,364,876.0**	**1,386,634.3**	**1,252,443.1**	**1,283,515.6**
Program	**Basic Education**	**61,362.5**	**85,968.9**	**100,674.7**	**87,003.3**	**46,306.4**	**40,455.2**
10417	Primary Schools Operations - NCD	41,374.8	30,436.9	32,027.1	32,997.3	641.1	669.9
10418	Early Childhood Coordination	188.8	1,439.7	1,437.2	1,503.3	1,572.4	1,643.2
10419	Coordination of Basic Education	798.6	855.2	859.3	890.5	367.8	384.4
10420	Early Childhood School Operation - NCD	18,560.3	7,667.0	7,832.1	8,069.4	157.2	164.3
12985	Support to Regional Education Office	440.0	570.1	519.0	542.9	567.8	593.4
23794	Economic and Social Development Program - Textbook Printing			3,000.0	3,000.0	3,000.0	
24510	Inclusive Education Impact Project		5,000.0	5,000.0	20,000.0	20,000.0	17,000.0
24567	National Education Reform Program		40,000.0	50,000.0	20,000.0	20,000.0	20,000.0
Program	**Development & Implementation of Education Standards**	**62,041.6**	**57,756.5**	**64,830.1**	**67,400.2**	**42,755.3**	**44,679.3**
10411	Curriculum Development	3,611.9	4,356.8	4,455.3	4,592.3	228.4	238.6
10412	Corporate Production & Distribution	881.2	1,168.1	1,162.4	1,204.7	512.3	535.4
10413	School Inspection	17,251.6	21,757.1	22,153.4	22,928.3	7,543.3	7,882.7
10414	Guidance & Counselling Services	3,355.8	3,383.1	3,473.8	3,594.2	1,110.1	1,160.0
10415	Measurement Services Division	21,398.1	14,498.3	21,094.7	22,047.4	21,866.5	22,850.5
10416	E-Learning	2,793.5	3,986.5	3,783.8	3,926.1	1,968.7	2,057.3
11795	Curriculum Development Materails	11,465.3	8,606.6	8,706.7	9,107.2	9,526.1	9,954.8
23027	Curriculum Development	287.9					
24360	1-6-6 School Restructure (Multiskill Tech School Pilot)	996.3					
Program	**General Secondary Education**	**68,223.8**	**84,110.6**	**82,355.1**	**85,499.6**	**46,075.5**	**48,148.9**
10422	School of Excellence Coordination	2,264.9	1,482.8	1,472.4	1,531.8	1,040.1	1,086.9
10423	School of Exellence Operations	26,397.8	38,703.6	38,935.8	40,562.1	31,336.8	32,747.0
10425	FODE and Inclusive Coordination	8,535.8	16,316.8	16,172.7	16,763.2	7,200.2	7,524.2

235	Department of Education	235

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
10426	Lower Secondary Schools Operations - NCD	24,974.5	19,617.1	20,492.1	21,122.1	1,043.6	1,090.6
11663	Secondary Education Coordination	445.9	442.8	404.5	418.4	118.0	123.3
11796	Secondary School Equipment	5,604.9	7,547.5	4,877.6	5,102.0	5,336.7	5,576.9
Program	**Technical Education**		**10,000.0**	**20,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23663	District VET Intervention Program		10,000.0	20,000.0	10,000.0	10,000.0	10,000.0
Program	**Top Management and General Administration**	**39,019.6**	**909,467.6**	**972,807.2**	**1,026,266.1**	**1,020,161.3**	**1,082,933.6**
10400	Coordination of Communication	4-391.4	729.4	815.2	846.7	480.4	502.1
10401	Human Resources Management	3,273.6	3,739.0	4,022.0	4,160.8	1,235.9	1,291.5
10402	Teacher Education Development	1,139.8	1,214.1	1,264.5	1,305.7	222.8	232.8
10404	Coordination of NCD Education Services	937.2	1,221.3	1,247.4	1,286.8	133.1	139.0
10405	Finance	3,618.5	3,548.7	3,486.1	3,611.4	1,418.1	1,481.9
10406	Ministerial Support Services	1,380.4	812.3	1,329.9	1,391.0	1,455.0	1,520.5
10407	Internal Audits	1,502.2	2,019.7	2,010.5	2,087.9	1,168.9	1,221.5
10408	School Grants	2,457.6	864,064.5	908,096.1	949,843.4	991,843.5	1,036,476.5
10409	National Commission for UNESCO	2,638.8	2,472.0	2,397.5	2,487.7	1,246.0	1,302.1
10410	Policy and Planning	5,227.9	5,560.4	3,373.3	3,503.4	1,975.9	2,064.8
10756	Payroll	2,754.7	2,745.9	3,062.4	3,169.8	1,060.1	1,107.8
10757	Procurement and Logistics Division	2,165.0	4,680.5	5,335.7	5,541.6	3,132.6	3,273.6
11499	Project Management	456.8	942.0	947.4	978.7	203.4	212.5
11500	Co-ordination of National Education Board	787.8	1,231.7	1,287.7	1,346.9	1,408.9	1,472.3
11792	Executive	5,870.3	4,478.9	4,355.5	4,529.0	2,926.7	3,058.4
11793	Information And Communication Technology	5,308.7	7,021.6	7,523.2	7,839.1	6,170.4	6,448.1
11794	Research and Evaluation	1,514.6	1,366.9	1,331.6	1,377.7	419.6	438.5
11942	Legal Services	2,377.1	1,618.7	921.2	958.5	659.9	689.6
22310	Education Infrastructure			20,000.0	30,000.0	3,000.0	20,000.0
Program	**Vocational Education**	**6,114.1**	**4,872.1**	**4,957.2**	**5,112.5**	**458.1**	**478.7**
10427	Coordination of Vocational Education	302.4	795.6	795.4	822.9	252.6	263.9

235	Department of Education	235

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
10428	Vocational Schools Operations - NCD	5,811.7	4,076.5	4,161.8	4,289.6	205.5	214.8
Program	**Science and Technology Education**	**5,226.5**					
24423	School of Excellence for Stem Students	5,226.5					
Program	**Development & Implementation of Education Standards**	**1,497.0**	**20,000.0**	**20,000.0**	**30,000.0**	**20,000.0**	**20,000.0**
23122	Schools of Excellence Infrastructure Program (National High	1,497.0	20,000.0	20,000.0	30,000.0	20,000.0	20,000.0
Program	**General Secondary Education**			**35,000.0**			
24628	PNG/Australia Secondary School Program			35,000.0			
Program	**Managment of Teachers's Affairs**	**9,009.5**	**10,469.6**	**11,251.7**	**11,632.6**	**2,966.4**	**3,099.9**
10403	Teachers' Personnel Management Services	9,009.5	10,469.6	11,251.7	11,632.6	2,966.4	3,099.9
Program	**Primary Education**	**20,926.2**	**20,000.0**	**48,000.0**	**58,720.0**	**58,720.0**	**33,720.0**
24009	PNG Partnership for Improving Education	20,926.2	20,000.0	25,000.0	25,000.0	25,000.0	
24618	Learning Enhancement Access Project Phase 1			23,000.0	33,720.0	33,720.0	33,720.0
Program	**Community & Primary Education**			**5,000.0**	**5,000.0**	**5,000.0**	
23865	Best PNG Program			5,000.0	5,000.0	5,000.0	
Main Program	**Tertiary Education**	**20,803.8**	**35,502.4**	**30,530.9**	**46,362.0**	**24,466.5**	**24,667.5**
Program	**Basic Education**	**1,303.0**					
23664	Early Childhood Teachers Development Program	1,303.0					
Program	**Development & Implementation of Education Standards**		**10,000.0**	**5,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
23128	Alternate Pathways Program		10,000.0	5,000.0	20,000.0	20,000.0	20,000.0
Program	**Teacher Education**	**13,312.5**	**21,234.8**	**21,511.3**	**22,194.6**	**2,596.7**	**2,713.6**
10434	Teachers In-Service Training	2,931.7	5,336.2	5,272.3	5,440.0	647.4	676.6
10435	Early Child hood Teacher Training	2,914.1	9,483.0	9,668.3	9,970.5	832.9	870.4
11501	FODE & Inclusive Operations	7,466.7	6,415.6	6,570.7	6,784.2	1,116.4	1,166.6
Program	**Technical Education**	**4,211.5**	**4,267.6**	**4,019.6**	**4,167.4**	**1,869.8**	**1,953.9**
10430	Technical Educn Coordination Services	1,361.1	759.8	870.0	900.0	265.8	277.7
10431	Technical Schools Operations	140.2	547.3	236.2	247.1	258.4	270.1
10432	Technical & Vocational Inspections	1,918.9	2,035.5	2,042.4	2,114.5	740.6	773.9

235	Department of Education	235

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
12023	Quality Assunace	791.3	925.0	871.0	905.9	605.0	632.2
Program	**Top Management and General Administration**	**1,410.0**					
23242	ICT Development and Capacity Building	1,410.0					
Program	**Managment of Teachers's Affairs**	**566.8**					
23125	Teachers Development and Training	566.8					
Main Program	**Cultural Services**	**1,906.3**	**1,558.3**	**1,571.6**	**1,628.3**	**655.9**	**685.4**
Program	**Library Services**	**1,906.3**	**1,558.3**	**1,571.6**	**1,628.3**	**655.9**	**685.4**
11502	School Intervention & Innovation	1,906.3	1,558.3	1,571.6	1,628.3	655.9	685.4
Grand Total		**296,130.9**	**1,239,706.0**	**1,396,978.5**	**1,434,624.7**	**1,277,565.5**	**1,308,868.6**

235	Department of Education	235

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**159,131.5**	**159,236.9**	**164,290.0**	**169,218.8**		
211	Salaries and Allowances	149,723.1	145,457.0	148,600.2	153,058.2		
212	Wages		730.9	1,610.3	1,658.7		
213	Overtime	427.8	1,771.3	2,441.9	2,515.1		
214	Leave fares	7,025.6	7,354.1	7,803.0	8,037.1		
215	Gratuities	1,859.1	3,693.6	3,394.6	3,496.5		
217	Contract Officers Education Benefits	95.9	230.0	440.0	453.2		
22	**Goods & Services**	**107,185.5**	**116,830.3**	**179,865.1**	**78,727.3**	**82,348.9**	**86,054.5**
221	Domestic Travel and Subsistence	4,325.0		1,632.4	1,707.5	1,786.1	1,866.5
222	Travel and Subsistence	10,565.1	16,521.1	13,784.6	14,418.7	15,082.0	15,760.6
223	Office Materials and Supplies	2,997.6	3,165.2	2,598.8	2,718.4	2,843.4	2,971.4
224	Operational Materials and Supplies	10,724.1	5,097.6	13,699.8	14,330.0	14,989.2	15,663.7
225	Transport and Fuel	3,589.1	4,298.0	3,472.7	3,632.4	3,799.5	3,970.5
226	Administrative Consultancy Fees	925.0	4,250.0	4,173.9	704.9	737.3	770.5
227	Other Operational Expenses	48,114.4	52,262.9	51,356.4	40,016.2	41,857.0	43,740.5
228	Training	5,019.0	11,235.5	4,146.5	1,199.2	1,254.4	1,310.8
229	Other Category for Donor Funded Projects	20,926.2	20,000.0	85,000.0			
23	**Utilities, Rentals and Property Costs**	**5,308.7**	**3,668.4**	**5,659.0**	**5,919.3**	**6,191.6**	**6,470.3**
231	Utilities	1,335.8	1,345.0	1,788.1	1,870.4	1,956.4	2,044.5
232	Rentals of Property	1,182.1	775.0	1,525.1	1,595.2	1,668.6	1,743.7
233	Routine Maintenance	2,790.8	1,548.4	2,345.8	2,453.7	2,566.6	2,682.1
25	**Grants Subsidies and Transfers**	**16,823.6**	**889,942.1**	**935,279.7**	**1,011,302.6**	**1,056,304.5**	**1,069,353.3**
250	Grants Subsidies and Transfers				33,000.0	33,000.0	
251	Membership Fees, Subscriptions & Contribution	443.4	462.9	683.0	714.4	747.3	780.9
252	Grants/Transfers to Public Authorities	13,800.0	885,093.3	929,684.7	972,450.2	1,017,182.9	1,062,956.2
255	Grants/Transfers to Individuals and Non-profit Organisations	2,580.2	4,385.9	4,912.0	5,138.0	5,374.3	5,616.2
27	**Capital Formation**	**7,681.7**	**70,028.1**	**111,884.3**	**169,456.6**	**132,720.5**	**146,990.6**
270	Capital Formation				163,720.0	126,720.0	140,720.0
271	Office Equipment, Furniture & Fittings	1,496.8	2,648.6	2,024.3	1,594.4	1,667.8	1,742.8
273	Motor Vehicles	899.7		1,450.0	1,516.7	1,586.5	1,657.9
274	Feasibility Studies & Project Preparation	1,347.2	1,000.0	1,000.0			
275	Plant, Equipment & Machinery		1,369.5	2,000.0	1,046.0	1,094.1	1,143.4
276	Construction, Renovation and Improvements	3,938.0	65,010.0	105,410.0	1,579.5	1,652.1	1,726.5
Grand Total		**296,131.0**	**1,239,705.8**	**1,396,978.1**	**1,434,624.6**	**1,277,565.5**	**1,308,868.7**

235	Department of Education	235

Main Program: Pre-primary, Primary and Secondary Education

Program: General Secondary Education

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

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

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

10422	School of Excellence Coordination
10423	School of Exellence Operations
10425	FODE and Inclusive Coordination
10426	Lower Secondary Schools Operations - NCD
11663	Secondary Education Coordination
11796	Secondary School Equipment

235	Department of Education	235

Activity: 10422 School of Excellence Coordination **(PBS Code: 235-2101-5-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**962.2**	**506.6**	**521.8**
211	Salaries and Allowances	727.9	411.6	379.8
213	Overtime			20.0
214	Leave fares	204.0	50.0	102.0
215	Gratuities	30.3	45.0	20.0
22	**Goods & Services**	**1,272.7**	**946.2**	**822.5**
221	Domestic Travel and Subsistence	270.0		
222	Travel and Subsistence	700.0	623.7	400.0
223	Office Materials and Supplies	32.3	32.6	32.6
224	Operational Materials and Supplies	33.9	33.9	33.9
225	Transport and Fuel	26.0	26.0	26.0
227	Other Operational Expenses	210.5	230.0	330.0
23	**Utilities, Rentals and Property Costs**			**98.1**
231	Utilities			48.1
232	Rentals of Property			50.0
27	**Capital Formation**	**30.0**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	**2,264.9**	**1,482.8**	**1,472.4**

B: Other Data in 2026

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 School of Exellence Operations **(PBS Code: 235-2101-5-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,648.8**	**9,994.7**	**10,294.6**
211	Salaries and Allowances	9,285.3	8,277.7	9,001.8
214	Leave fares	1,240.4	1,029.0	986.0
215	Gratuities	123.1	688.0	96.8
217	Contract Officers Education Benefits			210.0
22	**Goods & Services**	**1,560.6**	**3,792.7**	**3,783.7**
222	Travel and Subsistence	979.6	3,062.7	3,053.7
224	Operational Materials and Supplies	109.9	121.7	121.7
227	Other Operational Expenses	471.1	608.3	608.3
23	**Utilities, Rentals and Property Costs**	**388.4**	**350.0**	**700.0**
231	Utilities	388.4	350.0	700.0
25	**Grants Subsidies and Transfers**	**13,800.0**	**24,566.2**	**24,157.5**
252	Grants/Transfers to Public Authorities	13,800.0	24,566.2	24,157.5
	GRAND TOTAL	**26,397.8**	**38,703.6**	**38,935.8**

B: Other Data in 2026

1. Staff Establishment: 175, Staff on strength:143, Funded vacancies: 32,

2. Performance Indicators/Targets: There will be increase in grade 11 intakes and grade 12 graduates each year. Coordinate students travel to National HighSchools and attend Council and Principals meeting.

3. K20.00 million under item 252 is to cater for the STEM students studying overseas.

235	Department of Education	235

Activity: 10425 FODE and Inclusive Coordination **(PBS Code: 235-2101-5-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,432.0**	**9,361.0**	**9,591.9**
211	Salaries and Allowances	4,432.0	7,629.8	7,860.7
213	Overtime		285.0	285.0
214	Leave fares		1,160.0	1,160.0
215	Gratuities		56.2	56.2
217	Contract Officers Education Benefits		230.0	230.0
22	**Goods & Services**	**3,086.1**	**5,719.4**	**3,460.0**
221	Domestic Travel and Subsistence	324.0		
222	Travel and Subsistence	766.3	2,085.9	1,700.0
223	Office Materials and Supplies	75.5	60.0	60.0
224	Operational Materials and Supplies	41.7	50.0	50.0
225	Transport and Fuel	100.9	150.0	150.0
227	Other Operational Expenses	1,777.7	3,373.5	1,500.0
23	**Utilities, Rentals and Property Costs**	**217.9**	**350.0**	**700.0**
232	Rentals of Property	217.9	350.0	700.0
25	**Grants Subsidies and Transfers**	**800.0**	**886.4**	**2,420.8**
255	Grants/Transfers to Individuals and Non-profit Organisations	800.0	886.4	2,420.8
	GRAND TOTAL	**8,536.0**	**16,316.8**	**16,172.7**

B: Other Data in 2026

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: 235-2101-5-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**24,034.5**	**19,017.7**	**19,538.2**
211	Salaries and Allowances	23,147.8	18,256.2	18,755.2
214	Leave fares	566.8	578.5	600.0
215	Gratuities	224.0	183.0	183.0
217	Contract Officers Education Benefits	95.9		
22	**Goods & Services**	**239.9**	**344.3**	**493.8**
223	Office Materials and Supplies	49.9	50.0	50.0
224	Operational Materials and Supplies	50.0	65.0	70.0
227	Other Operational Expenses	140.0	229.3	373.8
23	**Utilities, Rentals and Property Costs**	**700.1**	**255.0**	**460.1**
232	Rentals of Property	690.1	250.0	450.1
233	Routine Maintenance	10.0	5.0	10.0
	GRAND TOTAL	**24,974.5**	**19,617.0**	**20,492.1**

B: Other Data in 2026

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: 235-2101-5-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**273.0**	**327.8**	**296.6**
211	Salaries and Allowances	205.6	297.2	275.6
213	Overtime	3.4	10.6	10.0
214	Leave fares	64.0	20.0	11.0
22	**Goods & Services**	**166.8**	**114.9**	**107.8**
221	Domestic Travel and Subsistence	54.3		
223	Office Materials and Supplies	12.5	15.0	17.5
224	Operational Materials and Supplies	14.5	15.9	15.9
225	Transport and Fuel	11.5	20.0	16.4
227	Other Operational Expenses	74.0	64.0	58.0
27	**Capital Formation**	**6.0**		
271	Office Equipment, Furniture & Fittings	6.0		
	GRAND TOTAL	**445.8**	**442.7**	**404.4**

B: Other Data in 2026

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: 235-2101-5-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**2,696.0**	**1,678.0**	**2,478.0**
221	Domestic Travel and Subsistence	120.8		300.0
223	Office Materials and Supplies	45.8	50.0	50.0
225	Transport and Fuel	85.8	100.0	100.0
227	Other Operational Expenses	1,943.6	1,528.0	2,028.0
228	Training	500.0		
23	**Utilities, Rentals and Property Costs**	**68.5**		
233	Routine Maintenance	68.5		
25	**Grants Subsidies and Transfers**	**500.0**	**1,500.0**	**399.7**
255	Grants/Transfers to Individuals and Non-profit Organisations	500.0	1,500.0	399.7
27	**Capital Formation**	**2,340.4**	**4,369.5**	**2,000.0**
275	Plant, Equipment & Machinery		1,369.5	1,000.0
276	Construction, Renovation and Improvements	2,340.4	3,000.0	1,000.0
	GRAND TOTAL	**5,604.9**	**7,547.5**	**4,877.7**

B: Other Data in 2026

1 Targets/Performance Indicators Identify equipment and selected schools to benefit from this project.
Consistent follow up with Provinces and schools to ensure laboratories are in place before equipment is delivered and within the agreed time frame.

235	Department of Education	235

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: 235-2101-6-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**32.3**	**548.1**	**564.5**
211	Salaries and Allowances	1.2	492.4	505.4
214	Leave fares	31.1	55.7	59.1
22	**Goods & Services**	**258.8**	**220.0**	**195.8**
221	Domestic Travel and Subsistence	67.8		40.8
223	Office Materials and Supplies	3.0	15.0	30.0
224	Operational Materials and Supplies	33.0	40.0	40.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	140.0	150.0	70.0
23	**Utilities, Rentals and Property Costs**	**1.3**	**7.5**	**15.0**
233	Routine Maintenance	1.3	7.5	15.0
27	**Capital Formation**	**10.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	10.0	20.0	20.0
	GRAND TOTAL	**302.4**	**795.6**	**795.3**

B: Other Data in 2026

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: 235-2101-6-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,497.7**	**3,877.6**	**3,973.9**
211	Salaries and Allowances	5,090.0	3,496.8	3,434.9
214	Leave fares	289.0	180.8	199.0
215	Gratuities	118.7	200.0	340.0
22	**Goods & Services**	**214.7**	**170.0**	**154.9**
223	Office Materials and Supplies	20.0	20.0	15.0
224	Operational Materials and Supplies	10.0	10.0	5.0
225	Transport and Fuel	35.0	40.0	40.0
227	Other Operational Expenses	149.7	100.0	94.9
23	**Utilities, Rentals and Property Costs**	**99.3**	**28.9**	**32.9**
232	Rentals of Property	99.3	25.0	25.0
233	Routine Maintenance		3.9	7.9
	GRAND TOTAL	**5,811.7**	**4,076.5**	**4,161.7**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,226.5**		
227	Other Operational Expenses	1,999.3		
228	Training	1,980.0		
274	Feasibility Studies & Project Preparation	1,247.2		
	GRAND TOTAL	**5,226.5**		

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,497.0**	**20,000.0**	**20,000.0**
226	Administrative Consultancy Fees	150.0	500.0	500.0
227	Other Operational Expenses	499.0	1,000.0	1,000.0
228	Training	298.8	4,000.0	1,500.0
274	Feasibility Studies & Project Preparation	100.0	1,000.0	1,000.0
275	Plant, Equipment & Machinery			1,000.0
276	Construction, Renovation and Improvements	449.2	13,500.0	15,000.0
	GRAND TOTAL	**1,497.0**	**20,000.0**	**20,000.0**

B: Other Data in 2026

235	Department of Education	235

Main Program: Pre-primary, Primary and Secondary Education

Program: General Secondary Education

Program Objectives:

Program Description:

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

24628 PNG/Australia Secondary School Program

235	Department of Education	235

Project: 24628 PNG/Australia Secondary School Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International			**35,000.0**
229	Other Category for Donor Funded Projects			35,000.0
	GRAND TOTAL			**35,000.0**

B: Other Data in 2026

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

24009 PNG Partnership for Improving Education
24618 Learning Enhancement Access Project Phase 1

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International	**20,926.2**	**20,000.0**	**25,000.0**
229	Other Category for Donor Funded Projects	20,926.2	20,000.0	25,000.0
	GRAND TOTAL	**20,926.2**	**20,000.0**	**25,000.0**

B: Other Data in 2026

235	Department of Education	235

Project: 24618 Learning Enhancement Access Project Phase 1 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**3,000.0**
227	Other Operational Expenses			3,000.0
	07 - Australian Agency for International			**10,000.0**
229	Other Category for Donor Funded Projects			10,000.0
	24 - International Development Associaation - Loan			**7,000.0**
229	Other Category for Donor Funded Projects			7,000.0
	93 - OPEC Fund for International Development -Loan			**3,000.0**
276	Construction, Renovation and Improvements			3,000.0
	GRAND TOTAL			**23,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	83 - Other Donor - Grant			**5,000.0**
229	Other Category for Donor Funded Projects			5,000.0
	GRAND TOTAL			**5,000.0**

B: Other Data in 2026

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: 235-2101-3-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**41,134.9**	**30,232.3**	**31,441.2**
211	Salaries and Allowances	40,243.5	29,506.8	30,353.4
212	Wages			357.5
214	Leave fares	568.9	625.5	630.3
215	Gratuities	322.5	100.0	100.0
22	**Goods & Services**	**229.5**	**193.5**	**555.9**
222	Travel and Subsistence			35.0
223	Office Materials and Supplies	17.0	25.7	30.0
227	Other Operational Expenses	212.5	167.8	490.9
23	**Utilities, Rentals and Property Costs**	**10.4**	**11.1**	**30.0**
233	Routine Maintenance	10.4	11.1	30.0
	GRAND TOTAL	**41,374.8**	**30,436.9**	**32,027.1**

B: Other Data in 2026

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 Early Childhood Coordination **(PBS Code: 235-2101-3-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**70.4**		
214	Leave fares	70.4		
22	**Goods & Services**	**118.4**	**412.5**	**410.0**
222	Travel and Subsistence	41.2	290.0	332.5
223	Office Materials and Supplies	10.2	50.0	50.0
224	Operational Materials and Supplies	44.5	50.0	5.0
227	Other Operational Expenses	22.5	22.5	22.5
25	**Grants Subsidies and Transfers**		**1,027.2**	**1,027.2**
252	Grants/Transfers to Public Authorities		1,027.2	1,027.2
	GRAND TOTAL	**188.8**	**1,439.7**	**1,437.2**

B: Other Data in 2026

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

235	Department of Education	235

Activity: 10419 Coordination of Basic Education **(PBS Code: 235-2101-3-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**451.9**	**507.9**	**523.1**
211	Salaries and Allowances	422.9	345.4	383.1
214	Leave fares	29.0	21.5	60.0
215	Gratuities		141.0	80.0
22	**Goods & Services**	**326.3**	**313.3**	**295.2**
222	Travel and Subsistence	100.0	71.0	71.0
223	Office Materials and Supplies	20.0	25.0	20.0
224	Operational Materials and Supplies	17.3	17.3	14.3
225	Transport and Fuel	40.0	50.0	49.9
226	Administrative Consultancy Fees	50.0	50.0	40.0
227	Other Operational Expenses	99.0	100.0	100.0
23	**Utilities, Rentals and Property Costs**		**10.0**	**17.0**
233	Routine Maintenance		10.0	17.0
27	**Capital Formation**	**20.5**	**24.0**	**24.0**
271	Office Equipment, Furniture & Fittings	20.5	24.0	24.0
	GRAND TOTAL	**798.7**	**855.2**	**859.3**

B: Other Data in 2026

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 Early Childhood School Operation - NCD **(PBS Code: 235-2101-3-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**18,350.3**	**7,512.9**	**7,688.3**
211	Salaries and Allowances	17,588.9	7,462.7	7,638.1
214	Leave fares	344.0		
215	Gratuities	417.4	50.2	50.2
22	**Goods & Services**	**190.0**	**144.1**	**133.7**
223	Office Materials and Supplies	15.0	15.0	10.0
224	Operational Materials and Supplies	9.5	20.0	20.0
225	Transport and Fuel	16.0	16.0	10.0
227	Other Operational Expenses	149.5	93.1	93.7
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.0**	**10.0**
233	Routine Maintenance	20.0	10.0	10.0
	GRAND TOTAL	**18,560.3**	**7,667.0**	**7,832.0**

B: Other Data in 2026

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: 235-2101-1-118))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**400.1**	**570.1**	**519.0**
222	Travel and Subsistence	95.5	40.0	40.0
223	Office Materials and Supplies	24.0	10.0	10.0
224	Operational Materials and Supplies	39.1	50.0	50.0
225	Transport and Fuel	16.5	10.0	10.0
227	Other Operational Expenses	225.0	460.1	409.0
23	**Utilities, Rentals and Property Costs**	**40.0**		
233	Routine Maintenance	40.0		
	GRAND TOTAL	**440.1**	**570.1**	**519.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,303.0**		
227	Other Operational Expenses	520.1		
228	Training	782.9		
	GRAND TOTAL	**1,303.0**		

B: Other Data in 2026

235	Department of Education	235

Project: 23794 Economic and Social Development Program - Textbook Printing **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	15 - Ministry of Foreign Affairs of Japan - Grant			**3,000.0**
229	Other Category for Donor Funded Projects			3,000.0
	GRAND TOTAL			**3,000.0**

B: Other Data in 2026

235	Department of Education	235

Project: 24510 Inclusive Education Impact Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	**5,000.0**
227	Other Operational Expenses		500.0	100.0
276	Construction, Renovation and Improvements		4,500.0	4,900.0
	GRAND TOTAL		**5,000.0**	**5,000.0**

B: Other Data in 2026

235	Department of Education	235

Project: 24567 National Education Reform Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**40,000.0**	**50,000.0**
226	Administrative Consultancy Fees		3,000.0	3,000.0
227	Other Operational Expenses		5,000.0	7,000.0
228	Training		5,000.0	1,000.0
276	Construction, Renovation and Improvements		27,000.0	39,000.0
	GRAND TOTAL		**40,000.0**	**50,000.0**

B: Other Data in 2026

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 **(PBS Code: 235-2101-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,366.0**	**4,171.4**	**4,246.5**
211	Salaries and Allowances	3,218.4	3,966.4	4,077.5
214	Leave fares	110.0	185.0	149.0
215	Gratuities	37.6	20.0	20.0
22	**Goods & Services**	**163.5**	**148.9**	**155.8**
221	Domestic Travel and Subsistence	20.0		
222	Travel and Subsistence	26.9	56.4	43.7
223	Office Materials and Supplies	25.0	20.0	12.0
224	Operational Materials and Supplies	25.0	24.5	24.5
225	Transport and Fuel	22.0	10.0	10.0
227	Other Operational Expenses	44.6	38.0	65.6
23	**Utilities, Rentals and Property Costs**	**48.4**	**16.5**	**33.0**
231	Utilities	24.0	9.0	18.0
233	Routine Maintenance	24.4	7.5	15.0
27	**Capital Formation**	**34.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	34.0	20.0	20.0
	GRAND TOTAL	**3,611.9**	**4,356.8**	**4,455.3**

B: Other Data in 2026

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: 235-2101-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**190.0**	**673.9**	**694.1**
211	Salaries and Allowances	106.0	573.9	630.1
214	Leave fares	84.0	100.0	64.0
22	**Goods & Services**	**606.3**	**424.2**	**368.3**
221	Domestic Travel and Subsistence	25.6		
222	Travel and Subsistence	14.4	35.8	39.9
223	Office Materials and Supplies	50.0	80.0	20.0
224	Operational Materials and Supplies	30.0	50.0	50.0
225	Transport and Fuel	26.0	25.0	25.0
227	Other Operational Expenses	460.3	233.4	233.4
23	**Utilities, Rentals and Property Costs**	**84.9**	**30.0**	**60.0**
231	Utilities	49.9	15.0	30.0
233	Routine Maintenance	35.0	15.0	30.0
27	**Capital Formation**		**40.0**	**40.0**
271	Office Equipment, Furniture & Fittings		40.0	40.0
	GRAND TOTAL	**881.2**	**1,168.1**	**1,162.4**

B: Other Data in 2026

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 School Inspection **(PBS Code: 235-2101-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**12,159.7**	**14,863.1**	**15,259.0**
211	Salaries and Allowances	11,757.0	14,508.4	14,541.0
214	Leave fares	332.4	354.7	528.0
215	Gratuities	70.3		190.0
22	**Goods & Services**	**4,285.7**	**6,263.5**	**6,283.4**
221	Domestic Travel and Subsistence	481.7		
222	Travel and Subsistence	1,730.0	2,886.5	2,755.4
223	Office Materials and Supplies	127.0	127.0	78.0
224	Operational Materials and Supplies	169.0	200.0	200.0
225	Transport and Fuel	711.0	1,000.0	1,000.0
227	Other Operational Expenses	900.0	1,800.0	2,000.0
228	Training	167.0	250.0	250.0
23	**Utilities, Rentals and Property Costs**	**647.0**	**430.5**	**511.0**
231	Utilities	140.0	77.0	154.0
233	Routine Maintenance	507.0	353.5	357.0
27	**Capital Formation**	**159.0**	**200.0**	**100.0**
271	Office Equipment, Furniture & Fittings	159.0	200.0	100.0
	GRAND TOTAL	**17,251.4**	**21,757.1**	**22,153.4**

B: Other Data in 2026

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: 235-2101-2-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,866.8**	**2,416.7**	**2,459.2**
211	Salaries and Allowances	1,732.8	2,206.0	2,157.7
214	Leave fares	117.0	188.7	110.0
215	Gratuities	17.0	22.0	191.5
22	**Goods & Services**	**1,309.5**	**856.5**	**814.6**
221	Domestic Travel and Subsistence	264.6		
222	Travel and Subsistence	183.7	200.0	117.0
223	Office Materials and Supplies	21.0	21.0	21.0
224	Operational Materials and Supplies	26.0	26.0	26.0
225	Transport and Fuel	40.0	93.2	93.2
227	Other Operational Expenses	724.2	466.3	507.4
228	Training	50.0	50.0	50.0
23	**Utilities, Rentals and Property Costs**	**159.5**	**90.0**	**180.0**
233	Routine Maintenance	159.5	90.0	180.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**3,355.8**	**3,383.2**	**3,473.8**

B: Other Data in 2026

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 Division **(PBS Code: 235-2101-2-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,435.6**	**635.2**	**1,109.2**
211	Salaries and Allowances	1,320.6	491.8	509.2
213	Overtime			500.0
214	Leave fares	100.0	116.0	100.0
215	Gratuities	15.0	27.4	
22	**Goods & Services**	**19,080.0**	**13,008.1**	**18,875.5**
221	Domestic Travel and Subsistence	254.4		255.0
222	Travel and Subsistence	255.0	255.0	255.0
223	Office Materials and Supplies	30.0	30.0	100.0
224	Operational Materials and Supplies	1,200.0	1,200.0	7,322.4
225	Transport and Fuel	84.0	84.0	84.0
226	Administrative Consultancy Fees	100.0	100.0	100.0
227	Other Operational Expenses	17,109.6	11,239.1	10,659.1
228	Training	47.0	100.0	100.0
23	**Utilities, Rentals and Property Costs**	**383.8**	**255.0**	**510.0**
231	Utilities	50.0	25.0	50.0
232	Rentals of Property	174.8	150.0	300.0
233	Routine Maintenance	159.0	80.0	160.0
27	**Capital Formation**	**498.8**	**600.0**	**600.0**
271	Office Equipment, Furniture & Fittings	60.4	100.0	100.0
276	Construction, Renovation and Improvements	438.4	500.0	500.0
	GRAND TOTAL	**21,398.2**	**14,498.3**	**21,094.7**

B: Other Data in 2026

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 E-Learning **(PBS Code: 235-2101-2-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,148.0**	**2,101.4**	**1,984.4**
211	Salaries and Allowances	1,078.6	1,997.7	1,894.4
214	Leave fares	69.4	76.3	70.0
215	Gratuities		27.4	20.0
22	**Goods & Services**	**1,322.1**	**1,544.6**	**1,371.1**
222	Travel and Subsistence	277.1	383.0	359.5
223	Office Materials and Supplies	100.0	37.5	37.5
224	Operational Materials and Supplies	368.0	236.3	186.3
225	Transport and Fuel	28.2	25.8	25.8
226	Administrative Consultancy Fees	50.0	50.0	50.0
227	Other Operational Expenses	460.0	772.0	672.0
228	Training	38.8	40.0	40.0
23	**Utilities, Rentals and Property Costs**	**101.6**	**102.5**	**205.0**
231	Utilities	1.9	52.5	105.0
233	Routine Maintenance	99.7	50.0	100.0
27	**Capital Formation**	**221.7**	**238.0**	**223.2**
271	Office Equipment, Furniture & Fittings	221.7	238.0	223.2
	GRAND TOTAL	**2,793.4**	**3,986.5**	**3,783.7**

B: Other Data in 2026

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: 235-2101-2-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**10,999.4**	**8,078.1**	**8,311.7**
221	Domestic Travel and Subsistence	190.4		
222	Travel and Subsistence	314.3	400.0	300.0
223	Office Materials and Supplies	700.0	1,000.0	600.0
224	Operational Materials and Supplies	4,759.6		2,500.0
225	Transport and Fuel	60.5	100.0	100.0
226	Administrative Consultancy Fees	200.0	200.0	200.0
227	Other Operational Expenses	4,655.6	6,178.1	4,511.7
228	Training	119.0	200.0	100.0
23	**Utilities, Rentals and Property Costs**	**430.8**	**466.5**	**333.0**
231	Utilities	230.8	366.5	133.0
233	Routine Maintenance	200.0	100.0	200.0
27	**Capital Formation**	**35.0**	**62.0**	**62.0**
271	Office Equipment, Furniture & Fittings	25.0	52.0	52.0
276	Construction, Renovation and Improvements	10.0	10.0	10.0
	GRAND TOTAL	**11,465.2**	**8,606.6**	**8,706.7**

B: Other Data in 2026

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

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**287.8**		
224	Operational Materials and Supplies	187.9		
227	Other Operational Expenses	99.9		
	GRAND TOTAL	**287.8**		

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**5,000.0**
227	Other Operational Expenses		1,000.0	500.0
228	Training		1,000.0	500.0
271	Office Equipment, Furniture & Fittings		1,000.0	500.0
276	Construction, Renovation and Improvements		7,000.0	3,500.0
	GRAND TOTAL		**10,000.0**	**5,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**996.3**		
226	Administrative Consultancy Fees	100.0		
227	Other Operational Expenses	196.3		
276	Construction, Renovation and Improvements	700.0		
	GRAND TOTAL	**996.3**		

B: Other Data in 2026

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	Early Child hood Teacher Training
11501	FODE & Inclusive Operations

235	Department of Education	235

Activity: 10433 Pre-Service Teacher Education **(PBS Code: 235-2102-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2024	2025	2026
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2026

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: 235-2102-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,147.3**	**4,835.5**	**4,680.6**
211	Salaries and Allowances	2,048.6	4,761.5	4,320.6
212	Wages			250.0
214	Leave fares	98.7	65.1	100.0
215	Gratuities		8.9	10.0
22	**Goods & Services**	**260.0**	**200.7**	**199.7**
222	Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	27.5	20.0	19.0
224	Operational Materials and Supplies	27.5	20.0	20.0
227	Other Operational Expenses	116.3	80.7	80.7
228	Training	38.7	30.0	30.0
25	**Grants Subsidies and Transfers**	**524.4**	**300.0**	**392.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	524.4	300.0	392.0
	GRAND TOTAL	**2,931.7**	**5,336.2**	**5,272.3**

B: Other Data in 2026

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 Early Child hood Teacher Training **(PBS Code: 235-2102-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,839.8**	**8,696.1**	**8,907.0**
211	Salaries and Allowances	1,527.9	8,486.7	8,331.7
212	Wages			250.0
214	Leave fares	311.9	209.4	325.3
22	**Goods & Services**	**826.7**	**474.4**	**441.3**
221	Domestic Travel and Subsistence	159.1		140.0
222	Travel and Subsistence	130.5	130.0	
223	Office Materials and Supplies	45.0	40.0	19.0
224	Operational Materials and Supplies	15.0	30.0	27.9
225	Transport and Fuel	43.7	44.0	24.0
227	Other Operational Expenses	401.9	230.4	230.4
228	Training	31.5		
23	**Utilities, Rentals and Property Costs**	**17.6**	**12.5**	**20.0**
233	Routine Maintenance	17.6	12.5	20.0
25	**Grants Subsidies and Transfers**	**230.0**	**300.0**	**300.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	230.0	300.0	300.0
	GRAND TOTAL	**2,914.1**	**9,483.0**	**9,668.3**

B: Other Data in 2026

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 FODE & Inclusive Operations **(PBS Code: 235-2102-2-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,495.4**	**5,388.8**	**5,550.4**
211	Salaries and Allowances	6,495.4	5,122.3	5,283.9
214	Leave fares		266.5	266.5
22	**Goods & Services**	**790.5**	**227.4**	**220.8**
221	Domestic Travel and Subsistence	68.7		
222	Travel and Subsistence	85.0	88.4	88.4
223	Office Materials and Supplies	45.0	15.0	15.0
224	Operational Materials and Supplies	55.0	20.0	20.0
225	Transport and Fuel	29.4	5.0	5.0
227	Other Operational Expenses	497.5	59.0	52.4
228	Training	9.9	40.0	40.0
25	**Grants Subsidies and Transfers**	**180.8**	**799.5**	**799.5**
255	Grants/Transfers to Individuals and Non-profit Organisations	180.8	799.5	799.5
	GRAND TOTAL	**7,466.7**	**6,415.7**	**6,570.7**

B: Other Data in 2026

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	Quality Assunace

235	Department of Education	235

Activity: 10430 Technical Educn Coordination Services **(PBS Code: 235-2102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,180.0**	**608.7**	**627.0**
211	Salaries and Allowances	1,072.2	489.7	550.9
213	Overtime		40.0	
214	Leave fares	71.4	58.7	55.8
215	Gratuities	36.4	20.3	20.3
22	**Goods & Services**	**176.2**	**141.0**	**222.9**
222	Travel and Subsistence	55.0	40.0	70.0
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	11.3	12.8	40.0
225	Transport and Fuel	15.0		10.0
227	Other Operational Expenses	79.9	73.2	87.9
27	**Capital Formation**	**4.9**	**10.0**	**20.0**
271	Office Equipment, Furniture & Fittings	4.9	10.0	20.0
	GRAND TOTAL	**1,361.1**	**759.7**	**869.9**

B: Other Data in 2026

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

235	Department of Education	235

Activity: 10431 Technical Schools Operations **(PBS Code: 235-2102-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**300.0**	
215	Gratuities		300.0	
22	**Goods & Services**	**140.2**	**247.3**	**236.2**
222	Travel and Subsistence		40.0	40.0
223	Office Materials and Supplies		20.0	19.0
224	Operational Materials and Supplies		17.8	17.7
225	Transport and Fuel		11.0	11.0
227	Other Operational Expenses	140.2	100.0	100.0
228	Training		58.5	48.5
	GRAND TOTAL	**140.2**	**547.3**	**236.2**

B: Other Data in 2026

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: 235-2102-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,282.6**	**1,325.7**	**1,365.5**
211	Salaries and Allowances	1,183.0	1,254.7	1,247.5
213	Overtime			13.0
214	Leave fares	99.6	71.0	75.0
215	Gratuities			30.0
22	**Goods & Services**	**573.3**	**660.3**	**622.8**
222	Travel and Subsistence	180.0	277.4	238.9
223	Office Materials and Supplies	20.0	20.0	21.0
224	Operational Materials and Supplies	30.0	30.0	30.0
225	Transport and Fuel	34.8	36.5	36.5
227	Other Operational Expenses	308.5	296.4	296.4
23	**Utilities, Rentals and Property Costs**	**18.0**	**4.5**	**9.0**
233	Routine Maintenance	18.0	4.5	9.0
27	**Capital Formation**	**45.0**	**45.0**	**45.0**
271	Office Equipment, Furniture & Fittings	45.0	45.0	45.0
	GRAND TOTAL	**1,918.9**	**2,035.5**	**2,042.3**

B: Other Data in 2026

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 Quality Assunace **(PBS Code: 235-2102-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**174.1**	**336.9**	**318.0**
211	Salaries and Allowances	94.4	200.9	201.7
213	Overtime			10.3
214	Leave fares	79.7	50.0	20.0
215	Gratuities		86.0	86.0
22	**Goods & Services**	**582.7**	**530.6**	**488.0**
222	Travel and Subsistence	165.5	101.7	101.7
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	63.5	26.3	26.3
225	Transport and Fuel	32.0	36.5	36.5
226	Administrative Consultancy Fees		100.0	100.0
227	Other Operational Expenses	274.8	218.1	175.5
228	Training	16.9	18.0	18.0
23	**Utilities, Rentals and Property Costs**		**7.5**	**15.0**
233	Routine Maintenance		7.5	15.0
27	**Capital Formation**	**34.5**	**50.0**	**50.0**
271	Office Equipment, Furniture & Fittings	34.5	50.0	50.0
	GRAND TOTAL	**791.3**	**925.0**	**871.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**20,000.0**
227	Other Operational Expenses		500.0	500.0
276	Construction, Renovation and Improvements		9,500.0	19,500.0
	GRAND TOTAL		**10,000.0**	**20,000.0**

B: Other Data in 2026

235	Department of Education	235

Main Program: Tertiary Education

Program: Top Management and General Administration

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

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

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

23242 ICT Development and Capacity Building

235	Department of Education	235

Activity: 10400 Coordination of Communication **(PBS Code: 235-2101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-4,680.8**	**365.1**	**376.0**
211	Salaries and Allowances	-4,780.8	286.2	303.6
214	Leave fares	100.0	78.9	62.0
215	Gratuities			10.4
22	**Goods & Services**	**281.8**	**334.3**	**409.1**
222	Travel and Subsistence	44.5	40.6	40.6
223	Office Materials and Supplies	10.0	15.0	15.0
224	Operational Materials and Supplies	37.0	52.0	110.0
225	Transport and Fuel	6.3		
227	Other Operational Expenses	184.0	226.7	243.5
25	**Grants Subsidies and Transfers**		**10.0**	**10.0**
251	Membership Fees, Subscriptions & Contribution		10.0	10.0
27	**Capital Formation**	**7.7**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	7.7	20.0	20.0
	GRAND TOTAL	**-4,391.3**	**729.4**	**815.1**

B: Other Data in 2026

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 Resources Management **(PBS Code: 235-2101-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,186.6**	**2,752.7**	**2,892.3**
211	Salaries and Allowances	1,832.4	2,057.7	2,194.3
213	Overtime		33.3	88.0
214	Leave fares	319.1	152.6	325.1
215	Gratuities	35.1	509.1	284.9
22	**Goods & Services**	**967.0**	**911.3**	**1,013.3**
222	Travel and Subsistence	116.7	183.9	193.1
223	Office Materials and Supplies	70.3	47.4	49.1
224	Operational Materials and Supplies	70.0	60.0	63.0
225	Transport and Fuel	69.6	50.0	60.0
227	Other Operational Expenses	553.5	510.0	548.1
228	Training	86.9	60.0	100.0
23	**Utilities, Rentals and Property Costs**	**69.0**	**25.0**	**26.3**
233	Routine Maintenance	69.0	25.0	26.3
25	**Grants Subsidies and Transfers**	**21.9**	**20.0**	**20.0**
251	Membership Fees, Subscriptions & Contribution	21.9	20.0	20.0
27	**Capital Formation**	**29.2**	**30.0**	**70.0**
271	Office Equipment, Furniture & Fittings	29.2	30.0	70.0
	GRAND TOTAL	**3,273.7**	**3,739.0**	**4,021.9**

B: Other Data in 2026

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: 235-2101-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**841.4**	**1,000.8**	**1,060.8**
211	Salaries and Allowances	781.5	957.0	967.8
214	Leave fares	59.9	30.4	78.0
215	Gratuities		13.4	15.0
22	**Goods & Services**	**266.5**	**195.8**	**184.6**
222	Travel and Subsistence	60.0	50.0	50.0
223	Office Materials and Supplies	15.0	12.0	12.0
224	Operational Materials and Supplies	25.0	20.0	12.0
225	Transport and Fuel	15.0	12.0	12.0
227	Other Operational Expenses	131.5	86.8	86.6
228	Training	20.0	15.0	12.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**7.5**	**12.0**
233	Routine Maintenance	20.0	7.5	12.0
27	**Capital Formation**	**12.0**	**10.0**	**7.0**
271	Office Equipment, Furniture & Fittings	12.0	10.0	7.0
	GRAND TOTAL	**1,139.9**	**1,214.1**	**1,264.4**

B: Other Data in 2026

1 Approved Establishment: 34, Staff on strength:33, Vacancies: 2, Unattached: 1

2. Performance Indicators/Targets:
   Retain qualified teachers and administrators in the schools for quality and maximum performance output.
   More competent teachers in schools to cater for the in-service training needs of the National Department.

235	Department of Education	235

Activity: 10404 Coordination of NCD Education Services **(PBS Code: 235-2101-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**751.0**	**1,093.0**	**1,125.7**
211	Salaries and Allowances	659.3	935.4	935.3
214	Leave fares	91.7	100.0	70.8
215	Gratuities		57.6	119.6
22	**Goods & Services**	**110.6**	**101.0**	**95.5**
221	Domestic Travel and Subsistence	3.6		
222	Travel and Subsistence	16.5	16.5	16.0
223	Office Materials and Supplies	11.0	11.0	6.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	7.5	3.5	3.5
227	Other Operational Expenses	62.0	60.0	60.0
23	**Utilities, Rentals and Property Costs**	**55.7**	**8.0**	**10.0**
233	Routine Maintenance	55.7	8.0	10.0
27	**Capital Formation**	**20.0**	**19.3**	**16.1**
271	Office Equipment, Furniture & Fittings	20.0	19.3	16.1
	GRAND TOTAL	**937.3**	**1,221.3**	**1,247.3**

B: Other Data in 2026

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: 235-2101-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,106.9**	**2,174.8**	**2,190.1**
211	Salaries and Allowances	1,601.1	1,422.0	1,488.1
213	Overtime	383.8	600.0	550.0
214	Leave fares	122.0	152.8	152.0
22	**Goods & Services**	**1,217.9**	**1,271.0**	**796.1**
221	Domestic Travel and Subsistence	150.0		90.0
223	Office Materials and Supplies	65.0	65.0	65.0
224	Operational Materials and Supplies	154.9	195.0	100.0
225	Transport and Fuel	298.0	196.0	56.1
226	Administrative Consultancy Fees	50.0	50.0	20.0
227	Other Operational Expenses	435.0	700.0	400.0
228	Training	65.0	65.0	65.0
23	**Utilities, Rentals and Property Costs**	**71.8**	**35.9**	**50.0**
233	Routine Maintenance	71.8	35.9	50.0
25	**Grants Subsidies and Transfers**	**20.0**	**17.0**	
251	Membership Fees, Subscriptions & Contribution	20.0	17.0	
27	**Capital Formation**	**202.0**	**50.0**	**450.0**
271	Office Equipment, Furniture & Fittings	50.0	50.0	50.0
273	Motor Vehicles	152.0		400.0
	GRAND TOTAL	**3,618.6**	**3,548.7**	**3,486.2**

B: Other Data in 2026

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: 235-2101-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**1,345.4**	**794.8**	**1,289.9**
221	Domestic Travel and Subsistence	257.4		150.0
222	Travel and Subsistence	207.0	207.0	362.2
223	Office Materials and Supplies	94.5	50.0	50.0
224	Operational Materials and Supplies	68.2	56.0	56.0
225	Transport and Fuel	232.0	54.0	64.0
227	Other Operational Expenses	486.3	427.8	607.7
23	**Utilities, Rentals and Property Costs**	**35.0**	**17.5**	**40.0**
233	Routine Maintenance	35.0	17.5	40.0
	GRAND TOTAL	**1,380.4**	**812.3**	**1,329.9**

B: Other Data in 2026

235	Department of Education	235

Activity: 10407 Internal Audits **(PBS Code: 235-2101-1-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**909.7**	**914.7**	**942.1**
211	Salaries and Allowances	858.7	772.5	825.6
214	Leave fares	31.4	89.7	64.0
215	Gratuities	19.6	52.5	52.5
22	**Goods & Services**	**551.2**	**1,032.5**	**983.4**
221	Domestic Travel and Subsistence	113.9		
222	Travel and Subsistence	148.0	500.0	414.4
223	Office Materials and Supplies	30.0	90.0	95.0
224	Operational Materials and Supplies	34.9	70.0	70.0
225	Transport and Fuel	28.0	28.0	10.0
227	Other Operational Expenses	181.6	329.5	360.0
228	Training	14.8	15.0	34.0
23	**Utilities, Rentals and Property Costs**	**15.0**	**7.5**	**15.0**
233	Routine Maintenance	15.0	7.5	15.0
25	**Grants Subsidies and Transfers**	**11.3**	**15.0**	**20.0**
251	Membership Fees, Subscriptions & Contribution	11.3	15.0	20.0
27	**Capital Formation**	**15.0**	**50.0**	**50.0**
271	Office Equipment, Furniture & Fittings	15.0	50.0	50.0
	GRAND TOTAL	**1,502.2**	**2,019.7**	**2,010.5**

B: Other Data in 2026

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 School Grants **(PBS Code: 235-2101-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,078.3**	**1,554.5**	**1,571.2**
211	Salaries and Allowances	1,038.6	1,423.9	1,383.6
213	Overtime	9.7	30.0	49.6
214	Leave fares	30.0	80.9	120.0
215	Gratuities		19.7	18.0
22	**Goods & Services**	**1,175.3**	**2,785.0**	**1,775.0**
222	Travel and Subsistence	435.9	1,000.0	437.1
223	Office Materials and Supplies	85.0	85.0	75.0
224	Operational Materials and Supplies	93.0	200.0	200.0
225	Transport and Fuel	131.4	100.0	100.0
227	Other Operational Expenses	430.0	1,400.0	962.9
23	**Utilities, Rentals and Property Costs**	**100.0**	**75.0**	**150.0**
233	Routine Maintenance	100.0	75.0	150.0
25	**Grants Subsidies and Transfers**		**859,500.0**	**904,500.0**
252	Grants/Transfers to Public Authorities		859,500.0	904,500.0
27	**Capital Formation**	**104.0**	**150.0**	**100.0**
271	Office Equipment, Furniture & Fittings	104.0	150.0	100.0
	GRAND TOTAL	**2,457.6**	**864,064.5**	**908,096.2**

B: Other Data in 2026

1. Approve Establishment: 29, Staff on Strength:31,

2. Performance Indicators/Targets:
Distribution of School Fee Cash Grants to National High Schools, Secondary High Schools, Primary/Community Schools and Elementary Schools in the country in line with the Ministerial Policy and the Secretary' s Circular.

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

235	Department of Education	235

Activity: 10409 National Commission for UNESCO **(PBS Code: 235-2101-1-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,458.5**	**1,222.0**	**1,258.7**
211	Salaries and Allowances	1,337.5	1,042.8	1,138.8
214	Leave fares	92.7	97.2	97.3
215	Gratuities	28.3	82.0	22.6
22	**Goods & Services**	**1,063.5**	**1,160.0**	**879.5**
221	Domestic Travel and Subsistence	348.4		113.5
223	Office Materials and Supplies	36.3	40.0	90.0
224	Operational Materials and Supplies	45.0	65.0	54.0
225	Transport and Fuel	50.0	55.0	22.0
227	Other Operational Expenses	583.8	1,000.0	600.0
23	**Utilities, Rentals and Property Costs**	**16.8**	**10.0**	**19.4**
233	Routine Maintenance	16.8	10.0	19.4
25	**Grants Subsidies and Transfers**			**100.0**
251	Membership Fees, Subscriptions & Contribution			100.0
27	**Capital Formation**	**100.0**	**80.0**	**140.0**
271	Office Equipment, Furniture & Fittings	100.0	80.0	40.0
273	Motor Vehicles			100.0
	GRAND TOTAL	**2,638.8**	**2,472.0**	**2,397.6**

B: Other Data in 2026

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

235	Department of Education	235

Activity: 10410 Policy and Planning **(PBS Code: 235-2101-1-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**826.4**	**1,550.9**	**1,567.4**
211	Salaries and Allowances	743.8	1,392.6	1,451.9
214	Leave fares	82.6	138.0	100.0
215	Gratuities		20.3	15.5
22	**Goods & Services**	**4,391.5**	**3,999.5**	**1,795.9**
222	Travel and Subsistence	1,617.8	1,115.0	350.0
223	Office Materials and Supplies	26.9	80.0	65.0
224	Operational Materials and Supplies	509.0	510.5	80.5
225	Transport and Fuel	243.8	300.0	71.0
227	Other Operational Expenses	1,994.0	1,994.0	1,229.4
25	**Grants Subsidies and Transfers**	**10.0**	**10.0**	**10.0**
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	10.0
	GRAND TOTAL	**5,227.9**	**5,560.4**	**3,373.3**

B: Other Data in 2026

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: 235-2101-1-119))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,986.4**	**2,032.5**	**2,093.5**
211	Salaries and Allowances	1,886.1	1,571.0	1,561.5
213	Overtime		411.5	412.0
214	Leave fares	71.0	50.0	100.0
215	Gratuities	29.3		20.0
22	**Goods & Services**	**728.6**	**670.0**	**938.9**
221	Domestic Travel and Subsistence	159.4		300.0
223	Office Materials and Supplies	45.0	50.0	30.0
224	Operational Materials and Supplies	138.7	100.0	100.0
225	Transport and Fuel	38.0	30.0	30.0
226	Administrative Consultancy Fees	75.0	50.0	48.9
227	Other Operational Expenses	250.5	400.0	400.0
228	Training	22.0	40.0	30.0
27	**Capital Formation**	**39.8**	**43.4**	**30.0**
271	Office Equipment, Furniture & Fittings	39.8	43.4	30.0
	GRAND TOTAL	**2,754.8**	**2,745.9**	**3,062.4**

B: Other Data in 2026

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

235	Department of Education	235

Activity: 10757 Procurement and Logistics Division **(PBS Code: 235-2101-1-112))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**214.2**	**2,400.5**	**2,472.6**
211	Salaries and Allowances		2,073.2	2,192.6
213	Overtime		33.3	75.0
214	Leave fares	194.2	160.9	185.0
215	Gratuities	20.0	133.1	20.0
22	**Goods & Services**	**1,451.2**	**1,930.0**	**2,513.2**
221	Domestic Travel and Subsistence	95.5		150.0
222	Travel and Subsistence	85.5	150.0	
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	500.0	554.0	1,087.2
225	Transport and Fuel	270.0	635.0	635.0
227	Other Operational Expenses	420.2	511.0	561.0
228	Training	50.0	50.0	50.0
23	**Utilities, Rentals and Property Costs**	**449.6**	**300.0**	**100.0**
231	Utilities	250.8	200.0	
233	Routine Maintenance	198.8	100.0	100.0
27	**Capital Formation**	**50.0**	**50.0**	**250.0**
271	Office Equipment, Furniture & Fittings	50.0	50.0	100.0
273	Motor Vehicles			150.0
	GRAND TOTAL	**2,165.0**	**4,680.5**	**5,335.8**

B: Other Data in 2026

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

235	Department of Education	235

Activity: 11499 Project Management **(PBS Code: 235-2101-1-112))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**99.8**	**739.4**	**761.5**
211	Salaries and Allowances		612.6	650.7
213	Overtime		42.9	50.0
214	Leave fares	99.8	66.0	50.0
215	Gratuities		17.9	10.8
22	**Goods & Services**	**350.0**	**195.7**	**178.9**
221	Domestic Travel and Subsistence	60.0		40.7
222	Travel and Subsistence	106.0		
223	Office Materials and Supplies	11.0	11.0	15.2
224	Operational Materials and Supplies	15.0	15.0	15.0
225	Transport and Fuel	18.0	18.0	8.0
227	Other Operational Expenses	140.0	151.7	100.0
27	**Capital Formation**	**7.0**	**7.0**	**7.0**
271	Office Equipment, Furniture & Fittings	7.0	7.0	7.0
	GRAND TOTAL	**456.8**	**942.1**	**947.4**

B: Other Data in 2026

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: 235-2101-1-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**617.8**	**731.7**	**787.7**
221	Domestic Travel and Subsistence	150.9		
222	Travel and Subsistence	165.0	246.0	246.0
223	Office Materials and Supplies	27.5	30.0	30.0
225	Transport and Fuel	48.7	60.0	60.0
227	Other Operational Expenses	225.7	395.7	451.7
25	**Grants Subsidies and Transfers**	**170.0**	**500.0**	**500.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	170.0	500.0	500.0
	GRAND TOTAL	**787.8**	**1,231.7**	**1,287.7**

B: Other Data in 2026

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 **(PBS Code: 235-2101-1-114))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,357.5**	**1,631.6**	**1,680.5**
211	Salaries and Allowances	2,005.1	1,090.5	1,174.8
213	Overtime		58.4	58.4
214	Leave fares	157.6	140.0	147.3
215	Gratuities	194.8	342.7	300.0
22	**Goods & Services**	**2,672.9**	**2,634.4**	**2,075.0**
221	Domestic Travel and Subsistence	254.7		
222	Travel and Subsistence	405.8	540.0	515.0
223	Office Materials and Supplies	145.8	200.0	150.0
224	Operational Materials and Supplies	180.8	102.4	120.0
225	Transport and Fuel	100.8	142.0	40.0
226	Administrative Consultancy Fees	100.0	100.0	100.0
227	Other Operational Expenses	1,485.0	1,550.0	1,150.0
23	**Utilities, Rentals and Property Costs**	**99.3**	**50.0**	**40.0**
233	Routine Maintenance	99.3	50.0	40.0
25	**Grants Subsidies and Transfers**	**40.8**	**62.9**	**60.0**
251	Membership Fees, Subscriptions & Contribution	40.8	62.9	60.0
27	**Capital Formation**	**699.9**	**100.0**	**500.0**
271	Office Equipment, Furniture & Fittings	200.0	100.0	100.0
273	Motor Vehicles	499.9		400.0
	GRAND TOTAL	**5,870.4**	**4,478.9**	**4,355.5**

B: Other Data in 2026

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: 235-2101-1-115))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,189.4**	**1,828.7**	**1,883.5**
211	Salaries and Allowances	1,046.7	1,646.4	1,651.9
213	Overtime	23.4	50.0	100.1
214	Leave fares	97.4	96.6	101.5
215	Gratuities	21.9	35.7	30.0
22	**Goods & Services**	**3,025.4**	**4,242.9**	**4,042.9**
222	Travel and Subsistence	344.6	704.7	704.7
223	Office Materials and Supplies	100.0	100.0	100.0
224	Operational Materials and Supplies	250.0	300.0	300.0
225	Transport and Fuel	150.0	200.0	200.0
227	Other Operational Expenses	2,150.0	2,888.2	2,688.2
228	Training	30.8	50.0	50.0
23	**Utilities, Rentals and Property Costs**	**793.9**	**650.0**	**1,196.8**
231	Utilities	200.0	250.0	550.0
233	Routine Maintenance	593.9	400.0	646.8
25	**Grants Subsidies and Transfers**	**300.0**	**300.0**	**400.0**
251	Membership Fees, Subscriptions & Contribution	300.0	300.0	400.0
	GRAND TOTAL	**5,308.7**	**7,021.6**	**7,523.2**

B: Other Data in 2026

1 Staff Establishment: 30, Staff on Strength:18, Vacancies: 12

2. Performance Indicator: Development of new policies on Education ICT in thinking towards E-Learning, E-Business
Continue maintenance of Education Website.

235	Department of Education	235

Activity: 11794 Research and Evaluation **(PBS Code: 235-2101-1-116))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,008.0**	**951.5**	**948.1**
211	Salaries and Allowances	925.5	788.8	770.8
213	Overtime		55.0	100.4
214	Leave fares	82.5	89.8	61.9
215	Gratuities		17.9	15.0
22	**Goods & Services**	**461.1**	**385.4**	**353.6**
222	Travel and Subsistence	80.0	58.9	58.9
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	15.0	15.0	15.0
225	Transport and Fuel	11.5	10.0	10.0
227	Other Operational Expenses	330.0	286.5	254.7
228	Training	9.6		
23	**Utilities, Rentals and Property Costs**	**20.0**		
233	Routine Maintenance	20.0		
27	**Capital Formation**	**25.5**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	25.5	30.0	30.0
	GRAND TOTAL	**1,514.6**	**1,366.9**	**1,331.7**

B: Other Data in 2026

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 Legal Services **(PBS Code: 235-2101-1-117))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,149.1**	**308.8**	**318.0**
211	Salaries and Allowances	920.4	246.3	283.8
213	Overtime	7.6	1.3	
214	Leave fares	192.7	45.0	18.0
215	Gratuities	28.4	16.2	16.2
22	**Goods & Services**	**1,150.0**	**1,242.9**	**529.7**
222	Travel and Subsistence	76.5	386.0	100.0
223	Office Materials and Supplies	500.0	200.0	85.0
224	Operational Materials and Supplies	100.0	100.0	85.0
225	Transport and Fuel	138.8	208.2	29.7
226	Administrative Consultancy Fees	50.0	50.0	15.0
227	Other Operational Expenses	244.7	258.7	200.0
228	Training	40.0	40.0	15.0
23	**Utilities, Rentals and Property Costs**	**38.0**	**19.0**	**30.4**
233	Routine Maintenance	38.0	19.0	30.4
25	**Grants Subsidies and Transfers**		**8.0**	**3.0**
251	Membership Fees, Subscriptions & Contribution		8.0	3.0
27	**Capital Formation**	**40.0**	**40.0**	**40.0**
271	Office Equipment, Furniture & Fittings	40.0	40.0	40.0
	GRAND TOTAL	**2,377.1**	**1,618.7**	**921.1**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**20,000.0**
227	Other Operational Expenses			1,000.0
276	Construction, Renovation and Improvements			19,000.0
	GRAND TOTAL			**20,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,409.9**		
224	Operational Materials and Supplies	866.2		
227	Other Operational Expenses	300.0		
228	Training	243.7		
	GRAND TOTAL	**1,409.9**		

B: Other Data in 2026

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: 235-2101-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,570.8**	**7,531.6**	**8,540.4**
211	Salaries and Allowances	5,280.9	6,058.7	6,431.7
212	Wages		730.9	752.9
213	Overtime		120.0	120.2
214	Leave fares	240.0	222.0	285.6
215	Gratuities	49.9	400.0	950.0
22	**Goods & Services**	**2,958.7**	**2,798.0**	**2,131.3**
221	Domestic Travel and Subsistence	429.8		52.5
222	Travel and Subsistence	302.9		
223	Office Materials and Supplies	68.6	140.0	190.0
224	Operational Materials and Supplies	155.9	250.0	250.0
225	Transport and Fuel	201.3	264.0	171.0
227	Other Operational Expenses	1,721.1	2,040.0	1,363.8
228	Training	79.1	104.0	104.0
23	**Utilities, Rentals and Property Costs**	**87.2**	**20.0**	**20.0**
233	Routine Maintenance	87.2	20.0	20.0
25	**Grants Subsidies and Transfers**	**39.3**	**20.0**	**60.0**
251	Membership Fees, Subscriptions & Contribution	39.3	20.0	60.0
27	**Capital Formation**	**353.6**	**100.0**	**500.0**
271	Office Equipment, Furniture & Fittings	105.8	100.0	100.0
273	Motor Vehicles	247.8		400.0
	GRAND TOTAL	**9,009.6**	**10,469.6**	**11,251.7**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**566.8**		
227	Other Operational Expenses	300.0		
228	Training	266.8		
	GRAND TOTAL	**566.8**		

B: Other Data in 2026

235	Department of Education	235

Main Program: Cultural Services

Program: Library Services

Program Objectives:
To improve public and special groups general and specific information through maintaining a collection of library materials,including books,films and video tapes in the national library and provision of technical support to other libraries.

Program Description:
Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

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

11502 School Intervention & Innovation

235	Department of Education	235

Activity: 11502 School Intervention & Innovation **(PBS Code: 235-2802-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**905.2**	**943.8**	**972.2**
211	Salaries and Allowances	806.3	842.8	858.7
213	Overtime			
214	Leave fares	79.4	101.0	113.5
215	Gratuities	19.5		
22	**Goods & Services**	**806.1**	**489.4**	**469.4**
222	Travel and Subsistence	202.5	205.0	205.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	84.4	55.2	55.2
225	Transport and Fuel	57.0	34.2	12.0
227	Other Operational Expenses	402.2	135.0	137.2
228	Training	10.0	10.0	10.0
23	**Utilities, Rentals and Property Costs**		**5.0**	**10.0**
233	Routine Maintenance		5.0	10.0
25	**Grants Subsidies and Transfers**	**175.0**	**100.0**	**100.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	175.0	100.0	100.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**1,906.3**	**1,558.2**	**1,571.6**

B: Other Data in 2026

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.

236	Department of Higher Education	236

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Tertiary Education**	**322,346.1**	**427,770.2**	**460,938.8**	**630,061.4**	**599,719.6**	**467,589.2**
Program	**Teacher's Practice Education**		**20,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
22646	Teacher's College Infra Rehabilitation		20,000.0	10,000.0	20,000.0	20,000.0	20,000.0
Program	**Nursing Practice Education**		**10,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
22648	Nursing College Infra. Rehabilitation		10,000.0	10,000.0	20,000.0	20,000.0	20,000.0
Program	**Teacher Education**	**20,148.6**	**13,190.8**	**16,181.0**	**3,823.5**	**3,999.4**	**4,179.4**
13430	Pre-Service Teacher Education	20,148.6	13,190.8	16,181.0	3,823.5	3,999.4	4,179.4
Program	**Technical Education**	**26,245.2**	**48,600.9**	**45,503.2**	**48,059.1**	**48,199.9**	**28,343.8**
13429	Technical Schools Operations	26,245.2	18,600.9	20,503.2	3,059.1	3,199.9	3,343.8
24536	Hela Opena Polytechnical Institute		30,000.0	25,000.0	45,000.0	45,000.0	25,000.0
Program	**Vocational Education**	**5,457.1**	**10,000.0**				
23487	PNG TVET Skills for Sub-National Growth/ APTC	5,457.1	10,000.0				
Program	**Tertiary Education Management Co-ordination**	**63,468.1**	**67,303.4**	**83,525.5**	**84,206.1**	**77,523.0**	**66,903.9**
10439	Minister's Admin Support Services	613.2	548.2	492.8	515.5	539.2	563.4
10866	Higher Education Loan Program	51,943.9	53,080.8	53,081.0	55,522.8	58,076.8	60,690.3
12173	Office of the Secretary	1,711.1	1,823.4	1,862.2	1,923.2	348.9	364.6
12174	Policy and Quality Assurance Wing	300.7	590.2	645.9	667.3	137.1	143.2
12175	Monitoring & Evaluation Division	417.1	384.3	415.0	429.0	107.4	112.2
12176	Project Implementation Divsion	704.1	1,099.1	1,136.0	1,172.1	132.2	138.1
12177	Sector Funding Division	558.5	521.9	548.3	566.0	85.9	89.7
12178	Partnership & Planning Division	442.4	626.6	666.1	687.5	97.0	101.4
12179	Operational Wing	300.4	463.7	492.4	509.2	138.2	144.4
12180	Quality Assurance Division	695.7	883.1	924.5	954.3	137.0	143.1
12181	Strategic Policy & Planning & Skills Division	796.4	997.6	1,040.5	1,073.9	150.3	157.1

236	Department of Higher Education	236

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
12182	Research and Innovation Wing	248.5	366.5	405.0	417.9	49.7	52.0
12183	ICT/MIS Division	592.1	635.0	675.8	699.7	249.2	260.4
12184	Finance and Administration Division	2,494.2	2,416.3	2,543.5	2,630.0	701.1	732.6
13121	Overseas Scholarship			2,000.0	2,092.0	2,188.2	2,286.7
13168	Digital Education and Innovation	314.3	488.1	549.9	70.9	74.2	77.5
13169	Granst & Scholarship	123.3	244.6	257.8	114.2	119.4	124.8
13170	HELP Division	547.0	1,449.6	1,512.0	142.2	148.7	155.4
13171	Institutional Development & Partnership Wing	367.5	386.7	412.2	137.4	143.7	150.2
13173	National Higher & Technical Education Board & HEAT	297.7	297.7	364.6	381.3	398.9	416.8
24620	Pacific Australia Skills			13,500.0	13,500.0	13,500.0	
Program	**Agriculture and Miscellaneous College**	**600.0**		**5,000.0**	**45,000.0**	**40,000.0**	**30,000.0**
23243	Agriculture College Infrastructure Program	600.0		5,000.0	45,000.0	40,000.0	30,000.0
Program	**Tertiary Scholarships and Student Loans**	**83,650.8**	**100,035.0**	**105,035.0**	**109,866.6**	**114,920.5**	**120,091.9**
10440	Tertiary Educn Study Assistance Scheme	82,529.7	98,910.0	103,910.0	108,689.9	113,689.6	118,805.6
11958	Centralised Admissions & Progressions Operations	1,121.1	1,125.0	1,125.0	1,176.8	1,230.9	1,286.3
Program	**Higher Institutions Program**	**42,075.5**	**62,440.1**	**64,694.1**	**61,106.0**	**62,076.9**	**63,070.2**
13174	Divine Word University Amalgamation Grant	7,120.7	13,690.7	13,690.7	14,320.5	14,979.3	15,653.3
13252	Human Resource Division	549.6	1,844.0	1,916.0	158.0	165.2	172.7
13372	Western Pacific University	6,520.8					
13456	Nursing Colleges	13,353.9	15,049.4	16,704.4	5,492.3	5,745.0	6,003.5
13457	Agriculture College	1,530.5	1,856.0	2,383.0	1,135.1	1,187.4	1,240.8
22138	Western Pacific University	10,000.0	10,000.0				
22813	Divine Word University Infrastructure Development	3,000.0	10,000.0	15,000.0	20,000.0	20,000.0	20,000.0
22814	Pacific Adventist University Infrastructure Development		10,000.0	15,000.0	20,000.0	20,000.0	20,000.0
Program	**Technical Education**	**3,999.5**	**33,200.0**	**82,000.0**	**89,000.0**	**84,000.0**	**5,000.0**
23665	Improved TVET for Employment	3,999.5	33,200.0	82,000.0	89,000.0	84,000.0	5,000.0
Program	**Cross Cutting/Multi-Program**	**1,770.9**	**1,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**

236	Department of Higher Education	236

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
21364	Tertiary Institutions Accreditation and Quality Assurance	1,770.9			10,000.0	10,000.0	10,000.0
22977	Short Term Trainings and Seminars in China		1,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	**Technical and Business Education**	**6,000.0**	**20,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
22644	Technical and Business College Infra. Rehabilitation	6,000.0	20,000.0	10,000.0	20,000.0	20,000.0	20,000.0
Program	**Tertiary Education**	**59,430.4**	**22,000.0**	**19,000.0**	**109,000.0**	**89,000.0**	**70,000.0**
15165	Innovative University of Enga	15,930.0					
22311	Higher Education Infrastructure Program	32,398.9		5,000.0	20,000.0	20,000.0	20,000.0
23488	Polytechnical Institute Roll-Out	8,000.0	20,000.0	5,000.0	60,000.0	50,000.0	40,000.0
24317	Strenghtening Primary Teacher Pre-Service Education in Maths	3,101.5	2,000.0	5,000.0	5,000.0	5,000.0	
24619	Luthern Univeristy Infrastructure Development Program				20,000.0	10,000.0	10,000.0
24621	Economic and Social Development Program - Educational ICT Eq			4,000.0	4,000.0	4,000.0	
Program	**Buildings & Construction**	**9,500.0**	**20,000.0**				
24238	Innovative University of Enga (IUE) Project		20,000.0				
24410	Simbu School of Excellence (Gumine)	9,500.0					
Grand Total		**322,346.1**	**427,770.2**	**460,938.8**	**630,061.4**	**599,719.6**	**467,589.2**

236	Department of Higher Education	236

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**60,945.7**	**54,350.0**	**56,130.5**	**9,498.9**	**0.1**	
211	Salaries and Allowances	56,488.5	50,264.3	51,095.1	8,738.3	0.1	
212	Wages	150.0	150.0	150.0			
213	Overtime	65.0	65.0	65.0			
214	Leave fares	2,420.5	2,168.5	2,917.1	160.7		
215	Gratuities	1,393.7	1,202.2	1,403.3	599.9		
217	Contract Officers Education Benefits	428.0	500.0	500.0			
22	**Goods & Services**	**82,228.7**	**108,092.6**	**182,861.8**	**68,577.6**	**71,732.3**	**74,960.3**
221	Domestic Travel and Subsistence	167.5		167.5	175.2	183.3	191.5
222	Travel and Subsistence	480.4		418.9	438.2	458.4	479.0
223	Office Materials and Supplies	249.4	237.6	237.6	248.5	259.9	271.6
224	Operational Materials and Supplies	649.7	327.0	654.0	684.1	715.6	747.8
225	Transport and Fuel	195.2	212.8	207.8	217.3	227.3	237.6
226	Administrative Consultancy Fees	808.6	15.4	15.0	15.7	16.4	17.2
227	Other Operational Expenses	71,009.8	66,885.6	158,446.8	66,574.5	69,637.0	72,770.6
228	Training	189.9	214.2	214.2	224.1	234.4	245.0
229	Other Category for Donor Funded Projects	8,478.2	40,200.0	22,500.0			
23	**Utilities, Rentals and Property Costs**	**1,996.5**	**995.2**	**1,064.2**	**1,113.1**	**1,164.4**	**1,216.7**
231	Utilities	160.4	71.0	142.1	148.6	155.4	162.4
232	Rentals of Property	1,662.8	831.4	736.6	770.5	806.0	842.2
233	Routine Maintenance	173.3	92.8	185.5	194.0	203.0	212.1
25	**Grants Subsidies and Transfers**	**107,755.8**	**114,780.7**	**123,630.7**	**280,817.7**	**286,766.4**	**171,353.3**
250	Grants Subsidies and Transfers				151,500.0	151,500.0	30,000.0
251	Membership Fees, Subscriptions & Contribution	4.3	5.0	5.0	5.2	5.5	5.7
255	Grants/Transfers to Individuals and Non-profit Organisations	107,751.5	114,775.7	123,625.7	129,312.5	135,260.9	141,347.6
27	**Capital Formation**	**69,419.4**	**149,551.5**	**97,251.5**	**270,053.9**	**240,056.3**	**220,058.9**
270	Capital Formation				270,000.0	240,000.0	220,000.0
271	Office Equipment, Furniture & Fittings	44.1	51.5	51.5	53.9	56.3	58.9
276	Construction, Renovation and Improvements	69,375.3	149,500.0	97,200.0			
Grand Total		**322,346.1**	**427,770.0**	**460,938.7**	**630,061.2**	**599,719.5**	**467,589.2**

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**20,000.0**	**10,000.0**
227	Other Operational Expenses		100.0	500.0
276	Construction, Renovation and Improvements		19,900.0	9,500.0
	GRAND TOTAL		**20,000.0**	**10,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**10,000.0**
227	Other Operational Expenses		100.0	300.0
276	Construction, Renovation and Improvements		9,900.0	9,700.0
	GRAND TOTAL		**10,000.0**	**10,000.0**

B: Other Data in 2026

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: 236-2102-1-128))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**18,886.8**	**12,015.2**	**12,525.7**
211	Salaries and Allowances	18,607.8	11,715.2	11,775.7
214	Leave fares	279.0	300.0	750.0
22	**Goods & Services**	**414.3**	**376.8**	**357.9**
222	Travel and Subsistence	37.5		37.5
223	Office Materials and Supplies	37.5	37.5	37.5
224	Operational Materials and Supplies	22.5	22.5	22.5
225	Transport and Fuel	22.5	22.5	22.5
227	Other Operational Expenses	181.8	181.8	125.4
228	Training	112.5	112.5	112.5
23	**Utilities, Rentals and Property Costs**	**97.5**	**48.8**	**97.5**
233	Routine Maintenance	97.5	48.8	97.5
25	**Grants Subsidies and Transfers**	**750.0**	**750.0**	**3,200.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	750.0	750.0	3,200.0
	GRAND TOTAL	**20,148.6**	**13,190.8**	**16,181.1**

B: Other Data in 2026

1. Cater for all the Teachers Colleges in the country.

236	Department of Higher Education	236

Main Program: Tertiary Education

Program: Technical Education

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

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

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

13429	Technical Schools Operations
24536	Hela Opena Polytechnical Institute

236	Department of Higher Education	236

Activity: 13429 Technical Schools Operations **(PBS Code: 236-2102-1-127))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**23,831.7**	**17,066.7**	**17,578.7**
211	Salaries and Allowances	21,081.1	14,693.9	15,205.9
214	Leave fares	1,575.5	1,557.0	1,557.0
215	Gratuities	747.1	315.8	315.8
217	Contract Officers Education Benefits	428.0	500.0	500.0
22	**Goods & Services**	**450.8**	**402.9**	**487.9**
222	Travel and Subsistence	55.5		55.0
223	Office Materials and Supplies	30.0	30.0	30.0
225	Transport and Fuel	15.0	15.5	15.5
227	Other Operational Expenses	350.3	357.4	387.4
23	**Utilities, Rentals and Property Costs**	**1,662.8**	**831.4**	**736.6**
232	Rentals of Property	1,662.8	831.4	736.6
25	**Grants Subsidies and Transfers**	**300.0**	**300.0**	**1,700.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	300.0	300.0	1,700.0
	GRAND TOTAL	**26,245.3**	**18,601.0**	**20,503.2**

B: Other Data in 2026

1. Caters for all the Technical schools operations.

236	Department of Higher Education	236

Project: 24536 Hela Opena Polytechnical Institute **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**5,000.0**
276	Construction, Renovation and Improvements		10,000.0	5,000.0
	11 - Peoples Republic of China - Grant		**20,000.0**	**20,000.0**
276	Construction, Renovation and Improvements		20,000.0	20,000.0
	GRAND TOTAL		**30,000.0**	**25,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International	**5,457.1**	**10,000.0**	
229	Other Category for Donor Funded Projects	5,457.1	10,000.0	
	GRAND TOTAL	**5,457.1**	**10,000.0**	

B: Other Data in 2026

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 21 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	Strategic Policy & Planning & Skills Division
12182	Research and Innovation Wing
12183	ICT/MIS Division
12184	Finance and Administration Division
13121	Overseas Scholarship
13168	Digital Education and Innovation
13169	Granst & Scholarship
13170	HELP Division
13171	Institutional Development & Partnership Wing
13173	National Higher & Technical Education Board & HEAT
24620	Pacific Australia Skills

236	Department of Higher Education	236

Activity: 10439 Minister's Admin Support Services **(PBS Code: 236-2102-1-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**583.2**	**533.2**	**462.8**
221	Domestic Travel and Subsistence	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	498.2	498.2	377.8
23	**Utilities, Rentals and Property Costs**	**30.0**	**15.0**	**30.0**
231	Utilities	15.0	7.5	15.0
233	Routine Maintenance	15.0	7.5	15.0
	GRAND TOTAL	**613.2**	**548.2**	**492.8**

B: Other Data in 2026

1. Approved Establishment: 4

Staff on Strength: 3
Vacant: 1

236	Department of Higher Education	236

Activity: 10866 Higher Education Loan Program **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**51,943.9**	**53,080.8**	**53,081.0**
227	Other Operational Expenses	51,943.9	53,080.8	53,081.0
	GRAND TOTAL	**51,943.9**	**53,080.8**	**53,081.0**

B: Other Data in 2026

This funding is to cater for the students under the Higher Education Loan Program.

236	Department of Higher Education	236

Activity: 12173 Office of the Secretary **(PBS Code: 236-2102-1-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,330.3**	**1,498.4**	**1,543.3**
211	Salaries and Allowances	1,120.4	1,303.6	1,348.5
214	Leave fares	29.0		
215	Gratuities	180.9	194.8	194.8
22	**Goods & Services**	**380.8**	**325.0**	**318.8**
222	Travel and Subsistence	55.8		55.8
227	Other Operational Expenses	325.0	325.0	263.0
	GRAND TOTAL	**1,711.1**	**1,823.4**	**1,862.1**

B: Other Data in 2026

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: 236-2102-1-112))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**198.8**	**505.4**	**520.6**
211	Salaries and Allowances	166.8	448.8	448.8
214	Leave fares	32.0	32.0	47.2
215	Gratuities		24.6	24.6
22	**Goods & Services**	**102.0**	**84.7**	**125.3**
222	Travel and Subsistence	17.3		17.3
227	Other Operational Expenses	84.7	84.7	108.0
	GRAND TOTAL	**300.8**	**590.1**	**645.9**

B: Other Data in 2026

Approved Establishment; 2

Staff on Strength: 2

236	Department of Higher Education	236

Activity: 12175 Monitoring & Evaluation Division **(PBS Code: 236-2102-1-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**311.8**	**307.7**	**316.9**
211	Salaries and Allowances	277.1	273.0	282.2
215	Gratuities	34.7	34.7	34.7
22	**Goods & Services**	**105.4**	**76.7**	**98.2**
222	Travel and Subsistence	28.7		28.7
227	Other Operational Expenses	76.7	76.7	69.5
	GRAND TOTAL	**417.2**	**384.4**	**415.1**

B: Other Data in 2026

Approved Establishment: 7

Staff on Strength: 4
Vacant: 3

236	Department of Higher Education	236

Activity: 12176 Project Implementation Divsion **(PBS Code: 236-2102-1-114))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**550.7**	**985.7**	**1,015.3**
211	Salaries and Allowances	504.9	939.9	939.9
214	Leave fares	30.0	30.0	50.0
215	Gratuities	15.8	15.8	25.4
22	**Goods & Services**	**153.4**	**113.4**	**120.8**
222	Travel and Subsistence	40.0		40.0
227	Other Operational Expenses	113.4	113.4	80.8
	GRAND TOTAL	**704.1**	**1,099.1**	**1,136.1**

B: Other Data in 2026

Approved Establishment: 12

Staff on Strength: 9
Vacant: 3

236	Department of Higher Education	236

Activity: 12177 Sector Funding Division **(PBS Code: 236-2102-1-115))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**453.9**	**456.1**	**469.8**
211	Salaries and Allowances	356.3	405.0	405.0
214	Leave fares	23.0		
215	Gratuities	74.6	51.1	64.8
22	**Goods & Services**	**104.6**	**65.8**	**78.5**
222	Travel and Subsistence	22.7		
227	Other Operational Expenses	81.9	65.8	78.5
	GRAND TOTAL	**558.5**	**521.9**	**548.3**

B: Other Data in 2026

Approved Establishment: 12

Staff on Strength: 6
Vacant: 6

236	Department of Higher Education	236

Activity: 12178 Partnership & Planning Division **(PBS Code: 236-2102-1-116))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**361.5**	**560.6**	**577.4**
211	Salaries and Allowances	325.6	524.7	524.7
214	Leave fares	17.0	17.0	33.8
215	Gratuities	18.9	18.9	18.9
22	**Goods & Services**	**81.0**	**66.0**	**88.7**
222	Travel and Subsistence	11.3		15.0
227	Other Operational Expenses	69.7	66.0	73.7
	GRAND TOTAL	**442.5**	**626.6**	**666.1**

B: Other Data in 2026

Approved Establishment: 7

Staff on Strength: 6
Vacant: 1

236	Department of Higher Education	236

Activity: 12179 Operational Wing **(PBS Code: 236-2102-1-117))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**190.3**	**355.4**	**366.0**
211	Salaries and Allowances	190.3	285.4	296.0
215	Gratuities		70.0	70.0
22	**Goods & Services**	**110.1**	**108.3**	**126.3**
222	Travel and Subsistence	10.0		10.0
227	Other Operational Expenses	100.1	108.3	116.3
	GRAND TOTAL	**300.4**	**463.7**	**492.3**

B: Other Data in 2026

Approved Establishment: 2

Staff on Strength: 2

236	Department of Higher Education	236

Activity: 12180 Quality Assurance Division **(PBS Code: 236-2102-1-118))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**588.5**	**776.0**	**799.3**
211	Salaries and Allowances	530.5	718.0	741.3
215	Gratuities	58.0	58.0	58.0
22	**Goods & Services**	**107.1**	**107.1**	**125.2**
227	Other Operational Expenses	107.1	107.1	125.2
	GRAND TOTAL	**695.6**	**883.1**	**924.5**

B: Other Data in 2026

Approved Establishment: 11

Staff on Strength: 8
Vacant: 3

236	Department of Higher Education	236

Activity: 12181 Strategic Policy & Planning & Skills Division **(PBS Code: 236-2102-1-122))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**655.5**	**876.9**	**903.2**
211	Salaries and Allowances	579.8	845.4	871.7
214	Leave fares	29.0		
215	Gratuities	46.7	31.5	31.5
22	**Goods & Services**	**140.8**	**120.8**	**137.4**
222	Travel and Subsistence	15.0		20.0
227	Other Operational Expenses	125.8	120.8	117.4
	GRAND TOTAL	**796.3**	**997.7**	**1,040.6**

B: Other Data in 2026

Approved Establishment: 18

Staff on Strength: 16
Vacant: 2

236	Department of Higher Education	236

Activity: 12182 Research and Innovation Wing **(PBS Code: 236-2102-1-119))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**171.1**	**349.1**	**359.6**
211	Salaries and Allowances	171.1	349.1	359.6
22	**Goods & Services**	**77.4**	**17.4**	**45.4**
222	Travel and Subsistence	45.0		15.4
227	Other Operational Expenses	32.4	17.4	30.0
	GRAND TOTAL	**248.5**	**366.5**	**405.0**

B: Other Data in 2026

Approved Establishment: 2

Staff on Strength: 2

236	Department of Higher Education	236

Activity: 12183 ICT/MIS Division **(PBS Code: 236-2102-1-120))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**350.6**	**435.0**	**448.1**
211	Salaries and Allowances	294.6	379.0	379.1
214	Leave fares	12.0	12.0	25.0
215	Gratuities	44.0	44.0	44.0
22	**Goods & Services**	**241.6**	**200.0**	**227.8**
222	Travel and Subsistence	41.6		40.5
227	Other Operational Expenses	200.0	200.0	187.3
	GRAND TOTAL	**592.2**	**635.0**	**675.9**

B: Other Data in 2026

Approved Establishment: 10

Staff on Strength: 4
Vacant: 6

236	Department of Higher Education	236

Activity: 12184 Finance and Administration Division **(PBS Code: 236-2102-1-121))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,804.0**	**1,847.3**	**1,902.7**
211	Salaries and Allowances	1,624.4	1,831.5	1,886.9
214	Leave fares	113.5		
215	Gratuities	66.1	15.8	15.8
22	**Goods & Services**	**435.6**	**412.5**	**384.2**
222	Travel and Subsistence	17.1		25.0
223	Office Materials and Supplies	49.4	37.6	37.6
224	Operational Materials and Supplies	25.7	30.0	30.0
225	Transport and Fuel	42.7	49.8	49.8
226	Administrative Consultancy Fees		5.0	5.0
227	Other Operational Expenses	289.3	254.4	201.1
228	Training	11.4	35.7	35.7
23	**Utilities, Rentals and Property Costs**	**206.2**	**100.0**	**200.1**
231	Utilities	145.4	63.5	127.1
233	Routine Maintenance	60.8	36.5	73.0
25	**Grants Subsidies and Transfers**	**4.3**	**5.0**	**5.0**
251	Membership Fees, Subscriptions & Contribution	4.3	5.0	5.0
27	**Capital Formation**	**44.1**	**51.5**	**51.5**
271	Office Equipment, Furniture & Fittings	44.1	51.5	51.5
	GRAND TOTAL	**2,494.2**	**2,416.3**	**2,543.5**

B: Other Data in 2026

Approved Establishment:28

Staff on Strength: 19
Vacant: 9

236	Department of Higher Education	236

Activity: 13121 Overseas Scholarship **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**			**2,000.0**
227	Other Operational Expenses			2,000.0
	GRAND TOTAL			**2,000.0**

B: Other Data in 2026

236	Department of Higher Education	236

Activity: 13168 Digital Education and Innovation **(PBS Code: 236-2102-1-123))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**274.4**	**468.1**	**482.1**
211	Salaries and Allowances	244.4	468.1	482.1
214	Leave fares	30.0		
22	**Goods & Services**	**39.9**	**20.0**	**67.8**
222	Travel and Subsistence	15.0		7.8
227	Other Operational Expenses	24.9	20.0	60.0
	GRAND TOTAL	**314.3**	**488.1**	**549.9**

B: Other Data in 2026

Approved Establishment: 13

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

236	Department of Higher Education	236

Activity: 13169 Granst & Scholarship **(PBS Code: 236-2102-1-124))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**144.3**	**148.6**
211	Salaries and Allowances		144.3	148.6
22	**Goods & Services**	**123.3**	**100.3**	**109.1**
222	Travel and Subsistence	23.0		23.0
227	Other Operational Expenses	100.3	100.3	86.1
	GRAND TOTAL	**123.3**	**244.6**	**257.7**

B: Other Data in 2026

Approved Establishment: 10

1. Staff on Strength : 0
2. Vacant : 10

236	Department of Higher Education	236

Activity: 13170 HELP Division **(PBS Code: 236-2102-1-125))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**426.0**	**1,336.1**	**1,376.2**
211	Salaries and Allowances	329.0	1,269.1	1,269.1
214	Leave fares	30.0		
215	Gratuities	67.0	67.0	107.1
22	**Goods & Services**	**121.0**	**113.5**	**135.9**
221	Domestic Travel and Subsistence	7.5		7.5
223	Office Materials and Supplies	7.5	7.5	7.5
224	Operational Materials and Supplies	22.5	22.5	22.5
225	Transport and Fuel	15.0	15.0	10.0
227	Other Operational Expenses	68.5	68.5	88.4
	GRAND TOTAL	**547.0**	**1,449.6**	**1,512.1**

B: Other Data in 2026

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: 236-2102-1-126))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**225.5**	**272.7**	**280.9**
211	Salaries and Allowances	185.5	232.7	240.9
215	Gratuities	40.0	40.0	40.0
22	**Goods & Services**	**142.0**	**114.0**	**131.4**
222	Travel and Subsistence	40.0		28.0
227	Other Operational Expenses	102.0	114.0	103.4
	GRAND TOTAL	**367.5**	**386.7**	**412.3**

B: Other Data in 2026

Approved Establishment: 2

1. Staff on Strength: 2

236	Department of Higher Education	236

Activity: 13173 National Higher & Technical Education Board & HEAT **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**297.7**	**297.7**	**364.6**
227	Other Operational Expenses	297.7	297.7	364.6
	GRAND TOTAL	**297.7**	**297.7**	**364.6**

B: Other Data in 2026

236	Department of Higher Education	236

Project: 24620 Pacific Australia Skills **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International			**13,500.0**
229	Other Category for Donor Funded Projects			13,500.0
	GRAND TOTAL			**13,500.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**600.0**		**5,000.0**
227	Other Operational Expenses	100.0		500.0
276	Construction, Renovation and Improvements	500.0		4,500.0
	GRAND TOTAL	**600.0**		**5,000.0**

B: Other Data in 2026

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	Centralised Admissions & Progressions Operations

236	Department of Higher Education	236

Activity: 10438 Department of Higher Education Research, Sience & Technology **(PBS Code: 236-2102-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2024	2025	2026
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2026

1. Staffing 142 Managerial 37 KBO 10 Technical 5 General 90
2. Casuals- Nil
3. Vehicle - 8

236	Department of Higher Education	236

Activity: 10440 Tertiary Educn Study Assistance Scheme **(PBS Code: 236-2102-1-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**82,529.7**	**98,910.0**	**103,910.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	82,529.7	98,910.0	103,910.0
	GRAND TOTAL	**82,529.7**	**98,910.0**	**103,910.0**

B: Other Data in 2026

1. TESAS - Tertiary Education Study Assistance Scheme Funding for Universities and colleges for 2026.

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 Centralised Admissions & Progressions Operations **(PBS Code: 236-2102-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**1,121.1**	**1,125.0**	**1,125.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	1,121.1	1,125.0	1,125.0
	GRAND TOTAL	**1,121.1**	**1,125.0**	**1,125.0**

B: Other Data in 2026

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: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**7,120.7**	**13,690.7**	**13,690.7**
255	Grants/Transfers to Individuals and Non-profit Organisations	7,120.7	13,690.7	13,690.7
	GRAND TOTAL	**7,120.7**	**13,690.7**	**13,690.7**

B: Other Data in 2026

236	Department of Higher Education	236

Activity: 13252 Human Resource Division **(PBS Code: 236-2102-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**419.2**	**1,713.6**	**1,765.0**
211	Salaries and Allowances	357.7	1,601.8	1,653.2
214	Leave fares	61.5	61.5	61.5
215	Gratuities		50.3	50.3
22	**Goods & Services**	**130.4**	**130.4**	**151.0**
222	Travel and Subsistence	5.0		
226	Administrative Consultancy Fees	5.0	10.4	10.0
227	Other Operational Expenses	84.4	84.0	105.0
228	Training	36.0	36.0	36.0
	GRAND TOTAL	**549.6**	**1,844.0**	**1,916.0**

B: Other Data in 2026

236	Department of Higher Education	236

Activity: 13372 Western Pacific University **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**6,520.8**		
227	Other Operational Expenses	6,520.8		
	GRAND TOTAL	**6,520.8**		

B: Other Data in 2026

1. WPU has its own agency code, no longer under DHERST.

236	Department of Higher Education	236

Activity: 13456 Nursing Colleges **(PBS Code: 236-2102-1-129))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,030.6**	**11,120.0**	**11,453.6**
211	Salaries and Allowances	8,770.6	10,790.0	10,790.0
212	Wages	100.0	100.0	100.0
213	Overtime	40.0	40.0	40.0
214	Leave fares	120.0	120.0	353.6
215	Gratuities		70.0	170.0
22	**Goods & Services**	**4,323.3**	**3,929.4**	**5,250.8**
221	Domestic Travel and Subsistence	60.0		60.0
224	Operational Materials and Supplies	500.0	173.0	500.0
225	Transport and Fuel	40.0	50.0	50.0
227	Other Operational Expenses	3,693.3	3,676.4	4,610.8
228	Training	30.0	30.0	30.0
	GRAND TOTAL	**13,353.9**	**15,049.4**	**16,704.4**

B: Other Data in 2026

1. Cater for all the Government Funded Nursing Colleges.

236	Department of Higher Education	236

Activity: 13457 Agriculture College **(PBS Code: 236-2102-1-130))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**884.5**	**1,260.0**	**1,297.8**
211	Salaries and Allowances	770.5	1,046.0	1,046.0
212	Wages	50.0	50.0	50.0
213	Overtime	25.0	25.0	25.0
214	Leave fares	39.0	39.0	39.0
215	Gratuities		100.0	137.8
22	**Goods & Services**	**646.0**	**596.0**	**1,085.2**
221	Domestic Travel and Subsistence	50.0		50.0
223	Office Materials and Supplies	110.0	110.0	110.0
224	Operational Materials and Supplies	79.0	79.0	79.0
225	Transport and Fuel	40.0	40.0	40.0
227	Other Operational Expenses	367.0	367.0	806.2
	GRAND TOTAL	**1,530.5**	**1,856.0**	**2,383.0**

B: Other Data in 2026

1. Cater for Government funded Agriculture Colleges in the country.

236	Department of Higher Education	236

Project: 22138 Western Pacific University **(PBS Code: 236-2102-1-232)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**10,000.0**	
227	Other Operational Expenses	200.0	100.0	
276	Construction, Renovation and Improvements	9,800.0	9,900.0	
	GRAND TOTAL	**10,000.0**	**10,000.0**	

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**10,000.0**	**15,000.0**
276	Construction, Renovation and Improvements	3,000.0	10,000.0	15,000.0
	GRAND TOTAL	**3,000.0**	**10,000.0**	**15,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**15,000.0**
276	Construction, Renovation and Improvements		10,000.0	15,000.0
	GRAND TOTAL		**10,000.0**	**15,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,003.6**	**5,000.0**	**3,000.0**
226	Administrative Consultancy Fees	503.6		
227	Other Operational Expenses	500.0	5,000.0	3,000.0
	07 - Australian Agency for International			**40,000.0**
227	Other Operational Expenses			40,000.0
	16 - Asian Development Bank - Loan	**2,995.9**	**28,200.0**	**39,000.0**
227	Other Operational Expenses			39,000.0
229	Other Category for Donor Funded Projects	1,919.5	28,200.0	
276	Construction, Renovation and Improvements	1,076.4		
	GRAND TOTAL	**3,999.5**	**33,200.0**	**82,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,770.9**		
227	Other Operational Expenses	1,770.9		
	GRAND TOTAL	**1,770.9**		

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	11 - Peoples Republic of China - Grant		**1,000.0**	**10,000.0**
227	Other Operational Expenses		1,000.0	10,000.0
	GRAND TOTAL		**1,000.0**	**10,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Trained 2,000 Government officers (Pacific Island Countries including PNG), and

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

22644 Technical and Business College Infra. Rehabilitation

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,000.0**	**20,000.0**	**10,000.0**
227	Other Operational Expenses	200.0	100.0	500.0
276	Construction, Renovation and Improvements	5,800.0	19,900.0	9,500.0
	GRAND TOTAL	**6,000.0**	**20,000.0**	**10,000.0**

B: Other Data in 2026

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 5 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
24621	Economic and Social Development Program - Educational ICT Eq

236	Department of Higher Education	236

Activity: 15165 Innovative University of Enga **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**15,930.0**		
255	Grants/Transfers to Individuals and Non-profit Organisations	15,930.0		
	GRAND TOTAL	**15,930.0**		

B: Other Data in 2026

1. IUE has its own agency code now, no longer under DHERST.

236	Department of Higher Education	236

Project: 22311 Higher Education Infrastructure Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**32,398.9**		**5,000.0**
227	Other Operational Expenses	200.0		500.0
276	Construction, Renovation and Improvements	32,198.9		4,500.0
	GRAND TOTAL	**32,398.9**		**5,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**8,000.0**	**20,000.0**	**5,000.0**
226	Administrative Consultancy Fees	300.0		
227	Other Operational Expenses	200.0	100.0	500.0
276	Construction, Renovation and Improvements	7,500.0	19,900.0	4,500.0
	GRAND TOTAL	**8,000.0**	**20,000.0**	**5,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**		
227	Other Operational Expenses	2,000.0		
	13 - Japanese International Co-operation Agency-Grant	**1,101.5**	**2,000.0**	**5,000.0**
229	Other Category for Donor Funded Projects	1,101.5	2,000.0	5,000.0
	GRAND TOTAL	**3,101.5**	**2,000.0**	**5,000.0**

B: Other Data in 2026

236	Department of Higher Education	236

Project: 24621 Economic and Social Development Program - Educational ICT Eq **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	15 - Ministry of Foreign Affairs of Japan - Grant			**4,000.0**
229	Other Category for Donor Funded Projects			4,000.0
	GRAND TOTAL			**4,000.0**

B: Other Data in 2026

236	Department of Higher Education	236

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

24238 Innovative University of Enga (IUE) Project
24410 Simbu School of Excellence (Gumine)

236	Department of Higher Education	236

Project: 24238 Innovative University of Enga (IUE) Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**20,000.0**	
276	Construction, Renovation and Improvements		20,000.0	
	GRAND TOTAL		**20,000.0**	

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,500.0**		
276	Construction, Renovation and Improvements	9,500.0		
	GRAND TOTAL	**9,500.0**		

B: Other Data in 2026

240	Department of Health	240

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**647,303.6**	**897,023.6**	**972,149.7**	**1,012,393.5**	**967,983.7**	**1,068,468.0**
Program	**Disease Control**	**33,482.9**	**3,714.8**	**9,908.4**	**10,320.3**	**7,836.4**	**8,189.1**
10469	Office of EM, Public Health	5,439.0	1,637.1	1,669.4	1,721.9	164.7	172.1
10470	Malaria Control	109.5	50.5	46.0	48.1	50.3	52.6
10471	STD/HIV/AIDS	387.2	227.2	213.9	223.0	182.9	191.2
10472	TB/Leprosy	149.5	120.7	113.4	118.6	124.1	129.7
10930	HPV Vaccines			6,200.0	6,485.2	6,783.5	7,088.8
11422	Central Public Health Laboratory (CPHL)	2,520.9	1,397.6	1,413.0	1,459.1	254.3	265.8
11700	Non Communicable Disease - Health	188.3	83.5	74.2	77.6	81.2	84.9
11943	Negleted Tropical Disease	139.4	40.0	36.1	37.8	39.5	41.3
12058	Disease Control and Surveillance	115.9	51.2	47.3	49.5	51.8	54.1
12077	Disease Surveilance & Emergency Response	148.6	107.0	95.1	99.5	104.1	108.7
22878	Drug Resistant TB Emergency Operation	24,284.6					
Program	**Environmental Health and Water Supply**	**1,293.3**	**1,270.0**	**1,289.3**	**1,330.5**	**168.4**	**175.9**
10473	Support to Environmental Health	1,036.1	1,158.4	1,189.4	1,226.0	59.0	61.7
10474	Water Supply & Sanitation	62.3	25.5	23.4	24.5	25.7	26.8
12059	Food Safety & Quarantine	111.1	54.0	48.0	50.2	52.5	54.9
12060	Healthy Environment & Climate Change	83.8	32.1	28.5	29.8	31.2	32.6
Program	**Family Health Services**	**1,549.0**	**1,566.3**	**1,576.8**	**1,628.5**	**297.2**	**310.5**
10463	Population & Family Health	841.3	1,209.6	1,240.8	1,278.9	57.3	59.9
10464	Child Health	95.8	68.0	60.4	63.2	66.1	69.1
10465	Maternal Health	94.1	37.5	33.3	34.9	36.5	38.1
10466	Nutrition	54.0	37.0	32.9	34.4	36.0	37.6
10467	Men's Health	230.5	113.4	116.8	120.3		

240	Department of Health	240

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
10468	Immunization	119.4	43.8	38.9	40.7	42.5	44.5
12057	Youth and Adolescent	113.9	57.0	53.7	56.1	58.7	61.4
Program	**Health Promotion and Education**	**12,447.4**	**35,298.6**	**32,550.2**	**33,504.3**	**32,722.3**	**32,754.8**
10475	Support to Priority Health Programme	1,057.8	881.6	895.7	924.2	115.5	120.7
10476	Media & Print Services	41.5	42.5	40.0	41.8	43.8	45.7
10477	Health Print Shop	12.6	14.0	12.4	13.0	13.6	14.2
12061	Healthy Islands	1,531.8	560.5	502.1	525.2	549.4	574.1
23292	Impact Health PNG - Financing Health Frontline Project	9,803.7	33,800.0	9,100.0	10,000.0	10,000.0	10,000.0
24589	Child Nutrition & Social Protection Program			22,000.0	22,000.0	22,000.0	22,000.0
Program	**Human Resource Development**	**33,151.5**	**47,237.3**	**41,862.4**	**50,055.9**	**11,891.4**	**11,976.5**
10485	Human Resource Planning & Management	1,918.4	1,730.9	3,752.4	3,866.4	98.0	102.4
10486	Pre-Service Training	21,399.9	11,621.6	11,906.7	12,288.0	1,649.0	1,723.2
10487	In-Service Training & Staff Developt	8,774.2	22,668.0	21,954.0	22,613.9	88.0	91.9
10488	Human Resource Management & Relations	1,059.0	1,216.8	1,249.3	1,287.6	56.4	58.9
21376	CHW Training Institutions Rehabilitation & Support		10,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Program	**Medical Supplies and Equipment**	**226,359.6**	**291,485.4**	**305,657.2**	**324,396.4**	**342,725.6**	**357,248.3**
10478	Medical Supplies Procurement & Distribution	208,923.9	242,301.7	267,326.3	279,585.4	289,892.1	302,937.2
10479	AMS - Port Moresby	1,560.5	1,351.4	1,399.1	1,448.4	498.4	520.8
10480	Area Medical Store - Lae	1,378.0	21,454.4	11,277.2	11,781.7	11,359.9	11,871.1
10481	Area Medical Store - Mt Hagen	903.0	744.4	788.6	817.0	325.9	340.6
10482	Area Medical Store - Rabaul	949.0	878.5	878.4	913.2	573.1	598.9
10483	Area Medical Store - Wewak	762.9	635.5	675.8	700.9	332.2	347.2
10484	Area Medical Store - Madang	801.3	619.5	611.8	635.7	378.1	395.1
11797	Medical Equipment	1,581.0	2,000.0	2,000.0	2,092.0	2,188.2	2,286.7
11798	Hiv/Aids Treatment Drugs	9,000.0	11,500.0	15,700.0	16,422.2	17,177.6	17,950.6
21374	Area Medical Stores Rehabilitation Program	500.0	10,000.0	5,000.0	10,000.0	20,000.0	20,000.0
Program	**Rural Health Support Services**			**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**

240	Department of Health	240

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
24614	Streghtening Health Access & Rural Engagement			2,000.0	2,000.0	2,000.0	2,000.0
Program	**Top Management and General Administration**	**39,512.4**	**19,083.3**	**30,953.4**	**32,043.9**	**26,327.0**	**27,286.7**
10441	Office of the Secretary	3,277.0	1,753.5	1,779.4	1,836.7	263.3	275.2
10442	Office of the Deputy Secretary - NHP&CS	3,188.5	1,368.0	1,395.6	1,439.0	104.3	109.0
10443	Office of the Deputy Secretary - NHSS	572.8	121.1	108.8	113.8	119.0	124.4
10444	Internal Audits & Integrity	1,771.4	1,016.7	1,044.2	1,076.3	55.5	58.0
10447	Ministerial Support Services	103.9	32.7	30.2	31.6	33.0	34.5
10448	Economics	142.3	46.3	41.1	43.0	45.0	47.0
10449	Policy & Partnership	42.2	33.5	30.0	31.4	32.8	34.3
10490	Performance Monitoring & Research	888.5	810.9	809.0	836.2	198.1	207.0
11504	Nursing Council	91.8	52.5	46.7	48.8	51.1	53.4
12029	Office of the EM Strategic Policy	1,879.3	1,494.0	1,528.0	1,575.8	131.4	137.4
12030	Policy	25.8	34.0	32.3	33.8	35.4	37.0
12031	Medical Board	203.1	80.0	72.2	75.5	79.0	82.6
12032	Food & Sanitation Council	48.9	31.3	29.0	30.3	31.7	33.1
12033	Strategic Planning	1,335.0	84.5	75.1	78.6	82.2	85.9
12034	Office of the EM Corporate Services	541.2	486.7	486.6	502.9	119.1	124.4
12035	Finance Management Services	18,890.3	9,679.3	17,516.2	18,322.0	19,164.8	20,027.2
12036	Accounts	3,780.4	26.0	23.1	24.2	25.3	26.4
12037	Budgets	1,629.3	173.0	160.4	167.8	175.5	183.4
12038	Office Services	53.7	54.0	50.8	53.1	55.6	58.1
12039	ICT	807.7	565.7	569.5	592.2	387.9	405.4
12040	Legal Services	75.1	58.6	52.1	54.5	57.0	59.6
12041	Governance & Boards	164.2	81.0	73.1	76.4	79.9	83.5
23020	Chinese Medical Team Support		1,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	**Urban Health Facilities**	**27,921.7**	**19,955.8**	**20,207.6**	**20,892.2**	**5,347.7**	**5,588.4**
10451	Office of EM/CMO, Medical Standards	15,856.0	8,982.8	9,251.1	9,529.3	43.8	45.7

240	Department of Health	240

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
10452	Curative Standard & Audits	681.0	686.7	700.7	722.4	45.2	47.3
10453	Workforce Standards & Accrediation	1,452.1	1,158.5	1,172.3	1,210.2	188.7	197.2
10454	National Orthetic & Prosthetic Service	784.7	517.0	530.7	547.3	44.2	46.2
10455	National Oncology Services (Cancer Unit)	1,653.8	1,551.0	1,518.0	1,578.6	1,033.1	1,079.6
10456	Mental Health Services	1,546.4	1,553.4	1,521.3	1,575.7	595.2	622.0
10457	Dental	17.6	18.5	16.4	17.2	18.0	18.8
10459	Health Facilities Standards	1,516.7	1,118.5	1,143.2	1,179.2	118.3	123.6
10460	Infrastructure & Asset Standards	75.0	59.5	55.4	58.0	60.7	63.4
10461	Bio-Medical Engineering	76.8	56.5	53.6	56.0	58.6	61.2
10462	Hospital Engineering	59.0	38.5	36.4	38.1	39.9	41.7
12042	Internal Medicine	21.7	19.5	17.3	18.1	19.0	19.8
12043	Surgery	26.0	19.0	16.9	17.7	18.5	19.3
12044	Obstetrics & Gaenacology	23.6	19.0	16.9	17.7	18.5	19.3
12045	Paediatrics	29.9	21.5	19.1	20.0	20.9	21.8
12046	Anaesthesa	25.0	19.0	16.9	17.7	18.5	19.3
12047	Pathology	22.8	19.0	16.9	17.7	18.5	19.3
12048	Medical Imaging	22.4	19.5	17.3	18.1	19.0	19.8
12049	ENT	22.1	19.0	16.9	17.7	18.5	19.3
12050	Opthamology	20.1	19.0	16.9	17.7	18.5	19.3
12051	Psychiatry	23.6	19.5	17.3	18.1	19.0	19.8
12052	Dematology	21.2	19.0	16.9	17.7	18.5	19.3
12053	Emergency Medicine	21.4	19.0	16.9	17.7	18.5	19.3
12054	Pharmaceutical Services Standard	3,705.0	3,842.4	3,875.2	4,031.5	2,737.4	2,860.6
12066	Contractor-Quality Assurance	63.0	31.5	28.0	29.3	30.6	32.0
12067	Blood Transfussion Services	154.8	109.0	99.1	103.7	108.4	113.3
Program	**Rural Health Support Services**	**5,923.0**	**9,636.1**	**8,128.5**	**14,306.8**	**13,721.0**	**94,888.5**
10446	Grants to Other Organisations	2,920.2	3,000.0	3,000.0	3,138.0	3,282.3	3,430.1

240	Department of Health	240

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
12055	Commercial Services	940.0	851.1	867.4	895.6	153.0	159.9
12056	PHA	1,614.9	285.0	261.1	273.1	285.7	298.5
21253	Prov transit medical stores construction	447.9	5,500.0	4,000.0	10,000.0	10,000.0	91,000.0
Program	**Medical Supplies and Equipment**	**23,465.2**	**43,966.0**	**63,015.9**	**65,914.7**	**68,946.7**	**72,049.3**
10792	Malaria drugs and Test Kits	10,000.0	12,500.0	16,700.0	17,468.2	18,271.7	19,094.0
10793	TB Drugs	9,999.2	12,500.0	19,700.0	20,606.2	21,554.1	22,524.0
10795	Vaccines	3,466.0	18,966.0	26,615.9	27,840.3	29,120.9	30,431.4
Program	**Health Facilities Management**		**2,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
24363	Economic and Social Development Program - Medical Containers		2,000.0	4,000.0	5,000.0	5,000.0	5,000.0
Program	**Health Support Services**	**156,028.3**	**197,510.0**	**291,000.0**	**301,000.0**	**301,000.0**	**301,000.0**
23132	Health Services Sector Development Program	63,258.8	67,810.0	159,000.0	169,000.0	169,000.0	169,000.0
23144	Elimination of Lymphatic Filariasis	2,205.5	2,000.0	6,000.0	6,000.0	6,000.0	6,000.0
23493	PNG Australia Transition to Health	56,911.5	126,000.0	126,000.0	126,000.0	126,000.0	126,000.0
23666	COVID19 Emergency Response Project	7,117.2	1,700.0				
23667	COVID19 Emergency Response Project Additional Funding I	26,535.3					
Program	**Buildings & Construction**	**20,000.0**	**40,000.0**				
24374	Kimbe Hospital Rehabilitation		30,000.0				
24376	New Mendi Hospital Redevelopment Project		5,000.0				
24377	Tari Hospital Development Program		5,000.0				
24420	National Specialist Hospital Program	20,000.0					
Program	**Public Health Services**	**1,169.3**	**3,300.0**				
23524	Economic and Social Development Program- Medical	1,169.3	3,300.0				
Program	**Health Infrastructure**	**65,000.0**	**181,000.0**	**160,000.0**	**150,000.0**	**150,000.0**	**150,000.0**
23669	National Health Reference Laboratory		1,000.0	10,000.0			
23733	District Hospitals Development Program	40,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
24191	Provincial Hospital Development Program	25,000.0	80,000.0				
24609	Strategic Health Infrastructures			50,000.0	50,000.0	50,000.0	50,000.0

240	Department of Health	240

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Grand Total		647,303.6	897,023.6	972,149.7	1,012,393.5	967,983.7	1,068,468.0

240	Department of Health	240

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**83,732.9**	**68,658.1**	**71,311.8**	**73,451.0**		
211	Salaries and Allowances	73,048.3	65,094.5	65,661.6	67,631.4		
212	Wages	1,497.8	1,600.0	1,648.0	1,697.4		
213	Overtime	752.9	50.0	51.5	53.0		
214	Leave fares	2,849.8		1,980.0	2,039.4		
215	Gratuities	5,584.1	1,913.6	1,970.7	2,029.8		
22	**Goods & Services**	**458,933.5**	**589,703.2**	**759,576.1**	**611,015.7**	**629,048.5**	**647,500.6**
220	Goods & Services				219,000.0	219,000.0	219,000.0
221	Domestic Travel and Subsistence	4,139.3		50.0	52.3	54.7	57.2
223	Office Materials and Supplies	691.9	703.2	803.2	840.1	878.8	918.3
224	Operational Materials and Supplies	244,006.5	301,137.6	349,387.5	365,459.3	382,270.5	399,472.6
225	Transport and Fuel	807.9	1,207.2	1,207.2	1,262.7	1,320.8	1,380.2
227	Other Operational Expenses	17,618.7	35,045.2	26,028.2	23,355.3	24,429.6	25,528.9
228	Training	883.4	1,000.0	1,000.0	1,046.0	1,094.1	1,143.4
229	Other Category for Donor Funded Projects	190,785.8	250,610.0	381,100.0			
23	**Utilities, Rentals and Property Costs**	**13,821.4**	**6,974.1**	**14,874.1**	**15,558.3**	**16,274.0**	**17,006.3**
232	Rentals of Property	13,236.3	6,660.1	14,560.1	15,229.8	15,930.4	16,647.3
233	Routine Maintenance	585.1	314.0	314.0	328.5	343.6	359.0
25	**Grants Subsidies and Transfers**	**68,295.9**	**184,379.2**	**106,379.2**	**103,534.6**	**103,697.2**	**103,863.7**
250	Grants Subsidies and Transfers				100,000.0	100,000.0	100,000.0
251	Membership Fees, Subscriptions & Contribution	46.5	50.0	50.0	52.3	54.7	57.2
252	Grants/Transfers to Public Authorities	65,329.2	180,329.2	100,329.2	344.3	360.2	376.4
254	Grants/Subsidies-Public & Dpt Enterprise		1,000.0	3,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	2,920.2	3,000.0	3,000.0	3,138.0	3,282.3	3,430.1
27	**Capital Formation**	**22,520.3**	**47,309.1**	**20,009.1**	**208,833.7**	**218,964.0**	**300,097.4**
270	Capital Formation				206,000.0	216,000.0	297,000.0
271	Office Equipment, Furniture & Fittings	695.5	709.1	709.1	741.7	775.8	810.7
273	Motor Vehicles	-204.1					
275	Plant, Equipment & Machinery	1,581.0	2,000.0	2,000.0	2,092.0	2,188.2	2,286.7
276	Construction, Renovation and Improvements	20,447.9	44,600.0	17,300.0			
Grand Total		**647,304.0**	**897,023.7**	**972,150.3**	**1,012,393.3**	**967,983.7**	**1,068,468.0**

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
10930	HPV Vaccines
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

240	Department of Health	240

Activity: 10469 Office of EM, Public Health **(PBS Code: 240-2201-5-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,116.2**	**1,474.6**	**1,518.8**
211	Salaries and Allowances	4,574.5	1,474.6	1,518.8
213	Overtime	9.6		
215	Gratuities	532.1		
22	**Goods & Services**	**303.3**	**147.5**	**135.6**
221	Domestic Travel and Subsistence	49.1		
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	19.9	20.0	20.0
227	Other Operational Expenses	214.3	107.5	95.6
23	**Utilities, Rentals and Property Costs**	**9.9**	**5.0**	**5.0**
233	Routine Maintenance	9.9	5.0	5.0
27	**Capital Formation**	**9.5**	**10.0**	**10.0**
271	Office Equipment, Furniture & Fittings	9.5	10.0	10.0
	GRAND TOTAL	**5,438.9**	**1,637.1**	**1,669.4**

B: Other Data in 2026

1. Staffing: 53 - Staff on Strength.

240	Department of Health	240

Activity: 10470 Malaria Control **(PBS Code: 240-2201-5-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**109.5**	**50.5**	**46.0**
221	Domestic Travel and Subsistence	19.4		
224	Operational Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	80.1	40.5	36.0
	GRAND TOTAL	**109.5**	**50.5**	**46.0**

B: Other Data in 2026

240	Department of Health	240

Activity: 10471 STD/HIV/AIDS **(PBS Code: 240-2201-5-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**60.4**	**45.3**	**46.7**
211	Salaries and Allowances	60.4	45.3	46.7
22	**Goods & Services**	**326.9**	**181.9**	**167.2**
221	Domestic Travel and Subsistence	17.1		
224	Operational Materials and Supplies	50.0	50.0	50.0
227	Other Operational Expenses	259.8	131.9	117.2
	GRAND TOTAL	**387.3**	**227.2**	**213.9**

B: Other Data in 2026

240	Department of Health	240

Activity: 10472 TB/Leprosy **(PBS Code: 240-2201-5-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**145.9**	**115.7**	**108.4**
221	Domestic Travel and Subsistence	30.7		
223	Office Materials and Supplies	19.7	20.0	20.0
224	Operational Materials and Supplies	29.9	30.0	30.0
227	Other Operational Expenses	65.6	65.7	58.4
27	**Capital Formation**	**3.6**	**5.0**	**5.0**
271	Office Equipment, Furniture & Fittings	3.6	5.0	5.0
	GRAND TOTAL	**149.5**	**120.7**	**113.4**

B: Other Data in 2026

240	Department of Health	240

Activity: 10930 HPV Vaccines **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**			**6,200.0**
227	Other Operational Expenses			6,200.0
	GRAND TOTAL			**6,200.0**

B: Other Data in 2026

240	Department of Health	240

Activity: 11422 Central Public Health Laboratory (CPHL) **(PBS Code: 240-2201-5-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,083.7**	**1,146.1**	**1,180.5**
211	Salaries and Allowances	2,083.7	1,146.1	1,180.5
22	**Goods & Services**	**402.3**	**231.5**	**212.4**
221	Domestic Travel and Subsistence	2.4		
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	48.5	50.0	50.0
227	Other Operational Expenses	341.4	171.5	152.4
23	**Utilities, Rentals and Property Costs**	**30.0**	**15.0**	**15.0**
233	Routine Maintenance	30.0	15.0	15.0
27	**Capital Formation**	**5.0**	**5.0**	**5.0**
271	Office Equipment, Furniture & Fittings	5.0	5.0	5.0
	GRAND TOTAL	**2,521.0**	**1,397.6**	**1,412.9**

B: Other Data in 2026

1. Staffing: 24 - Staff on Strength.

240	Department of Health	240

Activity: 11700 Non Communicable Disease - Health **(PBS Code: 240-2201-5-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**188.3**	**83.5**	**74.2**
221	Domestic Travel and Subsistence	23.7		
227	Other Operational Expenses	164.6	83.5	74.2
	GRAND TOTAL	**188.3**	**83.5**	**74.2**

B: Other Data in 2026

240	Department of Health	240

Activity: 11943 Negleted Tropical Disease **(PBS Code: 240-2201-5-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**139.4**	**40.0**	**36.1**
221	Domestic Travel and Subsistence	99.9		
224	Operational Materials and Supplies	4.8	5.0	5.0
227	Other Operational Expenses	34.7	35.0	31.1
	GRAND TOTAL	**139.4**	**40.0**	**36.1**

B: Other Data in 2026

240	Department of Health	240

Activity: 12058 Disease Control and Surveillance **(PBS Code: 240-2201-5-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**115.9**	**51.2**	**47.3**
221	Domestic Travel and Subsistence	29.9		
224	Operational Materials and Supplies	16.4	16.4	16.4
227	Other Operational Expenses	69.6	34.8	30.9
	GRAND TOTAL	**115.9**	**51.2**	**47.3**

B: Other Data in 2026

240	Department of Health	240

Activity: 12077 Disease Surveilance & Emergency Response **(PBS Code: 240-2201-5-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**148.6**	**107.0**	**95.1**
227	Other Operational Expenses	148.6	107.0	95.1
	GRAND TOTAL	**148.6**	**107.0**	**95.1**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	26 - International Bank for Reconstruction - Loan	**24,284.6**		
229	Other Category for Donor Funded Projects	24,284.6		
	GRAND TOTAL	**24,284.6**		

B: Other Data in 2026

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: 240-2201-6-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**967.6**	**1,102.4**	**1,135.5**
211	Salaries and Allowances	896.5	1,055.6	1,087.3
215	Gratuities	71.1	46.8	48.2
22	**Goods & Services**	**54.8**	**43.5**	**41.4**
221	Domestic Travel and Subsistence	12.8		
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	14.3	15.0	15.0
227	Other Operational Expenses	17.7	18.5	16.4
23	**Utilities, Rentals and Property Costs**	**3.7**	**2.5**	**2.5**
233	Routine Maintenance	3.7	2.5	2.5
27	**Capital Formation**	**10.0**	**10.0**	**10.0**
271	Office Equipment, Furniture & Fittings	10.0	10.0	10.0
	GRAND TOTAL	**1,036.1**	**1,158.4**	**1,189.4**

B: Other Data in 2026

1. Staffing: 19 - Staff on Strength.

240	Department of Health	240

Activity: 10474 Water Supply & Sanitation **(PBS Code: 240-2201-6-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**62.3**	**25.5**	**23.4**
221	Domestic Travel and Subsistence	38.0		
224	Operational Materials and Supplies	6.3	7.0	7.0
227	Other Operational Expenses	18.0	18.5	16.4
	GRAND TOTAL	**62.3**	**25.5**	**23.4**

B: Other Data in 2026

240	Department of Health	240

Activity: 12059 Food Safety & Quarantine **(PBS Code: 240-2201-6-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**111.1**	**54.0**	**48.0**
221	Domestic Travel and Subsistence	20.0		
227	Other Operational Expenses	91.1	54.0	48.0
	GRAND TOTAL	**111.1**	**54.0**	**48.0**

B: Other Data in 2026

240	Department of Health	240

Activity: 12060 Healthy Environment & Climate Change **(PBS Code: 240-2201-6-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**83.8**	**32.1**	**28.5**
221	Domestic Travel and Subsistence	20.4		
227	Other Operational Expenses	63.4	32.1	28.5
	GRAND TOTAL	**83.8**	**32.1**	**28.5**

B: Other Data in 2026

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: 240-2201-4-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**754.3**	**1,153.8**	**1,188.4**
211	Salaries and Allowances	677.6	1,118.3	1,151.8
215	Gratuities	76.7	35.5	36.6
22	**Goods & Services**	**87.0**	**55.8**	**52.4**
221	Domestic Travel and Subsistence	31.4		
224	Operational Materials and Supplies	24.3	25.0	25.0
227	Other Operational Expenses	31.3	30.8	27.4
	GRAND TOTAL	**841.3**	**1,209.6**	**1,240.8**

B: Other Data in 2026

1. Staffing: 16 - Staff on Strength.

240	Department of Health	240

Activity: 10464 Child Health **(PBS Code: 240-2201-4-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**95.8**	**68.0**	**60.4**
221	Domestic Travel and Subsistence	28.6		
227	Other Operational Expenses	67.2	68.0	60.4
	GRAND TOTAL	**95.8**	**68.0**	**60.4**

B: Other Data in 2026

240	Department of Health	240

Activity: 10465 Maternal Health **(PBS Code: 240-2201-4-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**94.1**	**37.5**	**33.3**
221	Domestic Travel and Subsistence	20.0		
227	Other Operational Expenses	74.1	37.5	33.3
	GRAND TOTAL	**94.1**	**37.5**	**33.3**

B: Other Data in 2026

240	Department of Health	240

Activity: 10466 Nutrition **(PBS Code: 240-2201-4-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**54.0**	**37.0**	**32.9**
221	Domestic Travel and Subsistence	19.3		
227	Other Operational Expenses	34.7	37.0	32.9
	GRAND TOTAL	**54.0**	**37.0**	**32.9**

B: Other Data in 2026

240	Department of Health	240

Activity: 10467 Men's Health **(PBS Code: 240-2201-4-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**210.7**	**113.4**	**116.8**
211	Salaries and Allowances	210.7	113.4	116.8
22	**Goods & Services**	**19.8**		
221	Domestic Travel and Subsistence	19.8		
	GRAND TOTAL	**230.5**	**113.4**	**116.8**

B: Other Data in 2026

240	Department of Health	240

Activity: 10468 Immunization **(PBS Code: 240-2201-4-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**119.4**	**43.8**	**38.9**
221	Domestic Travel and Subsistence	27.4		
227	Other Operational Expenses	92.0	43.8	38.9
	GRAND TOTAL	**119.4**	**43.8**	**38.9**

B: Other Data in 2026

240	Department of Health	240

Activity: 12057 Youth and Adolescent **(PBS Code: 240-2201-4-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**113.9**	**57.0**	**53.7**
221	Domestic Travel and Subsistence	26.9		
224	Operational Materials and Supplies	27.0	27.0	27.0
227	Other Operational Expenses	60.0	30.0	26.7
	GRAND TOTAL	**113.9**	**57.0**	**53.7**

B: Other Data in 2026

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

10475	Support to Priority Health Programme
10476	Media & Print Services
10477	Health Print Shop
12061	Healthy Islands
23292	Impact Health PNG - Financing Health Frontline Project
24589	Child Nutrition & Social Protection Program

240	Department of Health	240

Activity: 10475 Support to Priority Health Programme **(PBS Code: 240-2201-7-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**963.5**	**767.1**	**790.1**
211	Salaries and Allowances	908.8	733.7	755.7
215	Gratuities	54.7	33.4	34.4
22	**Goods & Services**	**89.3**	**112.0**	**103.1**
221	Domestic Travel and Subsistence	10.0		
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	21.5	22.0	22.0
227	Other Operational Expenses	47.8	80.0	71.1
23	**Utilities, Rentals and Property Costs**	**5.0**	**2.5**	**2.5**
233	Routine Maintenance	5.0	2.5	2.5
	GRAND TOTAL	**1,057.8**	**881.6**	**895.7**

B: Other Data in 2026

1. Staffing: 8 - Staff on Strength.

240	Department of Health	240

Activity: 10476 Media & Print Services **(PBS Code: 240-2201-7-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**41.5**	**42.5**	**40.0**
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	8.5	10.0	10.0
227	Other Operational Expenses	23.0	22.5	20.0
	GRAND TOTAL	**41.5**	**42.5**	**40.0**

B: Other Data in 2026

240	Department of Health	240

Activity: 10477 Health Print Shop **(PBS Code: 240-2201-7-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**12.6**	**14.0**	**12.4**
227	Other Operational Expenses	12.6	14.0	12.4
	GRAND TOTAL	**12.6**	**14.0**	**12.4**

B: Other Data in 2026

240	Department of Health	240

Activity: 12061 Healthy Islands **(PBS Code: 240-2201-7-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**1,501.8**	**535.5**	**477.1**
221	Domestic Travel and Subsistence	48.6		
224	Operational Materials and Supplies	6.7	10.0	10.0
227	Other Operational Expenses	1,446.5	525.5	467.1
23	**Utilities, Rentals and Property Costs**	**10.0**	**5.0**	**5.0**
233	Routine Maintenance	10.0	5.0	5.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**1,531.8**	**560.5**	**502.1**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**1,000.0**	**1,000.0**
227	Other Operational Expenses		1,000.0	1,000.0
	26 - International Bank for Reconstruction - Loan	**9,803.7**		**8,100.0**
229	Other Category for Donor Funded Projects	9,803.7		8,100.0
	95 -		**32,800.0**	
229	Other Category for Donor Funded Projects		32,800.0	
	GRAND TOTAL	**9,803.7**	**33,800.0**	**9,100.0**

B: Other Data in 2026

240	Department of Health	240

Project: 24589 Child Nutrition & Social Protection Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**2,000.0**
227	Other Operational Expenses			2,000.0
	26 - International Bank for Reconstruction - Loan			**20,000.0**
229	Other Category for Donor Funded Projects			20,000.0
	GRAND TOTAL			**22,000.0**

B: Other Data in 2026

240	Department of Health	240

Main Program: Primary Health and Hospital Services

Program: Human Resource Development

Program Objectives:
To provide pre-service health training, in-service health training and specialty training abroad.

Program Description:
The programme is concerned with all aspects of human resources in the Department. The components of training include pre-service, in-service and post-graduate training.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10485	Human Resource Planning & Management
10486	Pre-Service Training
10487	In-Service Training & Staff Developt
10488	Human Resource Management & Relations
21376	CHW Training Institutions Rehabilitation & Support

240	Department of Health	240

Activity: 10485 Human Resource Planning & Management **(PBS Code: 240-2201-9-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,805.6**	**1,633.9**	**3,662.9**
211	Salaries and Allowances	758.7	560.3	577.1
214	Leave fares			1,980.0
215	Gratuities	1,046.9	1,073.6	1,105.8
22	**Goods & Services**	**102.8**	**87.0**	**79.6**
221	Domestic Travel and Subsistence	27.6		
223	Office Materials and Supplies	6.3	10.0	10.0
224	Operational Materials and Supplies	9.2	10.0	10.0
227	Other Operational Expenses	59.7	67.0	59.6
27	**Capital Formation**	**10.0**	**10.0**	**10.0**
271	Office Equipment, Furniture & Fittings	10.0	10.0	10.0
	GRAND TOTAL	**1,918.4**	**1,730.9**	**3,752.5**

B: Other Data in 2026

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: 240-2201-9-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**19,981.5**	**10,096.6**	**10,399.6**
211	Salaries and Allowances	19,895.8	10,078.5	10,380.9
215	Gratuities	85.7	18.1	18.7
22	**Goods & Services**	**1,084.2**	**1,190.8**	**1,172.9**
221	Domestic Travel and Subsistence	14.7		
224	Operational Materials and Supplies	26.4	30.0	30.0
227	Other Operational Expenses	159.7	160.8	142.9
228	Training	883.4	1,000.0	1,000.0
25	**Grants Subsidies and Transfers**	**329.2**	**329.2**	**329.2**
252	Grants/Transfers to Public Authorities	329.2	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	**21,399.9**	**11,621.6**	**11,906.7**

B: Other Data in 2026

1. Staffing: 278 - Staff on Strength.

240	Department of Health	240

Activity: 10487 In-Service Training & Staff Developt **(PBS Code: 240-2201-9-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**8,668.8**	**22,581.9**	**21,873.6**
211	Salaries and Allowances	7,143.1	22,581.9	21,873.6
215	Gratuities	1,525.7		
22	**Goods & Services**	**105.4**	**86.1**	**80.4**
221	Domestic Travel and Subsistence	19.9		
224	Operational Materials and Supplies	34.4	35.0	35.0
227	Other Operational Expenses	51.1	51.1	45.4
	GRAND TOTAL	**8,774.2**	**22,668.0**	**21,954.0**

B: Other Data in 2026

1. Staffing: 13 - Staff on Strength.

2. Vacancies: 111.

240	Department of Health	240

Activity: 10488 Human Resource Management & Relations **(PBS Code: 240-2201-9-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**985.4**	**1,162.8**	**1,197.7**
211	Salaries and Allowances	943.2	1,162.8	1,197.7
215	Gratuities	42.2		
22	**Goods & Services**	**68.5**	**49.0**	**46.6**
221	Domestic Travel and Subsistence	19.5		
223	Office Materials and Supplies	27.0	27.0	27.0
227	Other Operational Expenses	22.0	22.0	19.6
27	**Capital Formation**	**5.0**	**5.0**	**5.0**
271	Office Equipment, Furniture & Fittings	5.0	5.0	5.0
	GRAND TOTAL	**1,058.9**	**1,216.8**	**1,249.3**

B: Other Data in 2026

1. Staffing: 26 - Staff on Strength.

2. Vacancies: 4.

240	Department of Health	240

Activity: 12064 Lae School of Nursing **(PBS Code: 240-2201-9-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2024	2025	2026
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2026

1. Staffing: 12 - 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: 240-2201-9-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2024	2025	2026
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**3,000.0**
227	Other Operational Expenses		1,000.0	
276	Construction, Renovation and Improvements		9,000.0	3,000.0
	GRAND TOTAL		**10,000.0**	**3,000.0**

B: Other Data in 2026

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 10 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

240	Department of Health	240

Activity: 10478 Medical Supplies Procurement & Distribution **(PBS Code: 240-2201-8-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,203.8**	**2,301.7**	**2,370.8**
211	Salaries and Allowances	571.3	548.1	564.5
212	Wages	1,497.8	1,600.0	1,648.0
215	Gratuities	134.7	153.6	158.3
22	**Goods & Services**	**206,690.1**	**239,980.0**	**264,935.5**
221	Domestic Travel and Subsistence	98.1		
223	Office Materials and Supplies	21.0	21.0	21.0
224	Operational Materials and Supplies	206,171.0	239,559.0	264,559.0
227	Other Operational Expenses	400.0	400.0	355.5
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.0**	**10.0**
233	Routine Maintenance	20.0	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	**208,923.9**	**242,301.7**	**267,326.3**

B: Other Data in 2026

1. Staffing: 12 - Staff on Strength.

2. There is an increase of K8.7m from the2019 appropriation.

3. K1.6 mil under Item 212-Wages is for AMS Casuals

240	Department of Health	240

Activity: 10479 AMS - Port Moresby **(PBS Code: 240-2201-8-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,078.0**	**916.0**	**943.6**
211	Salaries and Allowances	1,044.5	900.7	927.8
215	Gratuities	33.5	15.3	15.8
22	**Goods & Services**	**419.3**	**397.7**	**417.9**
221	Domestic Travel and Subsistence	50.0		
223	Office Materials and Supplies	11.3	11.3	41.3
224	Operational Materials and Supplies	258.2	258.2	258.2
225	Transport and Fuel	41.0	40.0	40.0
227	Other Operational Expenses	58.8	88.2	78.4
23	**Utilities, Rentals and Property Costs**	**51.3**	**25.7**	**25.7**
233	Routine Maintenance	51.3	25.7	25.7
27	**Capital Formation**	**12.0**	**12.0**	**12.0**
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
	GRAND TOTAL	**1,560.6**	**1,351.4**	**1,399.2**

B: Other Data in 2026

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: 240-2201-8-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**874.3**	**868.4**	**894.4**
211	Salaries and Allowances	853.1	858.6	884.3
215	Gratuities	21.2	9.8	10.1
22	**Goods & Services**	**331.6**	**20,554.0**	**10,350.8**
221	Domestic Travel and Subsistence	50.0		50.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	173.4	246.3	246.4
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	73.2	20,272.7	10,019.4
23	**Utilities, Rentals and Property Costs**	**20.0**	**20.0**	**20.0**
233	Routine Maintenance	20.0	20.0	20.0
27	**Capital Formation**	**152.2**	**12.0**	**12.0**
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
273	Motor Vehicles	140.2		
	GRAND TOTAL	**1,378.1**	**21,454.4**	**11,277.2**

B: Other Data in 2026

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: 240-2201-8-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**597.3**	**476.4**	**490.7**
211	Salaries and Allowances	597.3	476.4	490.7
22	**Goods & Services**	**273.7**	**245.8**	**275.7**
221	Domestic Travel and Subsistence	27.7		
223	Office Materials and Supplies	10.0	10.0	45.0
224	Operational Materials and Supplies	164.9	164.9	164.9
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	46.1	45.9	40.8
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.0**	**10.0**
233	Routine Maintenance	20.0	10.0	10.0
27	**Capital Formation**	**12.0**	**12.2**	**12.2**
271	Office Equipment, Furniture & Fittings	12.0	12.2	12.2
	GRAND TOTAL	**903.0**	**744.4**	**788.6**

B: Other Data in 2026

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: 240-2201-8-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**479.6**	**344.3**	**354.6**
211	Salaries and Allowances	479.6	314.5	323.9
215	Gratuities		29.8	30.7
22	**Goods & Services**	**452.6**	**346.5**	**336.1**
221	Domestic Travel and Subsistence	13.2		
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	202.0	202.3	202.3
225	Transport and Fuel	41.0	41.0	41.0
227	Other Operational Expenses	186.4	93.2	82.8
23	**Utilities, Rentals and Property Costs**	**351.1**	**175.7**	**175.7**
232	Rentals of Property	300.0	150.0	150.0
233	Routine Maintenance	51.1	25.7	25.7
27	**Capital Formation**	**-334.3**	**12.0**	**12.0**
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
273	Motor Vehicles	-346.3		
	GRAND TOTAL	**949.0**	**878.5**	**878.4**

B: Other Data in 2026

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: 240-2201-8-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**464.0**	**361.3**	**372.2**
211	Salaries and Allowances	437.5	341.1	351.4
215	Gratuities	26.5	20.2	20.8
22	**Goods & Services**	**265.9**	**252.2**	**281.6**
221	Domestic Travel and Subsistence	13.7		
223	Office Materials and Supplies	10.0	10.0	45.0
224	Operational Materials and Supplies	167.2	167.2	167.2
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	50.0	50.0	44.4
23	**Utilities, Rentals and Property Costs**	**19.0**	**10.0**	**10.0**
233	Routine Maintenance	19.0	10.0	10.0
27	**Capital Formation**	**13.9**	**12.0**	**12.0**
271	Office Equipment, Furniture & Fittings	11.9	12.0	12.0
273	Motor Vehicles	2.0		
	GRAND TOTAL	**762.8**	**635.5**	**675.8**

B: Other Data in 2026

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: 240-2201-8-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**387.9**	**258.5**	**266.3**
211	Salaries and Allowances	387.9	258.5	266.3
22	**Goods & Services**	**381.4**	**339.0**	**323.6**
221	Domestic Travel and Subsistence	42.7		
223	Office Materials and Supplies	9.7	10.0	10.0
224	Operational Materials and Supplies	165.0	165.0	165.0
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	139.0	139.0	123.6
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.0**	**10.0**
233	Routine Maintenance	20.0	10.0	10.0
27	**Capital Formation**	**12.0**	**12.0**	**12.0**
271	Office Equipment, Furniture & Fittings	12.0	12.0	12.0
	GRAND TOTAL	**801.3**	**619.5**	**611.9**

B: Other Data in 2026

1. Staffing: 7 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

240	Department of Health	240

Activity: 11797 Medical Equipment **(PBS Code: 240-2201-8-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
27	**Capital Formation**	**1,581.0**	**2,000.0**	**2,000.0**
275	Plant, Equipment & Machinery	1,581.0	2,000.0	2,000.0
	GRAND TOTAL	**1,581.0**	**2,000.0**	**2,000.0**

B: Other Data in 2026

240	Department of Health	240

Activity: 11798 Hiv/Aids Treatment Drugs **(PBS Code: 240-2201-8-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**9,000.0**	**11,500.0**	**15,700.0**
224	Operational Materials and Supplies	9,000.0	11,500.0	15,700.0
	GRAND TOTAL	**9,000.0**	**11,500.0**	**15,700.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**10,000.0**	**5,000.0**
227	Other Operational Expenses			500.0
276	Construction, Renovation and Improvements	500.0	10,000.0	4,500.0
	GRAND TOTAL	**500.0**	**10,000.0**	**5,000.0**

B: Other Data in 2026

Revenue Source: Project is fully funded by GoPNG in 2026.

Performance Indicators:

1 Fully functional and equipped Area Medical Store at Butuwin for the New Guinea Islands Region (Kokopo),
2 Improved delivery of medical supplies to the Provincial Hospital and Rural Health facilities,
3 Efficiency of delivery of healthcare services to the people,
4 Area Medical Stores in Butuwin (NGI) and Lae (for MOMASE Region) are fully completed and functional,
5 Area Medical Stores for Konedobu and Badili in National Capital District and are fully rehabilitated and equipped with medical supplies.

Project Total Cost: K55.0 million
Project Duration: 2023 to 2027

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 investment.

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

24614 Streghtening Health Access & Rural Engagement

240	Department of Health	240

Project: 24614 Streghtening Health Access & Rural Engagement **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	16 - Asian Development Bank - Loan			**2,000.0**
229	Other Category for Donor Funded Projects			2,000.0
	GRAND TOTAL			**2,000.0**

B: Other Data in 2026

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: 240-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,529.9**	**1,494.0**	**1,538.8**
211	Salaries and Allowances	2,480.0	1,444.0	1,487.3
213	Overtime	49.9	50.0	51.5
22	**Goods & Services**	**707.7**	**219.5**	**200.7**
221	Domestic Travel and Subsistence	298.7		
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	359.0	169.5	150.7
23	**Utilities, Rentals and Property Costs**	**19.5**	**20.0**	**20.0**
233	Routine Maintenance	19.5	20.0	20.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**3,277.1**	**1,753.5**	**1,779.5**

B: Other Data in 2026

1. Staffing: 23 - Staff on Strength;

240	Department of Health	240

Activity: 10442 Office of the Deputy Secretary - NHP&CS **(PBS Code: 240-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,973.5**	**1,262.3**	**1,300.2**
211	Salaries and Allowances	2,973.5	1,262.3	1,300.2
22	**Goods & Services**	**208.9**	**102.7**	**92.4**
221	Domestic Travel and Subsistence	106.3		
223	Office Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	92.6	92.7	82.4
23	**Utilities, Rentals and Property Costs**	**6.0**	**3.0**	**3.0**
233	Routine Maintenance	6.0	3.0	3.0
	GRAND TOTAL	**3,188.4**	**1,368.0**	**1,395.6**

B: Other Data in 2026

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: 240-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**572.8**	**121.1**	**108.8**
221	Domestic Travel and Subsistence	344.5		
223	Office Materials and Supplies	9.0	10.0	10.0
227	Other Operational Expenses	219.3	111.1	98.8
	GRAND TOTAL	**572.8**	**121.1**	**108.8**

B: Other Data in 2026

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: 240-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,652.1**	**964.6**	**993.5**
211	Salaries and Allowances	1,577.0	897.6	924.5
215	Gratuities	75.1	67.0	69.0
22	**Goods & Services**	**85.5**	**18.2**	**16.7**
221	Domestic Travel and Subsistence	62.8		
224	Operational Materials and Supplies		5.0	5.0
227	Other Operational Expenses	22.7	13.2	11.7
27	**Capital Formation**	**33.9**	**34.0**	**34.0**
271	Office Equipment, Furniture & Fittings	33.9	34.0	34.0
	GRAND TOTAL	**1,771.5**	**1,016.8**	**1,044.2**

B: Other Data in 2026

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: 240-2201-1-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**103.9**	**32.7**	**30.2**
221	Domestic Travel and Subsistence	70.8		
223	Office Materials and Supplies	9.9	10.0	10.0
227	Other Operational Expenses	23.2	22.7	20.2
	GRAND TOTAL	**103.9**	**32.7**	**30.2**

B: Other Data in 2026

240	Department of Health	240

Activity: 10448 Economics **(PBS Code: 240-2201-1-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**142.3**	**46.3**	**41.1**
221	Domestic Travel and Subsistence	49.3		
227	Other Operational Expenses	93.0	46.3	41.1
	GRAND TOTAL	**142.3**	**46.3**	**41.1**

B: Other Data in 2026

240	Department of Health	240

Activity: 10449 Policy & Partnership **(PBS Code: 240-2201-1-114))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**42.2**	**31.7**	**28.2**
221	Domestic Travel and Subsistence	10.0		
227	Other Operational Expenses	32.2	31.7	28.2
27	**Capital Formation**		**1.8**	**1.8**
271	Office Equipment, Furniture & Fittings		1.8	1.8
	GRAND TOTAL	**42.2**	**33.5**	**30.0**

B: Other Data in 2026

240	Department of Health	240

Activity: 10490 Performance Monitoring & Research **(PBS Code: 240-2201-1-118))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**664.2**	**609.6**	**628.0**
211	Salaries and Allowances	602.6	575.1	592.4
215	Gratuities	61.6	34.5	35.6
22	**Goods & Services**	**204.4**	**191.2**	**171.1**
221	Domestic Travel and Subsistence	13.3		
223	Office Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	181.1	181.2	161.1
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.0**	**10.0**
233	Routine Maintenance	20.0	10.0	10.0
	GRAND TOTAL	**888.6**	**810.8**	**809.1**

B: Other Data in 2026

1. Staffing: 14 - Staff on Strength.

240	Department of Health	240

Activity: 11504 Nursing Council **(PBS Code: 240-2201-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**91.8**	**52.5**	**46.7**
221	Domestic Travel and Subsistence	38.8		
227	Other Operational Expenses	53.0	52.5	46.7
	GRAND TOTAL	**91.8**	**52.5**	**46.7**

B: Other Data in 2026

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: 240-2201-1-112))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,660.9**	**1,366.9**	**1,407.9**
211	Salaries and Allowances	1,495.4	1,366.9	1,407.9
215	Gratuities	165.5		
22	**Goods & Services**	**190.3**	**103.1**	**96.1**
221	Domestic Travel and Subsistence	27.7		
223	Office Materials and Supplies	19.2	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	123.4	63.1	56.1
23	**Utilities, Rentals and Property Costs**	**8.1**	**4.0**	**4.0**
233	Routine Maintenance	8.1	4.0	4.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**1,879.3**	**1,494.0**	**1,528.0**

B: Other Data in 2026

1. Staffing: 26 - Staff on Strength.

240	Department of Health	240

Activity: 12030 Policy **(PBS Code: 240-2201-1-117))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**15.8**	**15.0**	**13.3**
221	Domestic Travel and Subsistence	10.0		
227	Other Operational Expenses	5.8	15.0	13.3
27	**Capital Formation**	**10.0**	**19.0**	**19.0**
271	Office Equipment, Furniture & Fittings	10.0	19.0	19.0
	GRAND TOTAL	**25.8**	**34.0**	**32.3**

B: Other Data in 2026

240	Department of Health	240

Activity: 12031 Medical Board **(PBS Code: 240-2201-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**203.1**	**80.0**	**72.2**
221	Domestic Travel and Subsistence	127.1		
223	Office Materials and Supplies	8.9	10.0	10.0
227	Other Operational Expenses	67.1	70.0	62.2
	GRAND TOTAL	**203.1**	**80.0**	**72.2**

B: Other Data in 2026

240	Department of Health	240

Activity: 12032 Food & Sanitation Council **(PBS Code: 240-2201-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**48.9**	**31.3**	**29.0**
221	Domestic Travel and Subsistence	17.6		
223	Office Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	21.3	21.3	19.0
	GRAND TOTAL	**48.9**	**31.3**	**29.0**

B: Other Data in 2026

240	Department of Health	240

Activity: 12033 Strategic Planning **(PBS Code: 240-2201-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**1,335.0**	**84.5**	**75.1**
221	Domestic Travel and Subsistence	250.0		
227	Other Operational Expenses	1,085.0	84.5	75.1
	GRAND TOTAL	**1,335.0**	**84.5**	**75.1**

B: Other Data in 2026

240	Department of Health	240

Activity: 12034 Office of the EM Corporate Services **(PBS Code: 240-2201-1-120))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**270.1**	**366.8**	**377.8**
211	Salaries and Allowances	259.3	352.8	363.4
215	Gratuities	10.8	14.0	14.4
22	**Goods & Services**	**271.1**	**119.9**	**108.8**
221	Domestic Travel and Subsistence	54.3		
223	Office Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	196.8	99.9	88.8
	GRAND TOTAL	**541.2**	**486.7**	**486.6**

B: Other Data in 2026

1. Staffing: 39 - Staff on Strength.

240	Department of Health	240

Activity: 12035 Finance Management Services **(PBS Code: 240-2201-1-121))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**5,788.4**	**3,050.0**	**2,986.9**
221	Domestic Travel and Subsistence	26.2		
223	Office Materials and Supplies	56.3	56.3	56.3
224	Operational Materials and Supplies	1,426.0	1,426.0	1,426.0
225	Transport and Fuel	599.7	1,000.0	1,000.0
227	Other Operational Expenses	3,680.2	567.7	504.6
23	**Utilities, Rentals and Property Costs**	**13,036.3**	**6,560.1**	**14,460.1**
232	Rentals of Property	12,936.3	6,510.1	14,410.1
233	Routine Maintenance	100.0	50.0	50.0
25	**Grants Subsidies and Transfers**	**46.5**	**50.0**	**50.0**
251	Membership Fees, Subscriptions & Contribution	46.5	50.0	50.0
27	**Capital Formation**	**19.0**	**19.2**	**19.2**
271	Office Equipment, Furniture & Fittings	19.0	19.2	19.2
	GRAND TOTAL	**18,890.2**	**9,679.3**	**17,516.2**

B: Other Data in 2026

240	Department of Health	240

Activity: 12036 Accounts **(PBS Code: 240-2201-1-122))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,718.8**		
213	Overtime	693.4		
214	Leave fares	2,849.8		
215	Gratuities	175.6		
22	**Goods & Services**	**61.6**	**26.0**	**23.1**
227	Other Operational Expenses	61.6	26.0	23.1
	GRAND TOTAL	**3,780.4**	**26.0**	**23.1**

B: Other Data in 2026

240	Department of Health	240

Activity: 12037 Budgets **(PBS Code: 240-2201-1-123))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**1,609.3**	**153.0**	**140.4**
221	Domestic Travel and Subsistence	456.5		
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	1,112.8	113.0	100.4
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**1,629.3**	**173.0**	**160.4**

B: Other Data in 2026

240	Department of Health	240

Activity: 12038 Office Services **(PBS Code: 240-2201-1-124))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**49.0**	**49.0**	**45.8**
223	Office Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	29.0	29.0	25.8
27	**Capital Formation**	**4.7**	**5.0**	**5.0**
271	Office Equipment, Furniture & Fittings	4.7	5.0	5.0
	GRAND TOTAL	**53.7**	**54.0**	**50.8**

B: Other Data in 2026

240	Department of Health	240

Activity: 12039 ICT **(PBS Code: 240-2201-1-125))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**394.3**	**208.7**	**214.9**
211	Salaries and Allowances	394.3	208.7	214.9
22	**Goods & Services**	**91.5**	**42.1**	**39.6**
221	Domestic Travel and Subsistence	49.4		
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	22.1	22.1	19.6
23	**Utilities, Rentals and Property Costs**	**14.0**	**7.0**	**7.0**
233	Routine Maintenance	14.0	7.0	7.0
27	**Capital Formation**	**307.9**	**307.9**	**307.9**
271	Office Equipment, Furniture & Fittings	307.9	307.9	307.9
	GRAND TOTAL	**807.7**	**565.7**	**569.4**

B: Other Data in 2026

1. Staffing: 15 - Staff on Strength.

2. Casual: 1.

240	Department of Health	240

Activity: 12040 Legal Services **(PBS Code: 240-2201-1-126))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**75.1**	**58.6**	**52.1**
221	Domestic Travel and Subsistence	17.9		
227	Other Operational Expenses	57.2	58.6	52.1
	GRAND TOTAL	**75.1**	**58.6**	**52.1**

B: Other Data in 2026

240	Department of Health	240

Activity: 12041 Governance & Boards **(PBS Code: 240-2201-1-127))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**164.2**	**81.0**	**73.1**
221	Domestic Travel and Subsistence	12.7		
223	Office Materials and Supplies	9.1	10.0	10.0
227	Other Operational Expenses	142.4	71.0	63.1
	GRAND TOTAL	**164.2**	**81.0**	**73.1**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	11 - Peoples Republic of China - Grant		**1,000.0**	**5,000.0**
229	Other Category for Donor Funded Projects		1,000.0	5,000.0
	GRAND TOTAL		**1,000.0**	**5,000.0**

B: Other Data in 2026

1. Revenue Source: Program is fully funded by the Peoples' Republic of China asGrants.

2. Performance Indicators:

2.1. Number of medical specialised trainings conducted;

2.2. Number of trained PNG Medical Doctors and Health Workers; and

2.3. Level of partnerships and collaboration developed and strengthened between the two countries (PNG and China).

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

10451	Office of EM/CMO, Medical Standards
10452	Curative Standard & Audits
10453	Workforce Standards & Accrediation
10454	National Orthetic & Prosthetic Service
10455	National Oncology Services (Cancer Unit)
10456	Mental Health Services
10457	Dental
10459	Health Facilities Standards
10460	Infrastructure & Asset Standards
10461	Bio-Medical Engineering
10462	Hospital Engineering
12042	Internal Medicine
12043	Surgery
12044	Obstetrics & Gaenacology
12045	Paediatrics
12046	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: 240-2201-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**15,768.4**	**8,942.8**	**9,211.1**
211	Salaries and Allowances	13,731.7	8,942.8	9,211.1
215	Gratuities	2,036.7		
22	**Goods & Services**	**77.5**	**30.0**	**30.0**
221	Domestic Travel and Subsistence	50.0		
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	7.5	10.0	10.0
27	**Capital Formation**	**10.0**	**10.0**	**10.0**
271	Office Equipment, Furniture & Fittings	10.0	10.0	10.0
	GRAND TOTAL	**15,855.9**	**8,982.8**	**9,251.1**

B: Other Data in 2026

1. Staffing: 58 ,SOS

240	Department of Health	240

Activity: 10452 Curative Standard & Audits **(PBS Code: 240-2201-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**540.1**	**640.2**	**659.4**
211	Salaries and Allowances	506.6	605.3	623.5
215	Gratuities	33.5	34.9	35.9
22	**Goods & Services**	**141.0**	**46.5**	**41.3**
221	Domestic Travel and Subsistence	48.7		
227	Other Operational Expenses	92.3	46.5	41.3
	GRAND TOTAL	**681.1**	**686.7**	**700.7**

B: Other Data in 2026

1. Staffing: 6 - Staff on Strength.

240	Department of Health	240

Activity: 10453 Workforce Standards & Accrediation **(PBS Code: 240-2201-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**978.7**	**970.7**	**999.9**
211	Salaries and Allowances	931.4	918.9	946.5
215	Gratuities	47.3	51.8	53.4
22	**Goods & Services**	**463.5**	**177.8**	**162.4**
221	Domestic Travel and Subsistence	147.5		
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	137.8	122.4
27	**Capital Formation**	**10.0**	**10.0**	**10.0**
271	Office Equipment, Furniture & Fittings	10.0	10.0	10.0
	GRAND TOTAL	**1,452.2**	**1,158.5**	**1,172.3**

B: Other Data in 2026

1. Staffing: 11 - Staff on Strength.

240	Department of Health	240

Activity: 10454 National Orthetic & Prosthetic Service **(PBS Code: 240-2201-2-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**728.0**	**476.3**	**490.3**
211	Salaries and Allowances	711.4	465.9	479.8
215	Gratuities	16.6	10.4	10.5
22	**Goods & Services**	**49.1**	**36.9**	**36.6**
221	Domestic Travel and Subsistence	10.0		
223	Office Materials and Supplies	8.2	8.5	8.5
224	Operational Materials and Supplies	19.2	19.7	19.7
225	Transport and Fuel	6.2	6.2	6.2
227	Other Operational Expenses	5.5	2.5	2.2
23	**Utilities, Rentals and Property Costs**	**7.6**	**3.8**	**3.8**
233	Routine Maintenance	7.6	3.8	3.8
	GRAND TOTAL	**784.7**	**517.0**	**530.7**

B: Other Data in 2026

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: 240-2201-2-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**622.9**	**557.0**	**573.7**
211	Salaries and Allowances	586.3	535.9	552.0
215	Gratuities	36.6	21.1	21.7
22	**Goods & Services**	**980.8**	**959.0**	**909.2**
221	Domestic Travel and Subsistence	25.0		
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	471.5	471.5	471.5
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	444.3	447.5	397.7
23	**Utilities, Rentals and Property Costs**	**30.0**	**15.0**	**15.0**
233	Routine Maintenance	30.0	15.0	15.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**1,653.7**	**1,551.0**	**1,517.9**

B: Other Data in 2026

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: 240-2201-2-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-58.1**	**948.9**	**977.3**
211	Salaries and Allowances	891.0	948.9	977.3
215	Gratuities	-949.1		
22	**Goods & Services**	**1,604.5**	**604.5**	**544.0**
223	Office Materials and Supplies	60.0	60.0	60.0
227	Other Operational Expenses	1,544.5	544.5	484.0
	GRAND TOTAL	**1,546.4**	**1,553.4**	**1,521.3**

B: Other Data in 2026

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: 240-2201-2-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**17.6**	**18.5**	**16.4**
227	Other Operational Expenses	17.6	18.5	16.4
	GRAND TOTAL	**17.6**	**18.5**	**16.4**

B: Other Data in 2026

240	Department of Health	240

Activity: 10459 Health Facilities Standards **(PBS Code: 240-2201-2-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,306.9**	**1,005.0**	**1,035.1**
211	Salaries and Allowances	1,229.7	896.3	923.2
215	Gratuities	77.2	108.7	111.9
22	**Goods & Services**	**159.9**	**88.6**	**83.2**
221	Domestic Travel and Subsistence	22.9		
223	Office Materials and Supplies	40.0	40.0	40.0
227	Other Operational Expenses	97.0	48.6	43.2
23	**Utilities, Rentals and Property Costs**	**50.0**	**24.9**	**24.9**
233	Routine Maintenance	50.0	24.9	24.9
	GRAND TOTAL	**1,516.8**	**1,118.5**	**1,143.2**

B: Other Data in 2026

1. Staffing: 11 - Staff on Strength.

240	Department of Health	240

Activity: 10460 Infrastructure & Asset Standards **(PBS Code: 240-2201-2-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**65.0**	**54.5**	**50.4**
221	Domestic Travel and Subsistence	10.0		
223	Office Materials and Supplies	8.0	8.0	8.0
224	Operational Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	37.0	36.5	32.4
23	**Utilities, Rentals and Property Costs**	**10.0**	**5.0**	**5.0**
233	Routine Maintenance	10.0	5.0	5.0
	GRAND TOTAL	**75.0**	**59.5**	**55.4**

B: Other Data in 2026

240	Department of Health	240

Activity: 10461 Bio-Medical Engineering **(PBS Code: 240-2201-2-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**56.8**	**46.5**	**43.6**
221	Domestic Travel and Subsistence	9.8		
224	Operational Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	27.0	26.5	23.6
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.0**	**10.0**
233	Routine Maintenance	20.0	10.0	10.0
	GRAND TOTAL	**76.8**	**56.5**	**53.6**

B: Other Data in 2026

240	Department of Health	240

Activity: 10462 Hospital Engineering **(PBS Code: 240-2201-2-112))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**39.0**	**28.5**	**26.4**
221	Domestic Travel and Subsistence	10.0		
224	Operational Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	19.0	18.5	16.4
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.0**	**10.0**
233	Routine Maintenance	20.0	10.0	10.0
	GRAND TOTAL	**59.0**	**38.5**	**36.4**

B: Other Data in 2026

240	Department of Health	240

Activity: 12042 Internal Medicine **(PBS Code: 240-2201-2-116))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**21.7**	**19.5**	**17.3**
221	Domestic Travel and Subsistence	4.0		
227	Other Operational Expenses	17.7	19.5	17.3
	GRAND TOTAL	**21.7**	**19.5**	**17.3**

B: Other Data in 2026

240	Department of Health	240

Activity: 12043 Surgery **(PBS Code: 240-2201-2-117))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**26.0**	**19.0**	**16.9**
221	Domestic Travel and Subsistence	7.0		
227	Other Operational Expenses	19.0	19.0	16.9
	GRAND TOTAL	**26.0**	**19.0**	**16.9**

B: Other Data in 2026

240	Department of Health	240

Activity: 12044 Obstetrics & Gaenacology **(PBS Code: 240-2201-2-118))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**23.7**	**19.0**	**16.9**
221	Domestic Travel and Subsistence	5.6		
227	Other Operational Expenses	18.1	19.0	16.9
	GRAND TOTAL	**23.7**	**19.0**	**16.9**

B: Other Data in 2026

240	Department of Health	240

Activity: 12045 Paediatrics **(PBS Code: 240-2201-2-119))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**29.9**	**21.5**	**19.1**
221	Domestic Travel and Subsistence	10.0		
227	Other Operational Expenses	19.9	21.5	19.1
	GRAND TOTAL	**29.9**	**21.5**	**19.1**

B: Other Data in 2026

240	Department of Health	240

Activity: 12046 Anaesthesa **(PBS Code: 240-2201-2-120))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**25.0**	**19.0**	**16.9**
221	Domestic Travel and Subsistence	6.0		
227	Other Operational Expenses	19.0	19.0	16.9
	GRAND TOTAL	**25.0**	**19.0**	**16.9**

B: Other Data in 2026

240	Department of Health	240

Activity: 12047 Pathology **(PBS Code: 240-2201-2-121))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**22.8**	**19.0**	**16.9**
221	Domestic Travel and Subsistence	7.0		
227	Other Operational Expenses	15.8	19.0	16.9
	GRAND TOTAL	**22.8**	**19.0**	**16.9**

B: Other Data in 2026

240	Department of Health	240

Activity: 12048 Medical Imaging **(PBS Code: 240-2201-2-122))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**22.5**	**19.5**	**17.3**
221	Domestic Travel and Subsistence	2.8		
227	Other Operational Expenses	19.7	19.5	17.3
	GRAND TOTAL	**22.5**	**19.5**	**17.3**

B: Other Data in 2026

240	Department of Health	240

Activity: 12049 ENT **(PBS Code: 240-2201-2-123))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**22.1**	**19.0**	**16.9**
221	Domestic Travel and Subsistence	7.0		
227	Other Operational Expenses	15.1	19.0	16.9
	GRAND TOTAL	**22.1**	**19.0**	**16.9**

B: Other Data in 2026

240	Department of Health	240

Activity: 12050 Opthamology **(PBS Code: 240-2201-2-124))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**20.1**	**19.0**	**16.9**
221	Domestic Travel and Subsistence	1.8		
227	Other Operational Expenses	18.3	19.0	16.9
	GRAND TOTAL	**20.1**	**19.0**	**16.9**

B: Other Data in 2026

240	Department of Health	240

Activity: 12051 Psychiatry **(PBS Code: 240-2201-2-125))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**23.6**	**19.5**	**17.3**
221	Domestic Travel and Subsistence	3.6		
227	Other Operational Expenses	20.0	19.5	17.3
	GRAND TOTAL	**23.6**	**19.5**	**17.3**

B: Other Data in 2026

240	Department of Health	240

Activity: 12052 Dematology **(PBS Code: 240-2201-2-126))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**21.2**	**19.0**	**16.9**
221	Domestic Travel and Subsistence	2.2		
227	Other Operational Expenses	19.0	19.0	16.9
	GRAND TOTAL	**21.2**	**19.0**	**16.9**

B: Other Data in 2026

240	Department of Health	240

Activity: 12053 Emergency Medicine **(PBS Code: 240-2201-2-127))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**21.4**	**19.0**	**16.9**
221	Domestic Travel and Subsistence	7.0		
227	Other Operational Expenses	14.4	19.0	16.9
	GRAND TOTAL	**21.4**	**19.0**	**16.9**

B: Other Data in 2026

240	Department of Health	240

Activity: 12054 Pharmaceutical Services Standard **(PBS Code: 240-2201-2-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,576.7**	**1,333.3**	**1,373.3**
211	Salaries and Allowances	1,519.4	1,277.1	1,315.4
215	Gratuities	57.3	56.2	57.9
22	**Goods & Services**	**2,088.3**	**2,479.1**	**2,472.0**
221	Domestic Travel and Subsistence	198.2		
223	Office Materials and Supplies	30.0	30.5	30.5
224	Operational Materials and Supplies	1,737.6	2,384.0	2,384.0
227	Other Operational Expenses	122.5	64.6	57.5
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.0**	**10.0**
233	Routine Maintenance	20.0	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	**3,705.0**	**3,842.4**	**3,875.3**

B: Other Data in 2026

1. Staffing: 22- Staff on Strength

240	Department of Health	240

Activity: 12066 Contractor-Quality Assurance **(PBS Code: 240-2201-2-114))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**63.0**	**31.5**	**28.0**
227	Other Operational Expenses	63.0	31.5	28.0
	GRAND TOTAL	**63.0**	**31.5**	**28.0**

B: Other Data in 2026

240	Department of Health	240

Activity: 12067 Blood Transfussion Services **(PBS Code: 240-2201-2-115))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**154.8**	**109.0**	**99.1**
221	Domestic Travel and Subsistence	5.0		
223	Office Materials and Supplies	8.2	10.0	10.0
224	Operational Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	131.6	89.0	79.1
	GRAND TOTAL	**154.8**	**109.0**	**99.1**

B: Other Data in 2026

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: 240-2201-3-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**2,920.2**	**3,000.0**	**3,000.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	2,920.2	3,000.0	3,000.0
	GRAND TOTAL	**2,920.2**	**3,000.0**	**3,000.0**

B: Other Data in 2026

240	Department of Health	240

Activity: 12055 Commercial Services **(PBS Code: 240-2201-3-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**722.9**	**706.4**	**727.5**
211	Salaries and Allowances	634.6	627.6	646.4
215	Gratuities	88.3	78.8	81.1
22	**Goods & Services**	**197.1**	**124.8**	**119.8**
221	Domestic Travel and Subsistence	30.0		
223	Office Materials and Supplies	20.0	20.5	20.5
224	Operational Materials and Supplies	60.0	60.0	60.0
227	Other Operational Expenses	87.1	44.3	39.3
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**940.0**	**851.2**	**867.3**

B: Other Data in 2026

240	Department of Health	240

Activity: 12056 PHA **(PBS Code: 240-2201-3-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**1,584.9**	**255.0**	**231.1**
221	Domestic Travel and Subsistence	491.5		
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	19.9	20.0	20.0
227	Other Operational Expenses	1,053.5	215.0	191.1
27	**Capital Formation**	**30.0**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	**1,614.9**	**285.0**	**261.1**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**447.9**	**5,500.0**	**4,000.0**
227	Other Operational Expenses		300.0	200.0
276	Construction, Renovation and Improvements	447.9	5,200.0	3,800.0
	GRAND TOTAL	**447.9**	**5,500.0**	**4,000.0**

B: Other Data in 2026

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: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**10,000.0**	**12,500.0**	**16,700.0**
224	Operational Materials and Supplies	10,000.0	12,500.0	16,700.0
	GRAND TOTAL	**10,000.0**	**12,500.0**	**16,700.0**

B: Other Data in 2026

240	Department of Health	240

Activity: 10793 TB Drugs **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**9,999.2**	**12,500.0**	**19,700.0**
224	Operational Materials and Supplies	9,999.2	12,500.0	19,700.0
	GRAND TOTAL	**9,999.2**	**12,500.0**	**19,700.0**

B: Other Data in 2026

240	Department of Health	240

Activity: 10795 Vaccines **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**3,466.0**	**18,966.0**	**26,615.9**
224	Operational Materials and Supplies	3,466.0	18,966.0	26,615.9
	GRAND TOTAL	**3,466.0**	**18,966.0**	**26,615.9**

B: Other Data in 2026

240	Department of Health	240

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:
To run and maintain all new and existing urban health facilities.

Program Description:
This program applies to all urban health facilities which includes maintenance and refurbishment of all existing health facilities while replacing non operational ones and provide recommendation to authorities for new facilities build up.

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

24363 Economic and Social Development Program - Medical Containers

240	Department of Health	240

Project: 24363 Economic and Social Development Program - Medical Containers **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**1,000.0**	**1,000.0**
276	Construction, Renovation and Improvements		1,000.0	1,000.0
	13 - Japanese International Co-operation Agency-Grant		**1,000.0**	**3,000.0**
254	Grants/Subsidies-Public & Dpt Enterprise		1,000.0	3,000.0
	GRAND TOTAL		**2,000.0**	**4,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**5,000.0**	
227	Other Operational Expenses	500.0	5,000.0	
	07 - Australian Agency for International	**5,457.1**		**50,000.0**
229	Other Category for Donor Funded Projects	5,457.1		50,000.0
	16 - Asian Development Bank - Loan	**57,301.7**	**62,810.0**	**72,000.0**
229	Other Category for Donor Funded Projects	57,301.7	62,810.0	72,000.0
	17 - Asian Development Bank - Grant			**37,000.0**
229	Other Category for Donor Funded Projects			37,000.0
	GRAND TOTAL	**63,258.8**	**67,810.0**	**159,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant	**2,205.5**	**2,000.0**	**6,000.0**
229	Other Category for Donor Funded Projects	2,205.5	2,000.0	6,000.0
	GRAND TOTAL	**2,205.5**	**2,000.0**	**6,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International	**56,911.5**	**126,000.0**	**126,000.0**
229	Other Category for Donor Funded Projects	56,911.5	126,000.0	126,000.0
	GRAND TOTAL	**56,911.5**	**126,000.0**	**126,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	26 - International Bank for Reconstruction - Loan	**7,117.2**		
229	Other Category for Donor Funded Projects	7,117.2		
	95 -		**1,700.0**	
229	Other Category for Donor Funded Projects		1,700.0	
	GRAND TOTAL	**7,117.2**	**1,700.0**	

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	26 - International Bank for Reconstruction - Loan	**26,535.3**		
229	Other Category for Donor Funded Projects	26,535.3		
	GRAND TOTAL	**26,535.3**		

B: Other Data in 2026

240	Department of Health	240

Main Program: Primary Health and Hospital Services

Program: Buildings & Construction

Program Objectives:

Program Description:

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

24374	Kimbe Hospital Rehabilitation
24376	New Mendi Hospital Redevelopment Project
24377	Tari Hospital Development Program
24420	National Specialist Hospital Program

240	Department of Health	240

Project: 24374 Kimbe Hospital Rehabilitation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	
276	Construction, Renovation and Improvements		10,000.0	
	94 - ING & SG - Loan		**20,000.0**	
229	Other Category for Donor Funded Projects		20,000.0	
	GRAND TOTAL		**30,000.0**	

B: Other Data in 2026

240	Department of Health	240

Project: 24376 New Mendi Hospital Redevelopment Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
227	Other Operational Expenses		300.0	
276	Construction, Renovation and Improvements		4,700.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

240	Department of Health	240

Project: 24377 Tari Hospital Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
227	Other Operational Expenses		300.0	
276	Construction, Renovation and Improvements		4,700.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**20,000.0**		
227	Other Operational Expenses	500.0		
276	Construction, Renovation and Improvements	19,500.0		
	GRAND TOTAL	**20,000.0**		

B: Other Data in 2026

240	Department of Health	240

Main Program: Primary Health and Hospital Services

Program: Public Health Services

Program Objectives:

Program Description:

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

23524 Economic and Social Development Program- Medical

240	Department of Health	240

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant	**1,169.3**	**3,300.0**	
229	Other Category for Donor Funded Projects	1,169.3	3,300.0	
	GRAND TOTAL	**1,169.3**	**3,300.0**	

B: Other Data in 2026

240	Department of Health	240

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

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:

23669	National Health Reference Laboratory
23733	District Hospitals Development Program
24191	Provincial Hospital Development Program
24609	Strategic Health Infrastructures

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**5,000.0**
276	Construction, Renovation and Improvements			5,000.0
	16 - Asian Development Bank - Loan		**1,000.0**	**5,000.0**
229	Other Category for Donor Funded Projects		1,000.0	5,000.0
	GRAND TOTAL		**1,000.0**	**10,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**40,000.0**	**100,000.0**	**100,000.0**
252	Grants/Transfers to Public Authorities	40,000.0	100,000.0	100,000.0
	GRAND TOTAL	**40,000.0**	**100,000.0**	**100,000.0**

B: Other Data in 2026

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**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**25,000.0**	**80,000.0**	
252	Grants/Transfers to Public Authorities	25,000.0	80,000.0	
	GRAND TOTAL	**25,000.0**	**80,000.0**	

B: Other Data in 2026

240	Department of Health	240

Project: 24609 Strategic Health Infrastructures **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International			**50,000.0**
229	Other Category for Donor Funded Projects			50,000.0
	GRAND TOTAL			**50,000.0**

B: Other Data in 2026

241	Hospital Management Services	241

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**151,286.5**	**303,454.1**	**350,073.8**	**281,360.3**	**55,202.6**	**57,686.8**
Program	**Church Health Services**	**139,780.9**	**287,515.6**	**335,819.1**	**266,677.9**	**55,202.6**	**57,686.8**
10511	Western Province	4,220.4	4,561.0	4,688.8	4,834.3	328.2	343.0
10512	Gulf Province	4,141.8	4,064.0	4,179.9	4,308.5	218.8	228.7
10513	Central Province	1,855.8	3,505.0	3,604.2	3,715.5	218.8	228.7
10514	Milne Bay Province	3,308.2	4,277.0	4,399.3	4,534.5	218.8	228.7
10515	Oro Province	1,160.8	1,838.0	1,890.1	1,948.4	109.4	114.3
10516	Southern Highlands Province	6,804.0	4,490.0	4,618.7	4,760.5	218.8	228.7
10517	Enga Province	3,798.5	3,338.0	3,432.1	3,538.3	218.8	228.7
10518	Western Highlands Province	12,096.4	6,602.0	6,794.1	7,001.1	218.8	228.7
10519	Simbu Province	1,187.0	2,704.0	2,782.1	2,867.2	109.4	114.3
10520	Eastern Highlands Province	5,280.7	3,258.0	3,349.7	3,453.4	218.8	228.7
10521	Morobe Province	5,465.1	4,541.0	4,671.2	4,814.6	218.8	228.7
10522	Madang Province	3,711.4	4,726.0	4,861.8	5,010.8	218.8	228.7
10523	East Sepik Province	2,920.1	4,012.0	4,126.4	4,253.4	218.8	228.7
10524	Sandaun Province	2,556.4	4,472.0	4,600.2	4,741.4	218.8	228.7
10525	Manus Province	346.7	1,372.0	1,407.2	1,452.6	218.8	228.7
10526	New Ireland Province	1,701.8	3,268.0	3,360.0	3,464.0	218.8	228.7
10527	East New Britain Province	1,924.5	4,628.0	4,760.8	4,906.9	218.8	228.7
10528	West New Britain Province	1,505.0	3,411.0	3,510.3	3,617.2	109.4	114.3
10529	North Solomon's Province	2,036.3	3,937.0	4,049.1	4,173.8	218.8	228.7
10530	National Capital District	1,137.7	1,836.0	1,885.1	1,944.8	218.8	228.7
10853	Catholic Health Services	47,449.8	134,239.0	158,148.6	163,271.4	25,872.7	27,036.9
13118	Churches Health Services	25,172.5	78,436.6	100,699.4	24,065.3	25,172.3	26,305.1

241	Hospital Management Services	241

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Program	**Hospital Services**	**11,505.6**	**15,938.5**	**14,254.7**	**14,682.4**		
10507	Arawa Hospital	11,505.6	15,938.5	14,254.7	14,682.4		
Grand Total		**151,286.5**	**303,454.1**	**350,073.8**	**281,360.3**	**55,202.6**	**57,686.8**

241	Hospital Management Services	241

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**145,938.0**	**290,893.2**	**299,619.8**	**228,585.4**		
211	Salaries and Allowances	9,936.9	14,149.2	14,573.6	15,010.9		
212	Wages	134,607.1	270,624.5	278,743.2	207,082.3		
213	Overtime	572.9	2,285.3	2,353.8	2,424.5		
214	Leave fares	407.1	3,229.7	3,326.5	3,426.3		
215	Gratuities	414.0	604.5	622.7	641.4		
22	**Goods & Services**	**653.9**	**1,597.2**	**133.1**	**139.2**	**145.6**	**152.3**
221	Domestic Travel and Subsistence	40.0	100.0	20.0	20.9	21.9	22.9
223	Office Materials and Supplies	34.3	86.2	20.0	20.9	21.9	22.9
224	Operational Materials and Supplies	250.4	605.0	20.0	20.9	21.9	22.9
225	Transport and Fuel	51.7	126.0	10.0	10.5	10.9	11.4
227	Other Operational Expenses	248.7	611.0	63.1	66.0	69.0	72.2
228	Training	28.8	69.0				
23	**Utilities, Rentals and Property Costs**	**151.4**	**369.8**	**32.0**	**33.5**	**35.0**	**36.6**
231	Utilities	5.7	17.0	17.0	17.8	18.6	19.4
232	Rentals of Property	69.6	167.0				
233	Routine Maintenance	76.1	185.8	15.0	15.7	16.4	17.2
25	**Grants Subsidies and Transfers**	**4,409.6**	**10,269.0**	**50,269.0**	**52,581.4**	**55,000.1**	**57,475.1**
252	Grants/Transfers to Public Authorities	4,409.6	10,269.0	50,269.0	52,581.4	55,000.1	57,475.1
27	**Capital Formation**	**133.7**	**325.0**	**20.0**	**20.9**	**21.9**	**22.9**
271	Office Equipment, Furniture & Fittings	21.2	55.0	20.0	20.9	21.9	22.9
275	Plant, Equipment & Machinery	112.5	270.0				
Grand Total		**151,286.6**	**303,454.2**	**350,073.9**	**281,360.4**	**55,202.6**	**57,686.9**

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: 241-2201-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,120.4**	**4,261.0**	**4,388.8**
212	Wages	4,120.4	4,255.9	4,383.5
214	Leave fares		5.1	5.3
25	**Grants Subsidies and Transfers**	**100.0**	**300.0**	**300.0**
252	Grants/Transfers to Public Authorities	100.0	300.0	300.0
	GRAND TOTAL	**4,220.4**	**4,561.0**	**4,688.8**

B: Other Data in 2026

1.) Church Health Workers: 199

241	Hospital Management Services	241

Activity: 10512 Gulf Province **(PBS Code: 241-2201-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,075.1**	**3,864.0**	**3,979.9**
212	Wages	4,075.1	3,864.0	3,979.9
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**4,141.8**	**4,064.0**	**4,179.9**

B: Other Data in 2026

1.) Church Health Workers: 182

241	Hospital Management Services	241

Activity: 10513 Central Province **(PBS Code: 241-2201-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,789.1**	**3,305.0**	**3,404.2**
212	Wages	1,545.0	2,719.0	2,800.6
213	Overtime	129.1	310.0	319.3
214	Leave fares	115.0	276.0	284.3
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**1,855.8**	**3,505.0**	**3,604.2**

B: Other Data in 2026

1.) Church Health Workers: 138

241	Hospital Management Services	241

Activity: 10514 Milne Bay Province **(PBS Code: 241-2201-2-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,241.5**	**4,077.0**	**4,199.3**
212	Wages	3,241.5	4,077.0	4,199.3
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**3,308.2**	**4,277.0**	**4,399.3**

B: Other Data in 2026

1.) Church Health Workers: 194

241	Hospital Management Services	241

Activity: 10515 Oro Province **(PBS Code: 241-2201-2-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,127.5**	**1,738.0**	**1,790.1**
212	Wages	1,045.0	1,715.0	1,766.4
213	Overtime	55.8	2.5	2.6
214	Leave fares	26.7	20.5	21.1
25	**Grants Subsidies and Transfers**	**33.3**	**100.0**	**100.0**
252	Grants/Transfers to Public Authorities	33.3	100.0	100.0
	GRAND TOTAL	**1,160.8**	**1,838.0**	**1,890.1**

B: Other Data in 2026

1.) Church Health Workers: 44

241	Hospital Management Services	241

Activity: 10516 Southern Highlands Province **(PBS Code: 241-2201-2-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,737.4**	**4,290.0**	**4,418.7**
212	Wages	6,737.4	4,290.0	4,418.7
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**6,804.1**	**4,490.0**	**4,618.7**

B: Other Data in 2026

1.) Church Health Workers: 252

241	Hospital Management Services	241

Activity: 10517 Enga Province **(PBS Code: 241-2201-2-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,731.8**	**3,138.0**	**3,232.1**
212	Wages	3,731.8	3,135.5	3,229.5
213	Overtime		2.5	2.6
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**3,798.5**	**3,338.0**	**3,432.1**

B: Other Data in 2026

1.) Church Health Workers: 168

241	Hospital Management Services	241

Activity: 10518 Western Highlands Province **(PBS Code: 241-2201-2-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**12,029.7**	**6,402.0**	**6,594.1**
212	Wages	12,029.7	6,402.0	6,594.1
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**12,096.4**	**6,602.0**	**6,794.1**

B: Other Data in 2026

1.) Church Health Workers: 350

241	Hospital Management Services	241

Activity: 10519 Simbu Province **(PBS Code: 241-2201-2-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,153.8**	**2,604.0**	**2,682.1**
211	Salaries and Allowances		1,894.0	1,950.8
212	Wages	1,066.2	500.0	515.0
213	Overtime	53.8	129.0	132.9
214	Leave fares	33.8	81.0	83.4
25	**Grants Subsidies and Transfers**	**33.3**	**100.0**	**100.0**
252	Grants/Transfers to Public Authorities	33.3	100.0	100.0
	GRAND TOTAL	**1,187.1**	**2,704.0**	**2,782.1**

B: Other Data in 2026

1.) Church Health Workers: 100

241	Hospital Management Services	241

Activity: 10520 Eastern Highlands Province **(PBS Code: 241-2201-2-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,214.0**	**3,058.0**	**3,149.7**
212	Wages	5,214.0	3,055.5	3,147.1
213	Overtime		2.5	2.6
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**5,280.7**	**3,258.0**	**3,349.7**

B: Other Data in 2026

1.) Church Health Workers: 153

241	Hospital Management Services	241

Activity: 10521 Morobe Province **(PBS Code: 241-2201-2-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,398.4**	**4,341.0**	**4,471.2**
212	Wages	5,398.4	4,341.0	4,471.2
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**5,465.1**	**4,541.0**	**4,671.2**

B: Other Data in 2026

1.) Church Health Workers: 218

241	Hospital Management Services	241

Activity: 10522 Madang Province **(PBS Code: 241-2201-2-112))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,644.8**	**4,526.0**	**4,661.8**
212	Wages	3,644.8	4,526.0	4,661.8
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**3,711.5**	**4,726.0**	**4,861.8**

B: Other Data in 2026

1.) Church Health Workers: 214

241	Hospital Management Services	241

Activity: 10523 East Sepik Province **(PBS Code: 241-2201-2-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,853.4**	**3,812.0**	**3,926.4**
212	Wages	2,853.4	3,812.0	3,926.4
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**2,920.1**	**4,012.0**	**4,126.4**

B: Other Data in 2026

1.) Church Health Workers: 168

241	Hospital Management Services	241

Activity: 10524 Sandaun Province **(PBS Code: 241-2201-2-114))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,489.7**	**4,272.0**	**4,400.2**
212	Wages	2,489.7	4,272.0	4,400.2
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**2,556.4**	**4,472.0**	**4,600.2**

B: Other Data in 2026

1.) Church Health Workers: 212

241	Hospital Management Services	241

Activity: 10525 Manus Province **(PBS Code: 241-2201-2-115))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**280.0**	**1,172.0**	**1,207.2**
212	Wages	280.0	1,172.0	1,207.2
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**346.7**	**1,372.0**	**1,407.2**

B: Other Data in 2026

1.) Church Health Workers: 20

241	Hospital Management Services	241

Activity: 10526 New Ireland Province **(PBS Code: 241-2201-2-116))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,635.1**	**3,068.0**	**3,160.0**
212	Wages	1,635.1	3,068.0	3,160.0
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**1,701.8**	**3,268.0**	**3,360.0**

B: Other Data in 2026

1.) Church Health Workers: 116

241	Hospital Management Services	241

Activity: 10527 East New Britain Province **(PBS Code: 241-2201-2-117))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,857.9**	**4,428.0**	**4,560.8**
212	Wages	1,857.9	4,428.0	4,560.8
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**1,924.6**	**4,628.0**	**4,760.8**

B: Other Data in 2026

1.) Church Health Workers: 210

241	Hospital Management Services	241

Activity: 10528 West New Britain Province **(PBS Code: 241-2201-2-118))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,471.6**	**3,311.0**	**3,410.3**
212	Wages	1,471.6	3,311.0	3,410.3
25	**Grants Subsidies and Transfers**	**33.3**	**100.0**	**100.0**
252	Grants/Transfers to Public Authorities	33.3	100.0	100.0
	GRAND TOTAL	**1,504.9**	**3,411.0**	**3,510.3**

B: Other Data in 2026

1.) Church Health Workers: 145

241	Hospital Management Services	241

Activity: 10529 North Solomon's Province **(PBS Code: 241-2201-2-119))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,969.7**	**3,737.0**	**3,849.1**
212	Wages	1,969.7	3,737.0	3,849.1
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**2,036.4**	**3,937.0**	**4,049.1**

B: Other Data in 2026

1.) Church Health Workers: 159

241	Hospital Management Services	241

Activity: 10530 National Capital District **(PBS Code: 241-2201-2-120))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,071.0**	**1,636.0**	**1,685.1**
212	Wages	1,071.0	1,636.0	1,685.1
25	**Grants Subsidies and Transfers**	**66.7**	**200.0**	**200.0**
252	Grants/Transfers to Public Authorities	66.7	200.0	200.0
	GRAND TOTAL	**1,137.7**	**1,836.0**	**1,885.1**

B: Other Data in 2026

1.) Church Health Workers: 48

241	Hospital Management Services	241

Activity: 10853 Catholic Health Services **(PBS Code: 241-2201-2-121))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**45,707.5**	**130,584.0**	**134,501.5**
212	Wages	45,181.6	126,398.0	130,189.9
213	Overtime	131.3	1,539.0	1,585.2
214	Leave fares	131.7	2,647.0	2,726.4
215	Gratuities	262.9		
22	**Goods & Services**	**47.1**	**141.0**	**133.1**
221	Domestic Travel and Subsistence	6.7	20.0	20.0
223	Office Materials and Supplies	6.7	20.0	20.0
224	Operational Materials and Supplies	6.7	20.0	20.0
225	Transport and Fuel	3.3	10.0	10.0
227	Other Operational Expenses	23.7	71.0	63.1
23	**Utilities, Rentals and Property Costs**	**10.7**	**32.0**	**32.0**
231	Utilities	5.7	17.0	17.0
233	Routine Maintenance	5.0	15.0	15.0
25	**Grants Subsidies and Transfers**	**1,678.1**	**3,462.0**	**23,462.0**
252	Grants/Transfers to Public Authorities	1,678.1	3,462.0	23,462.0
27	**Capital Formation**	**6.7**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	6.7	20.0	20.0
	GRAND TOTAL	**47,450.1**	**134,239.0**	**158,148.6**

B: Other Data in 2026

Staffing: 1200 - Staff on Strength

241	Hospital Management Services	241

Activity: 13118 Churches Health Services **(PBS Code: 241-2201-1-244))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**23,707.7**	**75,429.6**	**77,692.4**
212	Wages	23,707.7	75,429.6	77,692.4
25	**Grants Subsidies and Transfers**	**1,464.9**	**3,007.0**	**23,007.0**
252	Grants/Transfers to Public Authorities	1,464.9	3,007.0	23,007.0
	GRAND TOTAL	**25,172.6**	**78,436.6**	**100,699.4**

B: Other Data in 2026

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

10507 Arawa Hospital

241	Hospital Management Services	241

Activity: 10507 Arawa Hospital **(PBS Code: 241-2201-1-117))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,631.1**	**13,839.5**	**14,254.7**
211	Salaries and Allowances	9,936.9	12,255.2	12,622.8
212	Wages	240.1	480.1	494.5
213	Overtime	203.0	299.7	308.7
214	Leave fares	100.0	200.0	206.0
215	Gratuities	151.1	604.5	622.7
22	**Goods & Services**	**606.8**	**1,456.2**	
221	Domestic Travel and Subsistence	33.3	80.0	
223	Office Materials and Supplies	27.6	66.2	
224	Operational Materials and Supplies	243.8	585.0	
225	Transport and Fuel	48.3	116.0	
227	Other Operational Expenses	225.0	540.0	
228	Training	28.8	69.0	
23	**Utilities, Rentals and Property Costs**	**140.7**	**337.8**	
232	Rentals of Property	69.6	167.0	
233	Routine Maintenance	71.1	170.8	
27	**Capital Formation**	**127.1**	**305.0**	
271	Office Equipment, Furniture & Fittings	14.6	35.0	
275	Plant, Equipment & Machinery	112.5	270.0	
	GRAND TOTAL	**11,505.7**	**15,938.5**	**14,254.7**

B: Other Data in 2026

1. Staffing: 287. - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 24.

3. Vehicles: 5 - Maintained by the Agency

