



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 2B**

## **2023 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS**

FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2023

**PRESENTED BY**

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

*On the occasion of the presentation of the 2023 National Budget*

## Volume 2B

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Police Forces Services</b>	<b>401,852.5</b>	<b>360,208.0</b>	<b>389,742.0</b>	<b>405,814.0</b>	<b>438,279.1</b>	<b>477,724.2</b>	
<b>Program</b>	<b>Personnel and Training</b>	<b>62,323.5</b>	<b>68,323.0</b>	<b>25,216.2</b>	<b>26,855.2</b>	<b>29,003.6</b>	<b>31,613.9</b>	
10306	Bomana Police Training College	56,300.5	61,253.0	14,486.9	15,428.5	16,662.8	18,162.5	
10307	Other Training of Police Personnel	550.7	1,353.0	1,742.4	1,855.6	2,004.1	2,184.5	
10308	Personnel (Welfare)	5,472.3	5,717.0	8,986.9	9,571.0	10,336.7	11,267.0	
<b>Program</b>	<b>Policy and Administration</b>	<b>51,881.7</b>	<b>58,747.0</b>	<b>53,989.8</b>	<b>51,433.0</b>	<b>55,547.6</b>	<b>60,546.9</b>	
10290	Top Management & Administrative Services	35,604.8	33,250.0	44,858.2	41,859.0	45,207.7	49,276.4	
10291	Financial, Admin Services & Audit	7,456.8	1,503.0	1,402.7	1,342.7	1,450.2	1,580.7	
10292	Management Services	1,319.1	794.0	1,698.8	1,809.2	1,953.9	2,129.8	
10293	Legal Services	481.9	398.0	575.9	613.4	662.4	722.0	
10294	Internal Affairs	1,124.8	1,192.0	1,483.2	1,579.6	1,705.9	1,859.5	
10295	Information Technology	694.3	1,103.0	2,884.0	3,071.5	3,317.2	3,615.8	
10296	Media Unit	201.0	353.0	889.0	946.7	1,022.5	1,114.5	
11692	Internal Audit-RPNGC	58.6	154.0	198.0	210.9	227.8	248.3	
22703	Police Infrastructure Program	4,940.4	20,000.0					
<b>Program</b>	<b>Support Services (Logistics)</b>	<b>30,674.7</b>	<b>38,052.0</b>	<b>55,670.8</b>	<b>59,289.5</b>	<b>64,032.6</b>	<b>69,795.6</b>	
10298	Support Services Administration	501.0	11,360.0	1,362.0	1,450.5	1,566.6	1,707.6	
10300	Police Band	1,947.7	1,305.0	3,409.7	3,631.3	3,921.9	4,274.8	
10302	Transport	17,156.4	12,353.0	24,471.4	26,062.0	28,147.0	30,680.2	
10303	Lands & Buildings	4,667.4	4,819.0	9,462.5	10,077.6	10,883.8	11,863.3	
10304	Quartermaster	4,227.5	4,673.0	6,572.3	6,999.5	7,559.5	8,239.8	
10305	Material Production Unit	976.7	2,005.0	2,914.0	3,103.5	3,351.7	3,653.4	
12128	Modernization of RPNGC	1,198.0	1,537.0	7,478.9	7,965.0	8,602.2	9,376.4	
<b>Program</b>	<b>Prevention and Detection of Crime (Operations)</b>	<b>254,857.8</b>	<b>191,831.0</b>	<b>254,499.3</b>	<b>267,846.7</b>	<b>289,274.5</b>	<b>315,309.2</b>	
10309	CID Directorate & Criminal Records Office	5,097.4	3,883.0	5,925.0	5,245.1	5,664.7	6,174.5	
10310	Forensic Science	1,542.4	1,866.0	2,942.2	3,133.5	3,384.1	3,688.7	
10311	National Fraud & Corruption	1,318.5	541.0	3,808.7	2,991.3	3,230.6	3,521.3	
10312	National Drug Task Force	120.3	307.0	266.9	284.2	307.0	334.6	
10313	Special Services Division (Headquarters)	6,392.2	3,347.0	18,668.8	18,817.2	20,322.6	22,151.6	
10315	Communications Services & Maintenance	1,317.6	1,922.0					
10316	Southern Region Command Operations	3,801.5	861.0	1,083.0	1,153.4	1,245.7	1,357.8	
10317	Highlands Eastern End Command	127.8	129.0	1,593.1	1,696.6	1,832.4	1,997.3	
10318	Coastal/Border Command Operations	111.2	162.0	970.9	1,034.0	1,116.8	1,217.3	
10319	Islands Command Operations	100.0	679.0	766.2	816.0	881.2	960.5	
10320	Prosecutions	479.5	825.0	1,070.9	1,140.5	1,231.7	1,342.6	

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
10321	Dog Unit	206.5	907.0	2,387.3	2,542.5	2,745.9	2,993.1	
10322	Reserve Constabulary	296.4	745.0	1,068.9	1,138.4	1,229.5	1,340.1	
10323	Accident Investigation, Traffic Control	662.0	1,446.0	1,476.7	1,572.7	1,698.5	1,851.4	
10324	Community Relations & Awareness	448.6	643.0	581.2	619.0	668.6	728.7	
10325	Metropolitan Superintendent - Lae	4,837.5	12,001.0	13,852.9	14,753.3	15,933.6	17,367.6	
10326	Commander-NCD/Central	3,009.3	684.0	836.2	890.6	961.8	1,048.4	
10327	Metropolitan Superintendent-NCD	30,996.9	31,440.0	30,375.8	32,350.2	34,938.2	38,082.7	
10328	Air Wing	473.1	697.0	810.7	863.4	932.4	1,016.3	
10329	Central Province	5,684.5	3,413.0	7,961.9	8,479.4	9,157.7	9,981.9	
10330	Police Milne Bay Province	3,411.6	2,589.0	3,135.6	3,339.4	3,606.6	3,931.2	
10331	Police Oro Province	3,489.9	2,946.0	3,371.1	3,590.2	3,877.5	4,226.4	
10332	Police Gulf Province	2,265.0	1,357.0	1,558.6	1,659.9	1,792.7	1,954.0	
10333	Police North Fly Province	2,816.0	3,788.0	4,363.9	4,647.5	5,019.3	5,471.1	
10334	Police South Fly Province	2,024.8	1,151.0	1,554.3	1,655.3	1,787.8	1,948.7	
10335	Police Western Highlands Province	22,360.7	15,869.0	15,721.9	16,743.9	18,083.4	19,710.9	
10336	Police Eastern Highlands Province	11,827.9	13,072.0	13,087.3	13,937.9	15,053.0	16,407.7	
10337	Police Southern Highlands Province	12,942.9	11,062.0	11,145.9	11,870.4	12,820.1	13,973.9	
10338	Police Enga Province	11,345.1	6,065.0	11,605.7	12,360.0	13,348.8	14,550.2	
10339	Police Simbu Province	8,783.3	4,985.0	10,786.3	11,487.4	12,406.4	13,523.0	
10340	Police Morobe Province	15,765.9	8,777.0	9,136.5	9,730.4	10,508.8	11,454.6	
10341	Police Madang Province	6,481.9	5,711.0	9,203.3	9,801.5	10,585.6	11,538.3	
10342	Police East Sepik Province	8,479.6	6,919.0	7,188.7	7,655.9	8,268.4	9,012.6	
10343	Police Sandaun Province	3,517.2	3,311.0	3,783.7	4,029.7	4,352.1	4,743.7	
10344	Police East New Britain Province	15,385.7	16,052.0	16,011.5	17,052.3	18,416.5	20,073.9	
10345	Police West New Britain Province	4,971.5	5,514.0	6,186.3	6,588.4	7,115.5	7,755.9	
10346	Police New Ireland Province	3,396.6	4,154.0	4,592.2	4,890.7	5,282.0	5,757.4	
10347	Police Manus Province	1,812.3	1,505.0	1,832.3	1,951.4	2,107.5	2,297.2	
10348	Bougainville Province	7,743.4	7,205.0	8,536.8	9,091.7	9,819.0	10,702.8	
10351	Special Events Operation	38,452.5	2,433.0	3,490.8	3,717.7	4,015.1	4,376.5	
11999	Police Jiwaka Province	91.5	102.0	4,337.9	4,619.9	4,989.5	5,438.6	
12000	Police Hela Province	94.6	99.0	3,959.2	4,216.6	4,553.9	4,963.8	
12140	Police Intelligence Unit	49.7	267.0	630.8	671.8	725.5	790.8	
13342	Highlands Western End Command	56.2	100.0	647.8	689.9	745.1	812.1	
13343	Border Command	80.0	100.0	473.7	504.5	544.8	593.9	
13344	Maritime Police	88.8	100.0	1,414.7	1,506.6	1,627.2	1,773.6	
13345	Family Sexual and Violence Unit	100.0	100.0	295.2	314.4	339.5	370.1	
<b>Program</b>	<b>Ministerial Services</b>	<b>2,114.8</b>	<b>255.0</b>	<b>365.9</b>	<b>389.7</b>	<b>420.8</b>	<b>458.7</b>	
10350	Ministerial Support Services	2,114.8	255.0	365.9	389.7	420.8	458.7	

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Program</b>	<b>Law &amp; Justice</b>		3,000.0				
23046	Police Mobile Barracks		3,000.0				
<b>Main Program</b>	<b>Law Courts And Judicial Operations</b>			150,000.0	50,000.0	50,000.0	50,000.0
<b>Program</b>	<b>Law &amp; Justice</b>			150,000.0	50,000.0	50,000.0	50,000.0
24166	Special Police Assistance Program			150,000.0	50,000.0	50,000.0	50,000.0
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>			10,000.0			
<b>Program</b>	<b>Law &amp; Justice</b>			10,000.0			
23955	Anti- Narcotics Laboratory			10,000.0			
<b>Grand Total</b>		401,852.5	360,208.0	549,742.0	455,814.0	488,279.1	527,724.2

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>311,182.7</b>	<b>285,662.0</b>	<b>300,642.0</b>	<b>314,707.5</b>	<b>339,884.1</b>	<b>370,473.7</b>
211	Salaries and Allowances	285,022.7	264,550.0	269,161.2	281,180.5	303,674.9	331,005.7
212	Wages			508.6	541.6	584.9	637.6
213	Overtime	497.7	1,715.0	1,715.0	1,826.5	1,972.6	2,150.1
214	Leave fares	8,825.2	7,584.0	11,800.0	12,567.0	13,572.4	14,793.9
215	Retirement Benefits, Pensions, Gratuities	16,837.1	11,813.0	17,457.2	18,591.9	20,079.3	21,886.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>83,299.6</b>	<b>45,140.0</b>	<b>84,723.7</b>	<b>80,055.6</b>	<b>86,460.1</b>	<b>94,241.5</b>
221	Domestic Travel and Subsistence	56.5	102.0	145.9	155.4	167.8	182.9
222	Travel and Subsistence	1,888.4	4,028.0	7,453.9	6,021.4	6,503.1	7,088.4
223	Office Materials and Supplies	732.7	1,320.0	2,204.7	2,241.5	2,420.9	2,638.7
224	Operational Materials and Supplies	4,916.1	7,584.0	10,790.2	11,385.0	12,295.8	13,402.5
225	Transport and Fuel	16,500.6	12,091.0	23,065.7	24,565.0	26,530.2	28,917.9
227	Other Operational Expenses	57,998.8	15,818.0	33,179.6	28,356.2	30,624.7	33,380.9
228	Training	1,206.5	4,197.0	7,883.7	7,331.1	7,917.6	8,630.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,750.4</b>	<b>6,063.0</b>	<b>8,697.7</b>	<b>9,263.0</b>	<b>10,004.1</b>	<b>10,904.5</b>
232	Rentals of Property	2,097.7	3,822.0	5,484.5	5,840.9	6,308.2	6,876.0
233	Routine Maintenance	1,652.7	2,241.0	3,213.2	3,422.1	3,695.9	4,028.5
<b>27</b>	<b>Capital Formation</b>	<b>4,320.8</b>	<b>23,343.0</b>	<b>155,678.6</b>	<b>51,787.8</b>	<b>51,930.8</b>	<b>52,104.5</b>
270	Capital Formation				50,000.0	50,000.0	50,000.0
271	Office Equipment, Furniture & Fittings	321.6	1,343.0	1,678.6	1,787.8	1,930.8	2,104.5
274	Feasibility Studies & Project Preparation			5,000.0			
275	Plant, Equipment & Machinery			9,000.0			
276	Construction, Renovation and Improvements	3,999.2	22,000.0	140,000.0			
<b>Grand Total</b>		<b>402,553.5</b>	<b>360,208.0</b>	<b>549,742.0</b>	<b>455,813.9</b>	<b>488,279.1</b>	<b>527,724.2</b>

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

**Program: Personnel and Training**

**Program Objectives:**

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

**Program Description:**

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

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

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

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

(PBS Code: 22817013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>55,217.7</b>	<b>57,268.0</b>	<b>7,908.4</b>
211	Salaries and Allowances	55,217.7	57,268.0	7,840.5
212	Wages	0.0	0.0	67.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>785.7</b>	<b>3,657.0</b>	<b>6,107.7</b>
222	Travel and Subsistence	0.0	10.0	14.3
223	Office Materials and Supplies	6.0	16.0	23.1
224	Operational Materials and Supplies	94.9	106.0	152.1
227	Other Operational Expenses	116.5	117.0	167.2
228	Training	568.3	3,408.0	5,751.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>287.1</b>	<b>287.0</b>	<b>411.9</b>
233	Routine Maintenance	287.1	287.0	411.9
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>41.0</b>	<b>58.8</b>
271	Office Equipment, Furniture & Fittings	10.0	41.0	58.8
	<b>GRAND TOTAL</b>	<b>56,300.5</b>	<b>61,253.0</b>	<b>14,486.8</b>

**B: Other Data in 2023**

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. Additional K3.6 millionis appropriated under Bomana college for training of new recruits in 2023.

3. Performance Indicators/Targets:

Provides training courses for cadet officers and other relevant and related core development courses for the police personnel.

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

(PBS Code: 22817013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>701.0</b>	<b>806.9</b>
211	Salaries and Allowances	0.0	117.0	806.9
214	Leave fares	0.0	584.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>550.7</b>	<b>652.0</b>	<b>935.5</b>
222	Travel and Subsistence	76.6	106.0	151.9
223	Office Materials and Supplies	39.3	64.0	91.0
227	Other Operational Expenses	18.5	34.0	49.2
228	Training	416.3	448.0	643.4
	<b>GRAND TOTAL</b>	<b>550.7</b>	<b>1,353.0</b>	<b>1,742.4</b>

**B: Other Data in 2023**

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10308 Personnel (Welfare)**

**(PBS Code: 22817013103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,202.8</b>	<b>1,877.0</b>	<b>3,477.3</b>
211	Salaries and Allowances	3,202.8	1,877.0	3,227.3
212	Wages	0.0	0.0	250.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,257.6</b>	<b>3,820.0</b>	<b>5,480.8</b>
222	Travel and Subsistence	57.0	80.0	114.8
227	Other Operational Expenses	2,159.5	3,690.0	5,294.3
228	Training	41.1	50.0	71.7
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>20.0</b>	<b>28.7</b>
271	Office Equipment, Furniture & Fittings	12.0	20.0	28.7
	<b>GRAND TOTAL</b>	<b>5,472.4</b>	<b>5,717.0</b>	<b>8,986.8</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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**Main Program: Police Forces Services**

**Program: Policy and Administration**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10290 Top Management & Administrative Services

(PBS Code: 22817011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28,327.9</b>	<b>28,765.0</b>	<b>34,199.2</b>
211	Salaries and Allowances	2,613.7	9,401.0	3,227.0
213	Overtime	497.7	1,000.0	1,715.0
214	Leave fares	8,825.2	7,000.0	11,800.0
215	Retirement Benefits, Pensions, Gratuities	16,391.3	11,364.0	17,457.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,236.6</b>	<b>1,510.0</b>	<b>10,521.5</b>
222	Travel and Subsistence	329.7	912.0	2,973.5
223	Office Materials and Supplies	149.3	110.0	301.7
224	Operational Materials and Supplies	33.3	288.0	466.7
227	Other Operational Expenses	6,724.3	200.0	6,779.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>2,600.0</b>	<b>0.0</b>
232	Rentals of Property	0.0	2,600.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>40.4</b>	<b>375.0</b>	<b>137.5</b>
271	Office Equipment, Furniture & Fittings	40.4	375.0	137.5
	<b>GRAND TOTAL</b>	<b>35,604.9</b>	<b>33,250.0</b>	<b>44,858.2</b>

**B: Other Data in 2023**

1. Staffing details:

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

2. Re-appropriation of K27.3 million from Salaries and allowances for leave fares (K11.8 million), pensioners (K9.2 million), insurance (K1.7 million) and contract gratuities (K4.6 million).

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

4. Additional K1.9 million is appropriated under other operational expense for 2023.

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

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

**(PBS Code: 22817011102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,651.9</b>	<b>1,187.0</b>	<b>949.3</b>
211	Salaries and Allowances	5,612.2	1,187.0	949.3
215	Retirement Benefits, Pensions, Gratuities	39.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,793.6</b>	<b>304.0</b>	<b>435.4</b>
221	Domestic Travel and Subsistence	20.1	25.0	35.9
223	Office Materials and Supplies	16.6	17.0	24.1
224	Operational Materials and Supplies	9.9	10.0	14.3
227	Other Operational Expenses	1,700.8	202.0	289.4
228	Training	46.2	50.0	71.7
<b>27</b>	<b>Capital Formation</b>	<b>11.3</b>	<b>12.0</b>	<b>17.9</b>
271	Office Equipment, Furniture & Fittings	11.3	12.0	17.9
	<b>GRAND TOTAL</b>	<b>7,456.8</b>	<b>1,503.0</b>	<b>1,402.6</b>

**B: Other Data in 2023**

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.

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

**(PBS Code: 22817011103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,154.5</b>	<b>475.0</b>	<b>652.8</b>
211	Salaries and Allowances	1,154.5	418.0	652.8
215	Retirement Benefits, Pensions, Gratuities	0.0	57.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>149.6</b>	<b>269.0</b>	<b>830.8</b>
222	Travel and Subsistence	38.2	70.0	101.2
223	Office Materials and Supplies	15.7	40.0	215.2
224	Operational Materials and Supplies	30.1	50.0	215.2
227	Other Operational Expenses	65.6	109.0	299.2
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>50.0</b>	<b>215.2</b>
271	Office Equipment, Furniture & Fittings	15.0	50.0	215.2
	<b>GRAND TOTAL</b>	<b>1,319.1</b>	<b>794.0</b>	<b>1,698.8</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>373.8</b>	<b>222.0</b>	<b>323.4</b>
211	Salaries and Allowances	373.8	139.0	323.4
215	Retirement Benefits, Pensions, Gratuities	0.0	83.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>108.0</b>	<b>166.0</b>	<b>238.2</b>
222	Travel and Subsistence	87.0	120.0	172.2
223	Office Materials and Supplies	6.1	16.0	23.0
224	Operational Materials and Supplies	14.9	30.0	43.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>14.3</b>
271	Office Equipment, Furniture & Fittings	0.0	10.0	14.3
	<b>GRAND TOTAL</b>	<b>481.8</b>	<b>398.0</b>	<b>575.9</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>824.3</b>	<b>880.0</b>	<b>1,035.5</b>
211	Salaries and Allowances	824.3	880.0	1,021.9
212	Wages	0.0	0.0	13.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>271.7</b>	<b>275.0</b>	<b>394.6</b>
222	Travel and Subsistence	100.0	100.0	143.5
223	Office Materials and Supplies	34.9	35.0	50.2
224	Operational Materials and Supplies	20.0	20.0	28.7
227	Other Operational Expenses	116.8	120.0	172.2
<b>27</b>	<b>Capital Formation</b>	<b>28.8</b>	<b>37.0</b>	<b>53.1</b>
271	Office Equipment, Furniture & Fittings	28.8	37.0	53.1
<b>GRAND TOTAL</b>		<b>1,124.8</b>	<b>1,192.0</b>	<b>1,483.2</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>98.5</b>	<b>96.0</b>	<b>1,439.2</b>
211	Salaries and Allowances	98.5	96.0	1,439.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>532.9</b>	<b>757.0</b>	<b>1,086.2</b>
222	Travel and Subsistence	40.2	86.0	123.4
223	Office Materials and Supplies	26.4	57.0	81.8
224	Operational Materials and Supplies	122.7	155.0	222.4
227	Other Operational Expenses	251.9	278.0	398.9
228	Training	91.7	181.0	259.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.3</b>	<b>50.0</b>	<b>71.7</b>
233	Routine Maintenance	1.3	50.0	71.7
<b>27</b>	<b>Capital Formation</b>	<b>61.8</b>	<b>200.0</b>	<b>287.0</b>
271	Office Equipment, Furniture & Fittings	61.8	200.0	287.0
	<b>GRAND TOTAL</b>	<b>694.5</b>	<b>1,103.0</b>	<b>2,884.1</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817011108)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>119.1</b>	<b>110.0</b>	<b>540.3</b>
211	Salaries and Allowances	119.1	99.0	540.3
215	Retirement Benefits, Pensions, Gratuities	0.0	11.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.0</b>	<b>213.0</b>	<b>305.5</b>
222	Travel and Subsistence	8.0	10.0	14.3
223	Office Materials and Supplies	0.0	21.0	28.7
224	Operational Materials and Supplies	19.8	50.0	71.7
227	Other Operational Expenses	54.2	132.0	190.8
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>30.0</b>	<b>43.0</b>
271	Office Equipment, Furniture & Fittings	0.0	30.0	43.0
	<b>GRAND TOTAL</b>	<b>201.1</b>	<b>353.0</b>	<b>888.8</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817011113)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>76.0</b>	<b>86.1</b>
211	Salaries and Allowances	0.0	76.0	86.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>58.6</b>	<b>78.0</b>	<b>111.9</b>
222	Travel and Subsistence	13.6	17.0	23.7
223	Office Materials and Supplies	1.0	5.0	7.3
224	Operational Materials and Supplies	0.5	4.0	6.3
227	Other Operational Expenses	43.5	52.0	74.6
	<b>GRAND TOTAL</b>	<b>58.6</b>	<b>154.0</b>	<b>198.0</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Project: 22703 Police Infrastructure Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,940.4</b>	<b>20,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	941.2	1,000.0	0.0
276	Construction, Renovation and Improvements	3,999.2	19,000.0	0.0
	<b>GRAND TOTAL</b>	<b>4,940.4</b>	<b>20,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Support Services (Logistics)**

**Program Objectives:**

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

**Program Description:**

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

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

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

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

(PBS Code: 22817012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>482.3</b>	<b>11,325.0</b>	<b>1,311.8</b>
211	Salaries and Allowances	482.3	10,390.0	1,311.8
213	Overtime	0.0	715.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	220.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>18.7</b>	<b>35.0</b>	<b>50.2</b>
223	Office Materials and Supplies	0.7	4.0	5.7
224	Operational Materials and Supplies	7.2	13.0	18.7
227	Other Operational Expenses	10.8	18.0	25.8
	<b>GRAND TOTAL</b>	<b>501.0</b>	<b>11,360.0</b>	<b>1,362.0</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,894.1</b>	<b>1,178.0</b>	<b>3,227.5</b>
211	Salaries and Allowances	1,894.1	1,178.0	3,227.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.1</b>	<b>95.0</b>	<b>136.3</b>
222	Travel and Subsistence	2.4	25.0	35.9
223	Office Materials and Supplies	12.9	15.0	21.5
224	Operational Materials and Supplies	2.4	15.0	21.5
227	Other Operational Expenses	24.4	40.0	57.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.8</b>	<b>15.0</b>	<b>21.5</b>
233	Routine Maintenance	4.8	15.0	21.5
<b>27</b>	<b>Capital Formation</b>	<b>6.7</b>	<b>17.0</b>	<b>24.4</b>
271	Office Equipment, Furniture & Fittings	6.7	17.0	24.4
	<b>GRAND TOTAL</b>	<b>1,947.7</b>	<b>1,305.0</b>	<b>3,409.7</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

**(PBS Code: 22817012105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>608.2</b>	<b>258.0</b>	<b>1,292.2</b>
211	Salaries and Allowances	608.2	258.0	1,275.7
212	Wages	0.0	0.0	16.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>16,548.3</b>	<b>12,085.0</b>	<b>23,164.8</b>
222	Travel and Subsistence	13.3	25.0	35.9
223	Office Materials and Supplies	5.7	10.0	14.3
224	Operational Materials and Supplies	9.2	10.0	14.3
225	Transport and Fuel	16,485.9	12,000.0	23,042.9
227	Other Operational Expenses	34.2	40.0	57.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>14.3</b>
271	Office Equipment, Furniture & Fittings	0.0	10.0	14.3
	<b>GRAND TOTAL</b>	<b>17,156.5</b>	<b>12,353.0</b>	<b>24,471.3</b>

**B: Other Data in 2023**

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. Additional K21.4 million is appropriated for Police's Transport Division. K9.7 million for fuel, K5.3m for motor vehicle repair & maintenance and K6.4m for purchase of motor vehicles.

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

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

(PBS Code: 22817012106)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>484.9</b>	<b>1,329.0</b>	<b>724.7</b>
211	Salaries and Allowances	484.9	1,329.0	724.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,089.9</b>	<b>1,383.0</b>	<b>1,983.3</b>
221	Domestic Travel and Subsistence	8.4	53.0	76.3
223	Office Materials and Supplies	0.3	29.0	41.6
224	Operational Materials and Supplies	48.3	238.0	340.8
227	Other Operational Expenses	1,032.9	1,063.0	1,524.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,092.5</b>	<b>2,100.0</b>	<b>6,744.4</b>
232	Rentals of Property	2,097.7	1,100.0	5,309.6
233	Routine Maintenance	994.8	1,000.0	1,434.8
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>7.0</b>	<b>10.2</b>
271	Office Equipment, Furniture & Fittings	0.0	7.0	10.2
<b>GRAND TOTAL</b>		<b>4,667.3</b>	<b>4,819.0</b>	<b>9,462.6</b>

**B: Other Data in 2023**

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. Additional K7.5 millionis appropriated for routine maintenance for 2023.

3. Performance Indicators/Targets: Ensures Land availability, housing maintenance and other Utilities' requirement of the Constabulary are met.

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

(PBS Code: 22817012108)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>329.4</b>	<b>720.0</b>	<b>900.6</b>
211	Salaries and Allowances	329.4	720.0	900.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,898.0</b>	<b>3,953.0</b>	<b>5,671.6</b>
222	Travel and Subsistence	89.8	90.0	129.1
223	Office Materials and Supplies	9.8	10.0	14.3
224	Operational Materials and Supplies	3,100.0	3,100.0	4,447.8
227	Other Operational Expenses	698.4	753.0	1,080.4
	<b>GRAND TOTAL</b>	<b>4,227.4</b>	<b>4,673.0</b>	<b>6,572.2</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817012109)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>942.1</b>	<b>207.0</b>	<b>334.3</b>
211	Salaries and Allowances	942.1	207.0	334.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>34.6</b>	<b>1,768.0</b>	<b>2,536.7</b>
222	Travel and Subsistence	1.5	156.0	224.3
223	Office Materials and Supplies	0.0	4.0	6.0
224	Operational Materials and Supplies	33.1	1,595.0	2,002.8
227	Other Operational Expenses	0.0	13.0	303.6
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>30.0</b>	<b>43.0</b>
271	Office Equipment, Furniture & Fittings	0.0	30.0	43.0
	<b>GRAND TOTAL</b>	<b>976.7</b>	<b>2,005.0</b>	<b>2,914.0</b>

**B: Other Data in 2023**

1. Staffing details:

Total staff on strength is 4 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

2 Performance Indicators/Targets: Ensure that Constabulary circulars are Gazetted and other documents are printed and circulated throughout the country.

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

**(PBS Code: 22817012111)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>5,273.6</b>
211	Salaries and Allowances	0.0	0.0	5,273.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,198.0</b>	<b>1,537.0</b>	<b>2,205.3</b>
227	Other Operational Expenses	1,198.0	1,537.0	2,205.3
	<b>GRAND TOTAL</b>	<b>1,198.0</b>	<b>1,537.0</b>	<b>7,478.9</b>

**B: Other Data in 2023**

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

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

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

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

**Program Objectives:**

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

**Program Description:**

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

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

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

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

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

(PBS Code: 22817014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,456.8</b>	<b>2,607.0</b>	<b>4,094.2</b>
211	Salaries and Allowances	4,456.8	2,607.0	4,094.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>636.3</b>	<b>1,230.0</b>	<b>1,765.3</b>
222	Travel and Subsistence	353.5	741.0	1,063.9
223	Office Materials and Supplies	0.0	25.0	35.9
224	Operational Materials and Supplies	69.0	200.0	287.0
227	Other Operational Expenses	213.8	264.0	378.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.3</b>	<b>38.0</b>	<b>54.7</b>
233	Routine Maintenance	4.3	38.0	54.7
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>8.0</b>	<b>10.9</b>
271	Office Equipment, Furniture & Fittings	0.0	8.0	10.9
	<b>GRAND TOTAL</b>	<b>5,097.4</b>	<b>3,883.0</b>	<b>5,925.1</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

(PBS Code: 22817014102)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,234.0</b>	<b>1,069.0</b>	<b>1,798.7</b>
211	Salaries and Allowances	1,234.0	1,069.0	1,798.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>264.3</b>	<b>647.0</b>	<b>928.4</b>
222	Travel and Subsistence	52.7	100.0	143.5
223	Office Materials and Supplies	60.2	238.0	341.8
224	Operational Materials and Supplies	59.6	100.0	143.5
227	Other Operational Expenses	91.8	209.0	299.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.2</b>	<b>50.0</b>	<b>71.7</b>
233	Routine Maintenance	14.2	50.0	71.7
<b>27</b>	<b>Capital Formation</b>	<b>29.9</b>	<b>100.0</b>	<b>143.5</b>
271	Office Equipment, Furniture & Fittings	29.9	100.0	143.5
	<b>GRAND TOTAL</b>	<b>1,542.4</b>	<b>1,866.0</b>	<b>2,942.3</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014103)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,107.6</b>	<b>155.0</b>	<b>3,254.9</b>
211	Salaries and Allowances	1,107.6	155.0	3,254.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>205.5</b>	<b>326.0</b>	<b>467.8</b>
222	Travel and Subsistence	112.2	163.0	233.9
223	Office Materials and Supplies	3.6	27.0	38.7
224	Operational Materials and Supplies	12.7	36.0	51.7
227	Other Operational Expenses	77.0	100.0	143.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.5</b>	<b>30.0</b>	<b>43.0</b>
233	Routine Maintenance	0.5	30.0	43.0
<b>27</b>	<b>Capital Formation</b>	<b>4.9</b>	<b>30.0</b>	<b>43.0</b>
271	Office Equipment, Furniture & Fittings	4.9	30.0	43.0
	<b>GRAND TOTAL</b>	<b>1,318.5</b>	<b>541.0</b>	<b>3,808.7</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014104)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>107.4</b>	<b>121.0</b>	<b>0.0</b>
211	Salaries and Allowances	107.4	121.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>12.9</b>	<b>161.0</b>	<b>231.0</b>
222	Travel and Subsistence	4.2	68.0	97.3
223	Office Materials and Supplies	0.0	22.0	31.7
224	Operational Materials and Supplies	0.0	18.0	25.5
227	Other Operational Expenses	8.7	53.0	76.5
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>25.0</b>	<b>35.9</b>
271	Office Equipment, Furniture & Fittings	0.0	25.0	35.9
	<b>GRAND TOTAL</b>	<b>120.3</b>	<b>307.0</b>	<b>266.9</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

(PBS Code: 22817014105)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,192.9</b>	<b>2,937.0</b>	<b>18,080.5</b>
211	Salaries and Allowances	6,192.9	2,937.0	18,080.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>183.5</b>	<b>310.0</b>	<b>444.8</b>
222	Travel and Subsistence	6.6	35.0	50.2
223	Office Materials and Supplies	0.0	15.0	21.5
224	Operational Materials and Supplies	60.3	100.0	143.5
227	Other Operational Expenses	73.5	100.0	143.5
228	Training	43.1	60.0	86.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.7</b>	<b>75.0</b>	<b>107.6</b>
233	Routine Maintenance	15.7	75.0	107.6
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>25.0</b>	<b>35.9</b>
271	Office Equipment, Furniture & Fittings	0.0	25.0	35.9
<b>GRAND TOTAL</b>		<b>6,392.1</b>	<b>3,347.0</b>	<b>18,668.8</b>

**B: Other Data in 2023**

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.

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

**(PBS Code: 22817014108)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,317.6</b>	<b>1,922.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,317.6	1,911.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.0	0.0
	<b>GRAND TOTAL</b>	<b>1,317.6</b>	<b>1,922.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing Details:

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

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

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

(PBS Code: 22817014109)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,704.0</b>	<b>719.0</b>	<b>879.3</b>
211	Salaries and Allowances	3,704.0	719.0	879.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>96.6</b>	<b>121.0</b>	<b>173.9</b>
221	Domestic Travel and Subsistence	17.1	24.0	33.7
223	Office Materials and Supplies	8.2	16.0	24.4
224	Operational Materials and Supplies	31.3	40.0	57.4
227	Other Operational Expenses	40.0	41.0	58.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.0</b>	<b>9.0</b>	<b>12.6</b>
233	Routine Maintenance	1.0	9.0	12.6
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>12.0</b>	<b>17.2</b>
271	Office Equipment, Furniture & Fittings	0.0	12.0	17.2
	<b>GRAND TOTAL</b>	<b>3,801.6</b>	<b>861.0</b>	<b>1,083.0</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 10317 Highlands Eastern End Command**

**(PBS Code: 22817014110)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,408.0</b>
211	Salaries and Allowances	0.0	0.0	1,408.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>102.7</b>	<b>103.0</b>	<b>148.2</b>
222	Travel and Subsistence	18.9	19.0	27.3
223	Office Materials and Supplies	12.6	13.0	18.9
224	Operational Materials and Supplies	39.0	39.0	56.0
227	Other Operational Expenses	32.2	32.0	46.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>19.0</b>	<b>27.3</b>
233	Routine Maintenance	19.0	19.0	27.3
<b>27</b>	<b>Capital Formation</b>	<b>6.1</b>	<b>7.0</b>	<b>9.6</b>
271	Office Equipment, Furniture & Fittings	6.1	7.0	9.6
	<b>GRAND TOTAL</b>	<b>127.8</b>	<b>129.0</b>	<b>1,593.1</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

**(PBS Code: 22817014111)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>738.5</b>
211	Salaries and Allowances	0.0	0.0	738.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>101.2</b>	<b>128.0</b>	<b>183.7</b>
222	Travel and Subsistence	15.0	22.0	31.6
223	Office Materials and Supplies	10.8	17.0	24.4
224	Operational Materials and Supplies	46.1	48.0	69.2
227	Other Operational Expenses	29.3	41.0	58.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.0</b>	<b>26.0</b>	<b>36.7</b>
233	Routine Maintenance	8.0	26.0	36.7
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>8.0</b>	<b>12.1</b>
271	Office Equipment, Furniture & Fittings	2.0	8.0	12.1
	<b>GRAND TOTAL</b>	<b>111.2</b>	<b>162.0</b>	<b>971.0</b>

**B: Other Data in 2023**

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.

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

**(PBS Code: 22817014112)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8.9</b>	<b>545.0</b>	<b>573.9</b>
211	Salaries and Allowances	8.9	545.0	573.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.9</b>	<b>114.0</b>	<b>163.6</b>
222	Travel and Subsistence	9.7	20.0	28.7
223	Office Materials and Supplies	9.0	14.0	20.1
224	Operational Materials and Supplies	39.2	40.0	57.4
227	Other Operational Expenses	25.0	40.0	57.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.3</b>	<b>20.0</b>	<b>28.7</b>
233	Routine Maintenance	8.3	20.0	28.7
	<b>GRAND TOTAL</b>	<b>100.1</b>	<b>679.0</b>	<b>766.2</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014114)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>401.2</b>	<b>213.0</b>	<b>192.8</b>
211	Salaries and Allowances	401.2	213.0	192.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>78.3</b>	<b>605.0</b>	<b>867.1</b>
222	Travel and Subsistence	12.3	200.0	287.0
223	Office Materials and Supplies	0.0	40.0	56.2
224	Operational Materials and Supplies	4.9	41.0	58.7
227	Other Operational Expenses	61.1	324.0	465.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>7.0</b>	<b>11.0</b>
271	Office Equipment, Furniture & Fittings	0.0	7.0	11.0
	<b>GRAND TOTAL</b>	<b>479.5</b>	<b>825.0</b>	<b>1,070.9</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014115)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.0</b>
211	Salaries and Allowances	0.0	0.0	1,086.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>201.6</b>	<b>697.0</b>	<b>1,000.0</b>
222	Travel and Subsistence	4.1	100.0	143.5
223	Office Materials and Supplies	0.0	50.0	71.7
224	Operational Materials and Supplies	81.5	247.0	354.4
227	Other Operational Expenses	116.0	300.0	430.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>150.0</b>	<b>215.2</b>
233	Routine Maintenance	0.0	150.0	215.2
<b>27</b>	<b>Capital Formation</b>	<b>4.9</b>	<b>60.0</b>	<b>86.1</b>
271	Office Equipment, Furniture & Fittings	4.9	60.0	86.1
	<b>GRAND TOTAL</b>	<b>206.5</b>	<b>907.0</b>	<b>2,387.3</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014116)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	296.4	745.0	1,068.9
227	Other Operational Expenses	296.4	745.0	1,068.9
	<b>GRAND TOTAL</b>	<b>296.4</b>	<b>745.0</b>	<b>1,068.9</b>

**B: Other Data in 2023**

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

2. Staffing data not available.

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

(PBS Code: 22817014117)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>533.5</b>	<b>1,095.0</b>	<b>973.1</b>
211	Salaries and Allowances	533.5	1,095.0	973.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>117.4</b>	<b>231.0</b>	<b>331.4</b>
222	Travel and Subsistence	49.9	100.0	143.5
223	Office Materials and Supplies	12.6	30.0	43.0
224	Operational Materials and Supplies	26.0	60.0	86.1
227	Other Operational Expenses	28.9	41.0	58.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.2</b>	<b>60.0</b>	<b>86.1</b>
233	Routine Maintenance	2.2	60.0	86.1
<b>27</b>	<b>Capital Formation</b>	<b>9.0</b>	<b>60.0</b>	<b>86.1</b>
271	Office Equipment, Furniture & Fittings	9.0	60.0	86.1
<b>GRAND TOTAL</b>		<b>662.1</b>	<b>1,446.0</b>	<b>1,476.7</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014118)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>300.8</b>	<b>472.0</b>	<b>335.9</b>
211	Salaries and Allowances	300.8	461.0	335.9
215	Retirement Benefits, Pensions, Gratuities	0.0	11.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>147.8</b>	<b>171.0</b>	<b>245.4</b>
222	Travel and Subsistence	13.6	25.0	36.4
223	Office Materials and Supplies	9.0	9.0	13.1
224	Operational Materials and Supplies	16.5	17.0	24.4
227	Other Operational Expenses	108.7	120.0	171.5
	<b>GRAND TOTAL</b>	<b>448.6</b>	<b>643.0</b>	<b>581.3</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014119)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,702.2</b>	<b>11,847.0</b>	<b>13,631.9</b>
211	Salaries and Allowances	4,702.2	11,847.0	13,583.2
212	Wages	0.0	0.0	48.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.4</b>	<b>130.0</b>	<b>186.6</b>
222	Travel and Subsistence	20.4	39.0	56.1
223	Office Materials and Supplies	16.4	16.0	23.5
224	Operational Materials and Supplies	24.0	24.0	34.4
227	Other Operational Expenses	50.6	51.0	72.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.0</b>	<b>12.0</b>	<b>17.2</b>
233	Routine Maintenance	12.0	12.0	17.2
<b>27</b>	<b>Capital Formation</b>	<b>11.9</b>	<b>12.0</b>	<b>17.1</b>
271	Office Equipment, Furniture & Fittings	11.9	12.0	17.1
	<b>GRAND TOTAL</b>	<b>4,837.5</b>	<b>12,001.0</b>	<b>13,852.8</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

(PBS Code: 22817014120)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,933.7</b>	<b>577.0</b>	<b>682.7</b>
211	Salaries and Allowances	2,933.7	577.0	682.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.8</b>	<b>84.0</b>	<b>120.4</b>
222	Travel and Subsistence	4.9	17.0	23.7
223	Office Materials and Supplies	11.0	11.0	15.8
224	Operational Materials and Supplies	24.9	30.0	43.0
227	Other Operational Expenses	20.0	26.0	37.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>17.0</b>	<b>23.8</b>
233	Routine Maintenance	10.0	17.0	23.8
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>6.0</b>	<b>9.3</b>
271	Office Equipment, Furniture & Fittings	4.8	6.0	9.3
	<b>GRAND TOTAL</b>	<b>3,009.3</b>	<b>684.0</b>	<b>836.2</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014121)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>30,922.4</b>	<b>31,288.0</b>	<b>30,157.7</b>
211	Salaries and Allowances	30,922.4	31,288.0	30,143.4
212	Wages	0.0	0.0	14.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>72.9</b>	<b>120.0</b>	<b>172.6</b>
222	Travel and Subsistence	7.4	20.0	28.7
223	Office Materials and Supplies	3.0	15.0	21.4
224	Operational Materials and Supplies	39.6	46.0	66.0
227	Other Operational Expenses	22.9	39.0	56.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.5</b>	<b>24.0</b>	<b>34.1</b>
233	Routine Maintenance	1.5	24.0	34.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>8.0</b>	<b>11.3</b>
271	Office Equipment, Furniture & Fittings	0.0	8.0	11.3
	<b>GRAND TOTAL</b>	<b>30,996.8</b>	<b>31,440.0</b>	<b>30,375.7</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014122)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>368.7</b>	<b>328.0</b>	<b>367.6</b>
211	Salaries and Allowances	345.6	328.0	367.6
215	Retirement Benefits, Pensions, Gratuities	23.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>104.4</b>	<b>247.0</b>	<b>268.1</b>
222	Travel and Subsistence	0.0	11.0	24.4
223	Office Materials and Supplies	0.0	6.0	21.5
224	Operational Materials and Supplies	3.0	13.0	18.9
225	Transport and Fuel	0.0	75.0	0.0
227	Other Operational Expenses	101.4	142.0	203.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>122.0</b>	<b>174.9</b>
232	Rentals of Property	0.0	122.0	174.9
	<b>GRAND TOTAL</b>	<b>473.1</b>	<b>697.0</b>	<b>810.6</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

(PBS Code: 22817014123)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,572.4</b>	<b>3,293.0</b>	<b>7,789.7</b>
211	Salaries and Allowances	5,572.4	3,293.0	7,789.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>93.0</b>	<b>99.0</b>	<b>141.2</b>
222	Travel and Subsistence	18.6	19.0	26.8
223	Office Materials and Supplies	10.0	13.0	18.7
224	Operational Materials and Supplies	35.5	36.0	50.9
227	Other Operational Expenses	28.9	31.0	44.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>15.0</b>	<b>22.0</b>
233	Routine Maintenance	14.0	15.0	22.0
<b>27</b>	<b>Capital Formation</b>	<b>5.1</b>	<b>6.0</b>	<b>9.0</b>
271	Office Equipment, Furniture & Fittings	5.1	6.0	9.0
	<b>GRAND TOTAL</b>	<b>5,684.5</b>	<b>3,413.0</b>	<b>7,961.9</b>

**B: Other Data in 2023**

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10330 Police Milne Bay Province

(PBS Code: 22817014124)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,330.4</b>	<b>2,474.0</b>	<b>2,970.6</b>
211	Salaries and Allowances	3,330.4	2,474.0	2,952.7
212	Wages	0.0	0.0	17.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>73.5</b>	<b>93.0</b>	<b>132.7</b>
222	Travel and Subsistence	5.0	16.0	23.4
223	Office Materials and Supplies	12.1	12.0	17.5
224	Operational Materials and Supplies	33.7	34.0	48.8
227	Other Operational Expenses	22.7	31.0	43.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.7</b>	<b>16.0</b>	<b>23.4</b>
233	Routine Maintenance	7.7	16.0	23.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>6.0</b>	<b>8.9</b>
271	Office Equipment, Furniture & Fittings	0.0	6.0	8.9
	<b>GRAND TOTAL</b>	<b>3,411.6</b>	<b>2,589.0</b>	<b>3,135.6</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

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

(PBS Code: 22817014125)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,421.8</b>	<b>2,816.0</b>	<b>3,184.6</b>
211	Salaries and Allowances	3,421.8	2,816.0	3,184.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>61.4</b>	<b>105.0</b>	<b>150.9</b>
222	Travel and Subsistence	4.8	18.0	25.8
223	Office Materials and Supplies	5.0	14.0	19.5
224	Operational Materials and Supplies	37.1	39.0	56.7
227	Other Operational Expenses	14.5	34.0	48.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.8</b>	<b>18.0</b>	<b>25.8</b>
233	Routine Maintenance	6.8	18.0	25.8
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>7.0</b>	<b>9.8</b>
271	Office Equipment, Furniture & Fittings	0.0	7.0	9.8
<b>GRAND TOTAL</b>		<b>3,490.0</b>	<b>2,946.0</b>	<b>3,371.1</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014126)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,132.5</b>	<b>1,223.0</b>	<b>1,366.3</b>
211	Salaries and Allowances	2,132.5	1,223.0	1,366.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>108.2</b>	<b>109.0</b>	<b>155.8</b>
222	Travel and Subsistence	18.0	18.0	25.8
223	Office Materials and Supplies	13.9	14.0	19.9
224	Operational Materials and Supplies	41.8	42.0	60.0
227	Other Operational Expenses	34.5	35.0	50.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.3</b>	<b>18.0</b>	<b>25.7</b>
233	Routine Maintenance	17.3	18.0	25.7
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>7.0</b>	<b>10.8</b>
271	Office Equipment, Furniture & Fittings	7.0	7.0	10.8
<b>GRAND TOTAL</b>		<b>2,265.0</b>	<b>1,357.0</b>	<b>1,558.6</b>

**B: Other Data in 2023**

1. Staffing details:

Total staff on strength is 43 only. Mismatch may exist. Police is required to provide updated staffing data to Department of Personnel Management & Treasury for reconciliation purposes.

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

3. Asset Registry for RPNGC for Gulf Province alone: 7 Vehicles in running condition, 61 Firearms & 50 existing Institutional Houses.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10333 Police North Fly Province

(PBS Code: 22817014127)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,731.3</b>	<b>3,668.0</b>	<b>4,191.7</b>
211	Salaries and Allowances	2,731.3	3,668.0	4,191.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>74.7</b>	<b>95.0</b>	<b>135.5</b>
222	Travel and Subsistence	9.9	19.0	27.5
223	Office Materials and Supplies	8.9	12.0	17.2
224	Operational Materials and Supplies	31.9	32.0	45.9
227	Other Operational Expenses	24.0	32.0	44.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>19.0</b>	<b>27.4</b>
233	Routine Maintenance	10.0	19.0	27.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>6.0</b>	<b>9.2</b>
271	Office Equipment, Furniture & Fittings	0.0	6.0	9.2
<b>GRAND TOTAL</b>		<b>2,816.0</b>	<b>3,788.0</b>	<b>4,363.8</b>

**B: Other Data in 2023**

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10334 Police South Fly Province

(PBS Code: 22817014128)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,977.2</b>	<b>1,030.0</b>	<b>1,380.7</b>
211	Salaries and Allowances	1,977.2	1,030.0	1,380.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.7</b>	<b>99.0</b>	<b>141.3</b>
222	Travel and Subsistence	5.7	20.0	28.7
223	Office Materials and Supplies	12.0	13.0	18.2
224	Operational Materials and Supplies	30.0	31.0	44.2
227	Other Operational Expenses	0.0	35.0	50.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>16.0</b>	<b>22.4</b>
233	Routine Maintenance	0.0	16.0	22.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>6.0</b>	<b>9.9</b>
271	Office Equipment, Furniture & Fittings	0.0	6.0	9.9
<b>GRAND TOTAL</b>		<b>2,024.9</b>	<b>1,151.0</b>	<b>1,554.3</b>

**B: Other Data in 2023**

1. Staffing details;

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10335 Police Western Highlands Province

(PBS Code: 22817014129)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22,253.6</b>	<b>15,756.0</b>	<b>15,559.8</b>
211	Salaries and Allowances	22,253.6	15,756.0	15,545.5
212	Wages	0.0	0.0	14.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>87.1</b>	<b>90.0</b>	<b>128.0</b>
222	Travel and Subsistence	17.1	18.0	25.1
223	Office Materials and Supplies	11.2	12.0	16.5
224	Operational Materials and Supplies	33.9	35.0	50.1
227	Other Operational Expenses	24.9	25.0	36.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.3</b>	<b>17.0</b>	<b>24.4</b>
233	Routine Maintenance	14.3	17.0	24.4
<b>27</b>	<b>Capital Formation</b>	<b>5.6</b>	<b>6.0</b>	<b>9.8</b>
271	Office Equipment, Furniture & Fittings	5.6	6.0	9.8
<b>GRAND TOTAL</b>		<b>22,360.6</b>	<b>15,869.0</b>	<b>15,722.0</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10336 Police Eastern Highlands Province

(PBS Code: 22817014130)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,737.5</b>	<b>12,952.0</b>	<b>12,915.1</b>
211	Salaries and Allowances	11,737.5	12,952.0	12,915.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.4</b>	<b>97.0</b>	<b>138.1</b>
222	Travel and Subsistence	11.0	19.0	27.8
223	Office Materials and Supplies	12.6	13.0	18.1
224	Operational Materials and Supplies	37.8	38.0	53.5
227	Other Operational Expenses	21.0	27.0	38.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.0</b>	<b>17.0</b>	<b>25.0</b>
233	Routine Maintenance	8.0	17.0	25.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>6.0</b>	<b>9.0</b>
271	Office Equipment, Furniture & Fittings	0.0	6.0	9.0
<b>GRAND TOTAL</b>		<b>11,827.9</b>	<b>13,072.0</b>	<b>13,087.2</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10337 Police Southern Highlands Province

(PBS Code: 22817014131)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,838.9</b>	<b>10,914.0</b>	<b>10,933.6</b>
211	Salaries and Allowances	12,838.9	10,914.0	10,933.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.3</b>	<b>123.0</b>	<b>176.7</b>
222	Travel and Subsistence	9.6	23.0	33.4
223	Office Materials and Supplies	15.2	16.0	22.4
224	Operational Materials and Supplies	44.5	45.0	65.1
227	Other Operational Expenses	25.0	39.0	55.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.7</b>	<b>17.0</b>	<b>24.4</b>
233	Routine Maintenance	9.7	17.0	24.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>8.0</b>	<b>11.2</b>
271	Office Equipment, Furniture & Fittings	0.0	8.0	11.2
	<b>GRAND TOTAL</b>	<b>12,942.9</b>	<b>11,062.0</b>	<b>11,145.9</b>

**B: Other Data in 2023**

1. Staffing details:

Total staff on strength is 326 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 Southern Highlands Province and create a safe and secure environment for its citizens.

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

(PBS Code: 22817014132)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,257.1</b>	<b>5,922.0</b>	<b>11,400.5</b>
211	Salaries and Allowances	11,257.1	5,922.0	11,400.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.9</b>	<b>118.0</b>	<b>168.8</b>
222	Travel and Subsistence	9.9	23.0	32.3
223	Office Materials and Supplies	9.6	15.0	21.5
224	Operational Materials and Supplies	42.7	43.0	61.3
227	Other Operational Expenses	19.7	37.0	53.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.1</b>	<b>18.0</b>	<b>25.8</b>
233	Routine Maintenance	6.1	18.0	25.8
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>7.0</b>	<b>10.6</b>
271	Office Equipment, Furniture & Fittings	0.0	7.0	10.6
	<b>GRAND TOTAL</b>	<b>11,345.1</b>	<b>6,065.0</b>	<b>11,605.7</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

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

(PBS Code: 22817014133)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,671.5</b>	<b>4,871.0</b>	<b>10,622.7</b>
211	Salaries and Allowances	8,671.5	4,862.0	10,608.1
212	Wages	0.0	0.0	14.6
215	Retirement Benefits, Pensions, Gratuities	0.0	9.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.6</b>	<b>90.0</b>	<b>129.1</b>
222	Travel and Subsistence	16.7	17.0	24.4
223	Office Materials and Supplies	11.5	12.0	17.2
224	Operational Materials and Supplies	30.4	31.0	44.5
227	Other Operational Expenses	30.0	30.0	43.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.7</b>	<b>18.0</b>	<b>25.8</b>
233	Routine Maintenance	17.7	18.0	25.8
<b>27</b>	<b>Capital Formation</b>	<b>5.5</b>	<b>6.0</b>	<b>8.6</b>
271	Office Equipment, Furniture & Fittings	5.5	6.0	8.6
	<b>GRAND TOTAL</b>	<b>8,783.3</b>	<b>4,985.0</b>	<b>10,786.2</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014134)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,651.0</b>	<b>8,659.0</b>	<b>8,967.2</b>
211	Salaries and Allowances	15,651.0	8,659.0	8,967.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>97.3</b>	<b>98.0</b>	<b>140.4</b>
222	Travel and Subsistence	12.9	13.0	18.7
223	Office Materials and Supplies	15.4	16.0	22.7
224	Operational Materials and Supplies	30.0	30.0	43.0
227	Other Operational Expenses	39.0	39.0	56.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.3</b>	<b>18.0</b>	<b>25.7</b>
233	Routine Maintenance	15.3	18.0	25.7
<b>27</b>	<b>Capital Formation</b>	<b>2.3</b>	<b>2.0</b>	<b>3.3</b>
271	Office Equipment, Furniture & Fittings	2.3	2.0	3.3
	<b>GRAND TOTAL</b>	<b>15,765.9</b>	<b>8,777.0</b>	<b>9,136.6</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

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

(PBS Code: 22817014135)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,369.7</b>	<b>5,565.0</b>	<b>8,993.8</b>
211	Salaries and Allowances	6,369.7	5,565.0	8,993.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>95.0</b>	<b>120.0</b>	<b>172.7</b>
222	Travel and Subsistence	17.6	22.0	31.1
223	Office Materials and Supplies	11.2	15.0	22.0
224	Operational Materials and Supplies	40.4	45.0	64.6
227	Other Operational Expenses	25.8	38.0	55.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.2</b>	<b>18.0</b>	<b>25.8</b>
233	Routine Maintenance	17.2	18.0	25.8
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>8.0</b>	<b>11.0</b>
271	Office Equipment, Furniture & Fittings	0.0	8.0	11.0
<b>GRAND TOTAL</b>		<b>6,481.9</b>	<b>5,711.0</b>	<b>9,203.3</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10342 Police East Sepik Province

(PBS Code: 22817014136)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,393.6</b>	<b>6,799.0</b>	<b>7,016.5</b>
211	Salaries and Allowances	8,393.6	6,799.0	6,989.3
212	Wages	0.0	0.0	27.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.0</b>	<b>99.0</b>	<b>141.4</b>
222	Travel and Subsistence	10.0	19.0	27.5
223	Office Materials and Supplies	12.0	13.0	17.6
224	Operational Materials and Supplies	34.7	35.0	50.4
227	Other Operational Expenses	23.3	32.0	45.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>15.0</b>	<b>21.5</b>
233	Routine Maintenance	6.0	15.0	21.5
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>6.0</b>	<b>9.2</b>
271	Office Equipment, Furniture & Fittings	0.0	6.0	9.2
	<b>GRAND TOTAL</b>	<b>8,479.6</b>	<b>6,919.0</b>	<b>7,188.6</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22817014137)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,405.0</b>	<b>3,149.0</b>	<b>3,551.3</b>
211	Salaries and Allowances	3,405.0	3,149.0	3,551.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>85.9</b>	<b>135.0</b>	<b>193.2</b>
222	Travel and Subsistence	11.0	25.0	36.2
223	Office Materials and Supplies	7.3	17.0	24.1
224	Operational Materials and Supplies	41.0	51.0	72.5
227	Other Operational Expenses	26.6	42.0	60.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.9</b>	<b>18.0</b>	<b>25.7</b>
233	Routine Maintenance	17.9	18.0	25.7
<b>27</b>	<b>Capital Formation</b>	<b>8.4</b>	<b>9.0</b>	<b>13.6</b>
271	Office Equipment, Furniture & Fittings	8.4	9.0	13.6
<b>GRAND TOTAL</b>		<b>3,517.2</b>	<b>3,311.0</b>	<b>3,783.8</b>

**B: Other Data in 2023**

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10344 Police East New Britain Province

(PBS Code: 22817014138)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,278.0</b>	<b>15,899.0</b>	<b>15,792.0</b>
211	Salaries and Allowances	15,278.0	15,899.0	15,768.6
212	Wages	0.0	0.0	23.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>97.7</b>	<b>125.0</b>	<b>180.0</b>
222	Travel and Subsistence	15.9	23.0	33.9
223	Office Materials and Supplies	11.0	16.0	23.0
224	Operational Materials and Supplies	45.9	46.0	65.9
227	Other Operational Expenses	24.9	40.0	57.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>20.0</b>	<b>28.3</b>
233	Routine Maintenance	10.0	20.0	28.3
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>8.0</b>	<b>11.3</b>
271	Office Equipment, Furniture & Fittings	0.0	8.0	11.3
	<b>GRAND TOTAL</b>	<b>15,385.7</b>	<b>16,052.0</b>	<b>16,011.6</b>

**B: Other Data in 2023**

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.

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10345 Police West New Britain Province

(PBS Code: 22817014139)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,842.8</b>	<b>5,374.0</b>	<b>5,985.4</b>
211	Salaries and Allowances	4,842.8	5,365.0	5,985.4
215	Retirement Benefits, Pensions, Gratuities	0.0	9.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>106.7</b>	<b>115.0</b>	<b>164.4</b>
222	Travel and Subsistence	13.0	20.0	28.7
223	Office Materials and Supplies	14.7	15.0	21.1
224	Operational Materials and Supplies	43.1	43.0	61.8
227	Other Operational Expenses	35.9	37.0	52.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.0</b>	<b>18.0</b>	<b>25.8</b>
233	Routine Maintenance	18.0	18.0	25.8
<b>27</b>	<b>Capital Formation</b>	<b>4.0</b>	<b>7.0</b>	<b>10.6</b>
271	Office Equipment, Furniture & Fittings	4.0	7.0	10.6
	<b>GRAND TOTAL</b>	<b>4,971.5</b>	<b>5,514.0</b>	<b>6,186.2</b>

**B: Other Data in 2023**

1. Staffing details;

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

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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Activity: 10346 Police New Ireland Province

(PBS Code: 22817014140)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,319.5</b>	<b>4,064.0</b>	<b>4,463.1</b>
211	Salaries and Allowances	3,319.5	4,064.0	4,463.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>62.7</b>	<b>72.0</b>	<b>103.2</b>
222	Travel and Subsistence	6.4	14.0	19.9
223	Office Materials and Supplies	8.9	9.0	13.3
224	Operational Materials and Supplies	25.1	26.0	36.9
227	Other Operational Expenses	22.3	23.0	33.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.1</b>	<b>13.0</b>	<b>19.4</b>
233	Routine Maintenance	11.1	13.0	19.4
<b>27</b>	<b>Capital Formation</b>	<b>3.3</b>	<b>5.0</b>	<b>6.5</b>
271	Office Equipment, Furniture & Fittings	3.3	5.0	6.5
<b>GRAND TOTAL</b>		<b>3,396.6</b>	<b>4,154.0</b>	<b>4,592.2</b>

**B: Other Data in 2023**

1. Staffing details;

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

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

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

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

(PBS Code: 22817014141)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,727.1</b>	<b>1,416.0</b>	<b>1,704.6</b>
211	Salaries and Allowances	1,727.1	1,416.0	1,704.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>67.9</b>	<b>71.0</b>	<b>102.7</b>
222	Travel and Subsistence	11.9	14.0	20.1
223	Office Materials and Supplies	7.9	9.0	13.3
224	Operational Materials and Supplies	24.8	25.0	35.9
227	Other Operational Expenses	23.3	23.0	33.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.7</b>	<b>13.0</b>	<b>18.2</b>
233	Routine Maintenance	12.7	13.0	18.2
<b>27</b>	<b>Capital Formation</b>	<b>4.6</b>	<b>5.0</b>	<b>6.7</b>
271	Office Equipment, Furniture & Fittings	4.6	5.0	6.7
<b>GRAND TOTAL</b>		<b>1,812.3</b>	<b>1,505.0</b>	<b>1,832.2</b>

**B: Other Data in 2023**

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 Management & Treasury for reconciliation purposes.

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

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

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

(PBS Code: 22817014142)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,567.8</b>	<b>7,113.0</b>	<b>8,404.8</b>
211	Salaries and Allowances	7,419.7	7,075.0	8,404.8
215	Retirement Benefits, Pensions, Gratuities	148.1	38.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.6</b>	<b>76.0</b>	<b>108.3</b>
221	Domestic Travel and Subsistence	11.0	0.0	0.0
222	Travel and Subsistence	14.0	14.0	20.1
223	Office Materials and Supplies	22.0	10.0	13.6
224	Operational Materials and Supplies	48.5	28.0	40.2
227	Other Operational Expenses	44.1	24.0	34.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>25.6</b>	<b>11.0</b>	<b>16.2</b>
233	Routine Maintenance	25.6	11.0	16.2
<b>27</b>	<b>Capital Formation</b>	<b>10.4</b>	<b>5.0</b>	<b>7.5</b>
271	Office Equipment, Furniture & Fittings	10.4	5.0	7.5
	<b>GRAND TOTAL</b>	<b>7,743.4</b>	<b>7,205.0</b>	<b>8,536.8</b>

**B: Other Data in 2023**

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.

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

**(PBS Code: 22817014144)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>38,452.5</b>	<b>2,433.0</b>	<b>3,490.8</b>
227	Other Operational Expenses	38,452.5	2,433.0	3,490.8
	<b>GRAND TOTAL</b>	<b>38,452.5</b>	<b>2,433.0</b>	<b>3,490.8</b>

**B: Other Data in 2023**

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

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

(PBS Code: 22817014146)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>4,191.6</b>
211	Salaries and Allowances	0.0	0.0	4,191.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>78.3</b>	<b>84.0</b>	<b>120.8</b>
222	Travel and Subsistence	13.2	16.0	23.4
223	Office Materials and Supplies	9.4	11.0	15.5
224	Operational Materials and Supplies	28.7	30.0	43.0
227	Other Operational Expenses	27.0	27.0	38.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.2</b>	<b>13.0</b>	<b>17.8</b>
233	Routine Maintenance	12.2	13.0	17.8
<b>27</b>	<b>Capital Formation</b>	<b>1.1</b>	<b>5.0</b>	<b>7.7</b>
271	Office Equipment, Furniture & Fittings	1.1	5.0	7.7
	<b>GRAND TOTAL</b>	<b>91.6</b>	<b>102.0</b>	<b>4,337.9</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

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

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

(PBS Code: 22817014147)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>3,817.2</b>
211	Salaries and Allowances	0.0	0.0	3,817.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.4</b>	<b>81.0</b>	<b>116.2</b>
222	Travel and Subsistence	15.0	16.0	22.2
223	Office Materials and Supplies	10.0	10.0	14.8
224	Operational Materials and Supplies	30.8	31.0	44.3
227	Other Operational Expenses	23.6	24.0	34.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.3</b>	<b>13.0</b>	<b>17.9</b>
233	Routine Maintenance	10.3	13.0	17.9
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>5.0</b>	<b>7.9</b>
271	Office Equipment, Furniture & Fittings	4.8	5.0	7.9
	<b>GRAND TOTAL</b>	<b>94.5</b>	<b>99.0</b>	<b>3,959.2</b>

**B: Other Data in 2023**

1. Staffing details

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

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

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

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

(PBS Code: 22817014148)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>136.0</b>	<b>442.8</b>
211	Salaries and Allowances	0.0	136.0	442.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.7</b>	<b>131.0</b>	<b>188.0</b>
222	Travel and Subsistence	9.9	35.0	50.1
223	Office Materials and Supplies	0.0	10.0	14.8
224	Operational Materials and Supplies	0.0	5.0	7.3
227	Other Operational Expenses	39.8	81.0	115.8
	<b>GRAND TOTAL</b>	<b>49.7</b>	<b>267.0</b>	<b>630.8</b>

**B: Other Data in 2023**

1. Staffing details:

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

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

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>504.3</b>
211	Salaries and Allowances	0.0	0.0	504.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>56.2</b>	<b>100.0</b>	<b>143.5</b>
227	Other Operational Expenses	56.2	100.0	143.5
	<b>GRAND TOTAL</b>	<b>56.2</b>	<b>100.0</b>	<b>647.8</b>

**B: Other Data in 2023**

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

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>330.2</b>
211	Salaries and Allowances	0.0	0.0	330.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.0</b>	<b>100.0</b>	<b>143.5</b>
227	Other Operational Expenses	80.0	100.0	143.5
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>100.0</b>	<b>473.7</b>

**B: Other Data in 2023**

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

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,271.2</b>
211	Salaries and Allowances	0.0	0.0	1,271.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.8</b>	<b>100.0</b>	<b>143.5</b>
227	Other Operational Expenses	88.8	100.0	143.5
	<b>GRAND TOTAL</b>	<b>88.8</b>	<b>100.0</b>	<b>1,414.7</b>

**B: Other Data in 2023**

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Activity: 13345 Family Sexual and Violence Unit**

**(PBS Code: )**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>151.7</b>
211	Salaries and Allowances	0.0	0.0	151.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>100.0</b>	<b>100.0</b>	<b>143.5</b>
227	Other Operational Expenses	100.0	100.0	143.5
	<b>GRAND TOTAL</b>	<b>100.0</b>	<b>100.0</b>	<b>295.2</b>

**B: Other Data in 2023**

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

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

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

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

10350          Ministerial Support Services

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

(PBS Code: 22817015101)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,114.8</b>	<b>255.0</b>	<b>365.9</b>
222	Travel and Subsistence	68.6	100.0	143.5
223	Office Materials and Supplies	0.0	6.0	8.9
225	Transport and Fuel	14.6	16.0	22.8
227	Other Operational Expenses	2,031.6	133.0	190.7
	<b>GRAND TOTAL</b>	<b>2,114.8</b>	<b>255.0</b>	<b>365.9</b>

**B: Other Data in 2023**

1 No staffing details provided.

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

228	<b>Department of Police</b>	228
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**Main Program: Miscellaneous Law and Order Services**

**Program: Law & Justice**

**Program Objectives:**

**Program Description:**

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

23955          Anti- Narcotics Laboratory

228	<b>Department of Police</b>	228
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**Project: 23046 Police Mobile Barracks**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Project: 23955 Anti- Narcotics Laboratory**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
228	Training	0.0	0.0	1,000.0
275	Plant, Equipment & Machinery	0.0	0.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

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

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

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

<b>228</b>	<b>Department of Police</b>	<b>228</b>
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**Project: 24166 Special Police Assistance Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	140,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>150,000.0</b>

**B: Other Data in 2023**

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

229	Department of National Planning and Monitoring	229
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Executive Services</b>		40,000.0	50,000.0	10,000.0	10,000.0	10,000.0	
<b>Program</b>	<b>Support Services (Logistics)</b>		40,000.0	50,000.0	10,000.0	10,000.0	10,000.0	
23743	Seat of Government		40,000.0	50,000.0	10,000.0	10,000.0	10,000.0	
<b>Main Program</b>	<b>National Economic Management</b>		40,000.0	123,000.0	65,000.0	65,000.0	65,000.0	
<b>Program</b>	<b>General Administrative Services</b>			20,000.0	10,000.0	10,000.0	10,000.0	
24015	Australia PNG Economic Partnership (APEP)			20,000.0	10,000.0	10,000.0	10,000.0	
<b>Program</b>	<b>Macro Economic Policy Analysis &amp; Co-ordination</b>			3,000.0	5,000.0	5,000.0	5,000.0	
24018	National Downstream Processing Intervention Program			3,000.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>General Administrative Services</b>		40,000.0	100,000.0	50,000.0	50,000.0	50,000.0	
23006	State Equity Fund (Agriculture and Others)		40,000.0	100,000.0	50,000.0	50,000.0	50,000.0	
<b>Main Program</b>	<b>Statistical Services</b>	1,995.1						
<b>Program</b>	<b>General Administrative Services</b>	1,995.1						
23319	Ward Recorder Books	1,995.1						
<b>Main Program</b>	<b>Public Finance Management</b>		20,000.0					
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>		20,000.0					
23603	Financial Technology (Fintech) Block Chain Government		10,000.0					
23604	Parliamentary Government Business Modernisation Project		10,000.0					
<b>Main Program</b>	<b>National Strategic Planning System</b>	201,127.7	185,443.0	94,269.6	85,120.8	87,130.5	88,572.2	
<b>Program</b>	<b>Airport Control Services</b>			706.9	735.9	794.8	866.3	
13458	Economic Sector Division			706.9	735.9	794.8	866.3	
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>	1,259.2	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
22805	Water, Sanitation & Hygiene	1,259.2	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
<b>Program</b>	<b>National Strategic Planning</b>	3,753.7	11,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
20040	CIMC Support	1,999.7	1,000.0	1,000.0	1,000.0	1,000.0		
22955	Monitoring and Evaluation Programme	1,754.0	10,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>Research</b>	171,504.6	130,000.0	55,000.0	50,000.0	50,000.0	50,000.0	
20050	Special Intervention Program	171,504.6	130,000.0	55,000.0	50,000.0	50,000.0	50,000.0	
<b>Program</b>	<b>General Administrative Services</b>		4,700.0	4,200.0	5,000.0	5,000.0	5,000.0	
22871	11th EDF EU Support for WaSH Part 1		4,700.0	4,200.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Policy Formulation and General Administration</b>	1,877.6	4,000.0					
23064	Policy Design Support	1,877.6	4,000.0					
<b>Program</b>	<b>National Strategic Planning</b>	22,732.6	34,743.0	28,362.7	25,384.9	27,335.7	29,705.9	
10352	Top Management & Administrative Services	8,866.6	11,520.0	10,169.8	10,508.2	11,348.9	12,370.3	
10353	Policy & Budget	1,773.4	1,937.0	1,687.0	1,665.8	1,799.1	1,961.0	
10354	Infrastructure and Economic	2,298.2	1,788.0	1,172.2	1,151.7	1,243.8	1,355.8	
10356	Ministry of National Planning	188.7	192.0	198.0	153.4	165.6	180.5	

229	Department of National Planning and Monitoring	229
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
10357	Foreign Aid Management	2,563.4	2,039.0	1,729.8	1,704.0	1,840.3	2,006.0	
10359	Macro Planning	1,625.4	1,532.0	1,387.4	1,352.4	1,460.6	1,592.1	
11421	Social and Administration	1,329.4	1,888.0	1,292.1	1,208.0	1,304.7	1,422.1	
12960	Monitoring & Evaluation	3,211.0	3,847.0	4,439.4	3,288.3	3,551.4	3,871.0	
13459	Administrative Sector Division			638.2	658.6	711.3	775.3	
13460	Development Corporation & Management Division			546.4	553.8	598.1	651.9	
13461	Law & Justice and National Security Division			795.6	805.1	869.6	947.8	
13462	Development Information Division			665.8	688.0	743.0	809.9	
13463	Corporate Governance & Compliance Division			641.0	647.5	699.3	762.3	
20059	Tax Credit Secretariat Support	876.5	10,000.0	3,000.0	1,000.0	1,000.0	1,000.0	
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>	<b>16,754.1</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
<b>Program</b>	<b>Policy, Planning and Coordination</b>	<b>16,754.1</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
23065	Medium Term Development Plan III Implementation Support	16,754.1	3,000.0	3,000.0	1,000.0	1,000.0		
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>		<b>17,710.0</b>	<b>232,100.0</b>	<b>29,000.0</b>	<b>16,000.0</b>	<b>14,000.0</b>	
<b>Program</b>	<b>General Administrative Services</b>			<b>27,000.0</b>	<b>22,000.0</b>	<b>9,000.0</b>	<b>7,000.0</b>	
24016	Building Community Engagement Program (BCEP)			20,000.0	20,000.0	7,000.0	5,000.0	
24165	MIP Strengthening Transparent and Accountable Governance in			7,000.0	2,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>General Administration</b>			<b>50,000.0</b>				
24199	Infrastructure Development Grant- Papua LNG			50,000.0				
<b>Program</b>	<b>General Administration</b>		<b>12,610.0</b>	<b>4,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	
23514	11th EDF Focal Sector 3 on Good Governance and Policy		12,610.0	1,000.0	5,000.0	5,000.0	5,000.0	
23961	Open Government Partnership			1,000.0	2,000.0	2,000.0	2,000.0	
24198	State Marketing Option Development Program			2,000.0				
<b>Program</b>	<b>General Administration</b>			<b>3,000.0</b>				
24196	National Determination & Standard Policy Development			3,000.0				
<b>Program</b>	<b>General Administration</b>			<b>3,000.0</b>				
24195	National Compulsory Services Development Program			3,000.0				
<b>Program</b>	<b>Special Support Services</b>		<b>3,100.0</b>	<b>5,100.0</b>				
23747	EU-PNG Development Cooperation Implementation Support		3,100.0	5,100.0				
<b>Program</b>	<b>Support Services to Provincial Governments</b>		<b>2,000.0</b>					
23732	Development Partner Subscription Fund		2,000.0					
<b>Program</b>	<b>Conditional Grants - Economic Equity</b>			<b>20,000.0</b>				
24197	National Freight Support Program			20,000.0				
<b>Program</b>	<b>Conditional Grants - PIP</b>			<b>120,000.0</b>				
24200	Infrastructure Development Grant (PNG LNG)			120,000.0				
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>				<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>Program</b>	<b>Securities</b>				<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
24017	Inter-Sectoral National Security Program				2,000.0	2,000.0	2,000.0	

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Central Computer Services</b>	5,000.0	5,000.0				
<b>Program</b>	<b>State Enterprises and Communication</b>	5,000.0	5,000.0				
21259	Rural Telecommunication Project	5,000.0	5,000.0				
<b>Main Program</b>	<b>Government Archives Maintenance</b>	25,120.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>General Administrative Services</b>	25,120.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23273	National E-ID Card Project	25,120.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Main Program</b>	<b>Government Buildings Administration</b>	1,000.0	3,000.0				
<b>Program</b>	<b>Government Buildings Maintenance</b>	1,000.0	3,000.0				
23516	International Convention Centre	1,000.0	3,000.0				
<b>Main Program</b>	<b>Pre-primary, Primary and Secondary Education</b>		5,000.0				
<b>Program</b>	<b>Technical &amp; Vocational Education</b>		5,000.0				
23867	National TVET Program		5,000.0				
<b>Main Program</b>	<b>Tertiary Education</b>		13,000.0	4,000.0			
<b>Program</b>	<b>Tertiary Education Management Co-ordination</b>		10,000.0				
23742	National Specialist Hospital and Medical University		10,000.0				
<b>Program</b>	<b>Tertiary Education</b>		3,000.0	4,000.0			
23826	Public Service University		3,000.0	4,000.0			
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		120,000.0	102,000.0	7,000.0	12,000.0	12,000.0
<b>Program</b>	<b>Tertiary Education Management Co-ordination</b>			50,000.0	5,000.0	10,000.0	10,000.0
24174	PNG University of Medicine and Health Sciences			50,000.0	5,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Health Promotion and Education</b>			2,000.0	2,000.0	2,000.0	2,000.0
24150	Nutrition and Wellness Program			2,000.0	2,000.0	2,000.0	2,000.0
<b>Program</b>	<b>Health Infrastructure</b>		120,000.0	50,000.0			
23733	District Hospitals Development Program		100,000.0				
23748	Western Hospital- Rumginae		20,000.0				
24201	New Central Provincial Hospital Development Program			50,000.0			
<b>Main Program</b>	<b>Social Security Services</b>		4,000.0	4,000.0	10,000.0	10,000.0	
<b>Program</b>	<b>General Administration</b>		4,000.0	4,000.0	10,000.0	10,000.0	
23258	Wutung Border Trade Center Development		4,000.0	4,000.0	10,000.0	10,000.0	
<b>Main Program</b>	<b>Integrated Community Development Scheme Operation</b>		44,020.0		2,000.0	200.0	200.0
<b>Program</b>	<b>Community Development Services</b>				2,000.0	200.0	200.0
24183	Community Services Partnership Program				2,000.0	200.0	200.0
<b>Program</b>	<b>Support for Persons and Groups With Special Needs</b>		25,000.0				
23730	Churches Heritage Redevelopment Program		25,000.0				
<b>Program</b>	<b>Community Development Services</b>		19,020.0				
23729	Child Nutrition and Social Protection Program		9,020.0				
23741	National Orphanage Development Forum		10,000.0				

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Water Supply Regulation and Operations</b>	5,443.9	23,520.0	18,020.0	10,000.0	10,000.0	10,000.0	
<b>Program</b>	<b>Environmental Health and Water Supply</b>			5,000.0	5,000.0	5,000.0	5,000.0	
24020	Rural Water Supply & Sanitation Program			5,000.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Water Supply to Urban Centres</b>	4,499.4	10,000.0					
23170	Rural Water Supply	4,499.4	10,000.0					
<b>Program</b>	<b>Social and Economic Research</b>	944.5	13,520.0	13,020.0	5,000.0	5,000.0	5,000.0	
23497	Economic and Social Development Program- Desalination	944.5	13,520.0	13,020.0	5,000.0	5,000.0	5,000.0	
<b>Main Program</b>	<b>Sanitary and Amenity Services</b>		11,010.0	10,510.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Water Supply to Urban Centres</b>		11,010.0	10,510.0	5,000.0	5,000.0	5,000.0	
23517	11th EDF Support for WASH Part 2- Urban Town		11,010.0	10,510.0	5,000.0	5,000.0	5,000.0	
<b>Main Program</b>	<b>Environment Protection and Conservation Services</b>			54,700.0	8,000.0	8,000.0	8,000.0	
<b>Program</b>	<b>Forestry</b>			54,700.0	8,000.0	8,000.0	8,000.0	
24164	MIP Forestry Climate Change and Biodiversity (FCCB)			54,700.0	8,000.0	8,000.0	8,000.0	
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>		9,000.0	120,000.0	15,000.0	10,000.0	20,000.0	
<b>Program</b>	<b>Oil Palm Industry Corporation</b>		4,000.0					
23827	Oil Palm Downstream Processing		4,000.0					
<b>Program</b>	<b>Agriculture &amp; Livestock</b>		5,000.0	90,000.0	15,000.0	10,000.0	20,000.0	
23736	Kumul Agriculture Limited Capacity Building		5,000.0					
24160	Oil Palm Development Program			30,000.0				
24179	National Coffee Development Program			30,000.0	15,000.0	10,000.0	20,000.0	
24184	National Livestock Development Program			30,000.0				
<b>Program</b>	<b>Commerce &amp; Industry</b>			30,000.0				
24193	Commodity Price Support Program			30,000.0				
<b>Main Program</b>	<b>Generation, Transmission and Distribution of Electricity</b>	4,999.8	14,000.0	7,000.0	4,000.0	3,000.0	2,000.0	
<b>Program</b>	<b>Energy Planning and Rural Electricity Support</b>		4,000.0					
23734	Energy Secretariat Support		4,000.0					
<b>Program</b>	<b>Energy Planning and Rural Electricity Support</b>	4,999.8	10,000.0	5,000.0	2,000.0	1,000.0		
22826	Rural Electrification Program	4,999.8	10,000.0					
24180	National Energy Authority Capacity Development			5,000.0	2,000.0	1,000.0		
<b>Program</b>	<b>Energy Planning and Rural Electricity Supply</b>			2,000.0	2,000.0	2,000.0	2,000.0	
24025	Partnership in Electrification Program (APEC Commitment)			2,000.0	2,000.0	2,000.0	2,000.0	
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>		10,000.0	14,000.0	8,000.0	7,000.0	5,000.0	
<b>Program</b>	<b>Mineral Resources Regulation</b>			10,000.0	3,000.0	2,000.0		
24149	National Limestone Development Program			10,000.0	3,000.0	2,000.0		
<b>Program</b>	<b>Research, Economics and Marketing</b>		10,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
23740	National Gold Refinery and Mint Program		10,000.0	4,000.0	5,000.0	5,000.0	5,000.0	
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>			5,000.0	10,000.0	15,000.0	10,000.0	
<b>Program</b>	<b>Information and Communication</b>			5,000.0	10,000.0	15,000.0	10,000.0	

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
24178	Kumul Satellite Project			5,000.0	10,000.0	15,000.0	10,000.0	
<b>Main Program</b>	<b>Road Transport Services</b>		<b>618,000.0</b>					
<b>Program</b>	<b>Rural Transport Development Program</b>		<b>3,000.0</b>					
23825	Gembogl- Madang Road		3,000.0					
<b>Program</b>	<b>Provincial Roads Transport Support</b>		<b>5,000.0</b>					
23744	Sepik Plains Economic Corridor Road		5,000.0					
<b>Program</b>	<b>Roads &amp; Bridges</b>		<b>610,000.0</b>					
23640	District Roads Development Program		610,000.0					
<b>Main Program</b>	<b>Water Transport Services</b>		<b>114,000.0</b>	<b>20,000.0</b>	<b>6,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	
<b>Program</b>	<b>Sea Transport Services</b>		<b>110,000.0</b>	<b>20,000.0</b>	<b>6,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	
23112	National Shipping Services Program		10,000.0	20,000.0	1,000.0	1,000.0	1,000.0	
23764	Pacific Maritime Industrial Zone (PMIZ)		100,000.0					
24185	National Jetties Program				5,000.0	10,000.0	10,000.0	
<b>Program</b>	<b>Water Transport Regulation and Operation</b>		<b>4,000.0</b>					
23765	Rural Jetties Program		4,000.0					
<b>Main Program</b>	<b>Air Transport Services</b>	<b>2,999.6</b>	<b>20,000.0</b>					
<b>Program</b>	<b>Air Transport Systems Management</b>	<b>2,999.6</b>	<b>20,000.0</b>					
23318	Transport Freight Subsidy Scheme for Existing Operators	2,999.6	20,000.0					
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>		<b>20,000.0</b>					
<b>Program</b>	<b>Information and Communication</b>		<b>20,000.0</b>					
23731	Critical Infrastructure for Digital Government (Blockchain)		20,000.0					
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>	<b>201,741.5</b>	<b>210,350.0</b>	<b>539,620.0</b>	<b>110,000.0</b>	<b>110,000.0</b>	<b>108,000.0</b>	
<b>Program</b>	<b>Administrative &amp; Co-ordination Services</b>	<b>97,031.2</b>	<b>59,620.0</b>	<b>59,620.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
23164	Economic and Social Infrastructure Programme (ESIP)	97,031.2	59,620.0	59,620.0	2,000.0	2,000.0		
<b>Program</b>	<b>General Administrative Services</b>	<b>34,710.3</b>	<b>25,730.0</b>					
20043	Incentive Fund	34,710.3	25,730.0					
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>5,000.0</b>					
23735	Intergrated Economic Infrastructure Projects		5,000.0					
<b>Program</b>	<b>Construction Co-ordination Services</b>	<b>70,000.0</b>	<b>120,000.0</b>		<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	
23071	Infrastructure Development Grant	70,000.0	120,000.0		100,000.0	100,000.0	100,000.0	
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>480,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
24019	New District Infrastructure Development Program			480,000.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Social and Economic Research</b>				<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
24177	Ihu SEZ				3,000.0	3,000.0	3,000.0	
<b>Main Program</b>	<b>Commercial Services</b>		<b>1,240.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	
<b>Program</b>	<b>Administration &amp; Improvement of Laws and The Legal System</b>		<b>1,240.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	
21107	Private Sector Development		1,240.0		10,000.0	10,000.0	1,000.0	
<b>Main</b>	<b>Standards and Industrial Advancement Support</b>		<b>63,550.0</b>	<b>64,050.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Program</b>								
<b>Program</b>	<b>General Administrative Services</b>		63,550.0	64,050.0	2,000.0	2,000.0	2,000.0	
23256	11th EDF Focal Sector 1 - Support to Rural Entrepreneurship		63,550.0	64,050.0	2,000.0	2,000.0	2,000.0	
<b>Main Program</b>	<b>Rural Development</b>	9,818.3	30,390.0	30,390.0	10,000.0	50,000.0		
<b>Program</b>	<b>Administrative &amp; Co-ordination Services</b>	9,818.3	30,390.0	30,390.0	10,000.0	50,000.0		
22649	Private Sector and Rural Development	9,818.3	30,390.0	30,390.0	10,000.0	50,000.0		
<b>Main Program</b>	<b>General Transfers to Provincial Governments</b>	33,189.5	54,000.0	100,000.0	10,000.0	10,000.0	10,000.0	
<b>Program</b>	<b>Conditional Grants - PIP</b>		4,000.0					
23739	MVNO Support Grant		4,000.0					
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>	33,189.5	50,000.0	100,000.0	10,000.0	10,000.0	10,000.0	
23501	Wafi Golpu Infrastructure Development Grant	33,189.5	50,000.0	100,000.0	10,000.0	10,000.0	10,000.0	
<b>Main Program</b>	<b>General Transfers to Local Governments</b>		32,500.0	35,000.0				
<b>Program</b>	<b>Administrative &amp; Co-ordination Services</b>		32,500.0					
23374	Ward Support Improvement Program		32,500.0					
<b>Program</b>	<b>Conditional Grants - PIP</b>			35,000.0				
23498	Incentive Fund Phase IV 2015-2021			35,000.0				
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>	44,998.6	344,210.0	385,210.0	100,570.0	100,570.0	101,570.0	
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>		59,000.0	100,000.0	20,000.0	20,000.0	20,000.0	
23737	Lae City Authority Projects		3,000.0					
23738	Mt. Hagen City Authority Projects		3,000.0					
23756	Kokopo City Authority Projects		3,000.0					
23828	Pogera Infrastructure Development Grant- IDG		50,000.0	100,000.0	20,000.0	20,000.0	20,000.0	
<b>Program</b>	<b>National Strategic Planning</b>		220,210.0	220,210.0	58,570.0	58,570.0	59,570.0	
23282	PROSPERITY		40,050.0	40,050.0	10,000.0	10,000.0	11,000.0	
23283	PEOPLE		117,070.0	117,070.0	10,000.0	10,000.0	10,000.0	
23284	PLANET		34,520.0	34,520.0	10,000.0	10,000.0	10,000.0	
23754	Peace		28,570.0	28,570.0	28,570.0	28,570.0	28,570.0	
<b>Program</b>	<b>Water Supply to Urban Centres</b>			5,000.0	2,000.0	2,000.0	2,000.0	
24175	MIP South Bougainville Rural WASH			5,000.0	2,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>Government Accommodation and Public Service Housing</b>	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
21944	National Land and Housing Program	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>		5,000.0					
23745	Smart City Development Program		5,000.0					
<b>Program</b>	<b>Buildings &amp; Construction</b>	34,998.6	50,000.0	50,000.0	10,000.0	10,000.0	10,000.0	
23598	High Impact Infrastructure Projects (PNGLNG)	34,998.6	50,000.0	50,000.0	10,000.0	10,000.0	10,000.0	
<b>Main Program</b>	<b>Capital and Financial Markets</b>	2,999.1	15,000.0	10,000.0	2,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>Financial Assistance to Individuals</b>		10,000.0					
23749	Women's Financial Inclusion Program		10,000.0					

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Program</b>	<b>Commercial Banks and Financial Institutions</b>		5,000.0				
23750	Women's Micro Bank Support		5,000.0				
<b>Program</b>	<b>Research, Economics and Marketing</b>	2,999.1					
23317	District Markets Program	2,999.1					
<b>Program</b>	<b>Research, Economics and Marketing</b>			10,000.0	2,000.0	2,000.0	2,000.0
24026	Market Facility Development Program			10,000.0	2,000.0	2,000.0	2,000.0
<b>Grand Total</b>		<b>557,187.2</b>	<b>2,110,943.0</b>	<b>2,035,869.6</b>	<b>531,690.8</b>	<b>566,900.5</b>	<b>497,342.2</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,346.2</b>	<b>16,881.0</b>	<b>17,326.8</b>	<b>18,453.0</b>	<b>19,929.2</b>	<b>21,722.9</b>
211	Salaries and Allowances	12,917.1	14,858.0	15,807.3	16,834.8	18,181.5	19,817.9
213	Overtime	133.5	135.0	96.3	102.6	110.8	120.8
214	Leave fares	605.7	609.0	908.5	967.5	1,044.9	1,138.9
215	Retirement Benefits, Pensions, Gratuities	1,689.9	1,279.0	486.9	518.5	560.0	610.4
217	Contract Officers Education Benefits			27.8	29.6	32.0	34.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>282,167.8</b>	<b>1,000,042.0</b>	<b>1,853,577.6</b>	<b>11,693.1</b>	<b>12,148.4</b>	<b>12,701.7</b>
220	Goods & Services				6,000.0	6,000.0	6,000.0
221	Domestic Travel and Subsistence	1,072.3	1,074.0	1,185.0	90.5	97.7	106.5
222	Travel and Subsistence	324.9	332.0	1,629.3	670.2	723.8	788.9
223	Office Materials and Supplies	335.8	363.0	288.0	306.8	331.3	361.1
224	Operational Materials and Supplies	2,129.2	259.0	3,229.9	244.9	264.5	288.3
225	Transport and Fuel	526.2	172.0	1,177.1	188.6	203.7	222.0
226	Administrative Consultancy Fees	3,036.3	386.0	1,478.6	190.2	205.4	223.9
227	Other Operational Expenses	133,183.3	816,186.0	1,710,329.7	4,001.9	4,322.0	4,711.0
229	Other Category for Donor Funded Projects	141,559.8	181,270.0	134,260.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5,010.6</b>	<b>527.0</b>	<b>532.7</b>	<b>567.4</b>	<b>612.8</b>	<b>667.9</b>
231	Utilities	4,593.8	95.0	85.0	90.6	97.8	106.6
233	Routine Maintenance	416.8	432.0	447.7	476.8	515.0	561.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>70,080.5</b>	<b>120,081.0</b>	<b>144.6</b>	<b>154.0</b>	<b>166.3</b>	<b>181.2</b>
251	Membership Fees, Subscriptions & Contribution	80.5	81.0	144.6	154.0	166.3	181.2
252	Grants/Transfers to Public Authorities	70,000.0	120,000.0				
<b>27</b>	<b>Capital Formation</b>	<b>185,863.6</b>	<b>973,412.0</b>	<b>164,288.1</b>	<b>500,823.6</b>	<b>534,043.9</b>	<b>462,068.5</b>
270	Capital Formation				500,570.0	533,770.0	461,770.0
271	Office Equipment, Furniture & Fittings	360.7	362.0	238.1	253.6	273.9	298.5
276	Construction, Renovation and Improvements	185,502.9	973,050.0	164,050.0			
<b>Grand Total</b>		<b>558,468.7</b>	<b>2,110,943.0</b>	<b>2,035,869.8</b>	<b>531,691.1</b>	<b>566,900.6</b>	<b>497,342.2</b>

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

**Program: Support Services (Logistics)**

**Program Objectives:**

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

**Program Description:**

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

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

23743      Seat of Government

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>40,000.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	0.0	40,000.0	50,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>40,000.0</b>	<b>50,000.0</b>

**B: Other Data in 2023**

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

**Program: Macro Economic Policy Analysis & Co-ordination**

**Program Objectives:**

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

**Program Description:**

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

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

24018      National Downstream Processing Intervention Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 24018 National Downstream Processing Intervention Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

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

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

**Program: 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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 13458 Economic Sector Division

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>650.0</b>
211	Salaries and Allowances	0.0	0.0	600.0
214	Leave fares	0.0	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>56.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	11.0
225	Transport and Fuel	0.0	0.0	6.0
227	Other Operational Expenses	0.0	0.0	39.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>706.9</b>

**B: Other Data in 2023**

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.

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

**Program: Research**

**Program Objectives:**

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

**Program Description:**

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

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

20050      Special Intervention Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>171,504.7</b>	<b>130,000.0</b>	<b>55,000.0</b>
227	Other Operational Expenses	42,999.3	130,000.0	55,000.0
276	Construction, Renovation and Improvements	128,505.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>171,504.7</b>	<b>130,000.0</b>	<b>55,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

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

**Program: Policy Formulation and General Administration**

**Program Objectives:**

**Program Description:**

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

23064          Policy Design Support

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23064 Policy Design Support**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,877.6</b>	<b>4,000.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	1,877.6	0.0	0.0
227	Other Operational Expenses	0.0	4,000.0	0.0
	<b>GRAND TOTAL</b>	<b>1,877.6</b>	<b>4,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: National Strategic Planning**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 14 Activities and Projects the expenditure and other data of which are given in the following tables:

10352	Top Management & Administrative Services
10353	Policy & Budget
10354	Infrastructure and Economic
10356	Ministry of National Planning
10357	Foreign Aid Management
10359	Macro Planning
11421	Social and Administration
12960	Monitoring & Evaluation
13459	Administrative Sector Division
13460	Development Corporation & Management Division
13461	Law & Justice and National Security Division
13462	Development Information Division
13463	Corporate Governnace & Complaince Division
20059	Tax Credit Secretariat Support

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

(PBS Code: 22912041101)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,444.2</b>	<b>9,082.0</b>	<b>8,038.4</b>
211	Salaries and Allowances	5,799.7	8,546.0	7,677.9
213	Overtime	75.3	76.0	41.4
214	Leave fares	195.8	197.0	132.4
215	Retirement Benefits, Pensions, Gratuities	373.4	263.0	186.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,747.6</b>	<b>1,757.0</b>	<b>1,451.1</b>
222	Travel and Subsistence	94.7	96.0	176.0
223	Office Materials and Supplies	121.0	124.0	110.5
224	Operational Materials and Supplies	79.7	80.0	71.5
225	Transport and Fuel	170.5	172.0	153.1
226	Administrative Consultancy Fees	383.2	386.0	178.6
227	Other Operational Expenses	898.5	899.0	761.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>233.4</b>	<b>238.0</b>	<b>297.6</b>
231	Utilities	94.4	95.0	85.0
233	Routine Maintenance	139.0	143.0	212.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>80.5</b>	<b>81.0</b>	<b>144.6</b>
251	Membership Fees, Subscriptions & Contribution	80.5	81.0	144.6
<b>27</b>	<b>Capital Formation</b>	<b>360.7</b>	<b>362.0</b>	<b>238.1</b>
271	Office Equipment, Furniture & Fittings	360.7	362.0	238.1
	<b>GRAND TOTAL</b>	<b>8,866.4</b>	<b>11,520.0</b>	<b>10,169.8</b>

**B: Other Data in 2023**

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

2. Vehicles:

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

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

**(PBS Code: 22912041102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,346.1</b>	<b>1,502.0</b>	<b>1,237.9</b>
211	Salaries and Allowances	987.4	1,197.0	1,051.0
213	Overtime	8.6	9.0	10.5
214	Leave fares	81.8	82.0	86.5
215	Retirement Benefits, Pensions, Gratuities	268.3	214.0	89.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>385.5</b>	<b>387.0</b>	<b>414.0</b>
222	Travel and Subsistence	40.9	42.0	56.1
223	Office Materials and Supplies	43.0	43.0	24.6
224	Operational Materials and Supplies	33.1	33.0	24.6
227	Other Operational Expenses	268.5	269.0	308.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>41.7</b>	<b>48.0</b>	<b>35.1</b>
233	Routine Maintenance	41.7	48.0	35.1
	<b>GRAND TOTAL</b>	<b>1,773.3</b>	<b>1,937.0</b>	<b>1,687.0</b>

**B: Other Data in 2023**

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..

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

**(PBS Code: 22912041103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,935.8</b>	<b>1,423.0</b>	<b>807.6</b>
211	Salaries and Allowances	1,617.7	1,155.0	733.5
213	Overtime	10.0	10.0	5.0
214	Leave fares	45.5	46.0	46.0
215	Retirement Benefits, Pensions, Gratuities	262.6	212.0	23.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>315.2</b>	<b>317.0</b>	<b>336.0</b>
222	Travel and Subsistence	41.0	42.0	62.2
223	Office Materials and Supplies	37.0	38.0	22.8
224	Operational Materials and Supplies	34.3	34.0	22.8
227	Other Operational Expenses	202.9	203.0	228.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.3</b>	<b>48.0</b>	<b>28.5</b>
233	Routine Maintenance	47.3	48.0	28.5
<b>GRAND TOTAL</b>		<b>2,298.3</b>	<b>1,788.0</b>	<b>1,172.1</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 22912041105)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>165.7</b>	<b>169.0</b>	<b>196.1</b>
222	Travel and Subsistence	33.6	35.0	41.7
223	Office Materials and Supplies	39.7	40.0	7.5
224	Operational Materials and Supplies	18.0	19.0	11.1
227	Other Operational Expenses	74.4	75.0	135.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>23.0</b>	<b>23.0</b>	<b>1.9</b>
233	Routine Maintenance	23.0	23.0	1.9
	<b>GRAND TOTAL</b>	<b>188.7</b>	<b>192.0</b>	<b>198.0</b>

**B: Other Data in 2023**

1. Staffing:            Staff on Strength:            Vacancies:

2. Vehicles: Nil

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

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

**(PBS Code: 22912041106)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,108.3</b>	<b>1,574.0</b>	<b>1,251.3</b>
211	Salaries and Allowances	1,725.0	1,242.0	1,023.6
213	Overtime	14.4	14.0	10.2
214	Leave fares	97.6	98.0	113.4
215	Retirement Benefits, Pensions, Gratuities	271.3	220.0	104.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>407.9</b>	<b>417.0</b>	<b>442.0</b>
222	Travel and Subsistence	41.5	43.0	66.5
223	Office Materials and Supplies	31.5	38.0	29.3
224	Operational Materials and Supplies	25.4	26.0	19.8
227	Other Operational Expenses	309.5	310.0	326.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.1</b>	<b>48.0</b>	<b>36.6</b>
233	Routine Maintenance	47.1	48.0	36.6
	<b>GRAND TOTAL</b>	<b>2,563.3</b>	<b>2,039.0</b>	<b>1,729.9</b>

**B: Other Data in 2023**

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

2. Vehicle: Nil

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

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

(PBS Code: 22912041107)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,268.8</b>	<b>1,170.0</b>	<b>998.3</b>
211	Salaries and Allowances	998.3	946.0	951.5
213	Overtime	9.2	9.0	19.0
214	Leave fares	41.7	42.0	0.0
215	Retirement Benefits, Pensions, Gratuities	219.6	173.0	0.0
217	Contract Officers Education Benefits	0.0	0.0	27.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>309.7</b>	<b>314.0</b>	<b>360.3</b>
222	Travel and Subsistence	32.5	32.0	38.8
223	Office Materials and Supplies	23.8	24.0	14.4
224	Operational Materials and Supplies	17.0	19.0	11.7
227	Other Operational Expenses	236.4	239.0	295.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>46.9</b>	<b>48.0</b>	<b>28.7</b>
233	Routine Maintenance	46.9	48.0	28.7
<b>GRAND TOTAL</b>		<b>1,625.4</b>	<b>1,532.0</b>	<b>1,387.3</b>

**B: Other Data in 2023**

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

2. Vehicle: Nil

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

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

**(PBS Code: 22912041109)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>856.4</b>	<b>1,396.0</b>	<b>765.3</b>
211	Salaries and Allowances	580.7	1,143.0	658.8
213	Overtime	8.5	10.0	10.2
214	Leave fares	72.8	73.0	53.1
215	Retirement Benefits, Pensions, Gratuities	194.4	170.0	43.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>425.7</b>	<b>443.0</b>	<b>498.8</b>
221	Domestic Travel and Subsistence	72.8	74.0	70.0
223	Office Materials and Supplies	12.0	28.0	16.1
224	Operational Materials and Supplies	21.0	21.0	15.9
227	Other Operational Expenses	319.9	320.0	396.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.2</b>	<b>49.0</b>	<b>28.0</b>
233	Routine Maintenance	47.2	49.0	28.0
<b>GRAND TOTAL</b>		<b>1,329.3</b>	<b>1,888.0</b>	<b>1,292.1</b>

**B: Other Data in 2023**

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

2. Vehicle: Nil

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

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

(PBS Code: 22912041114)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>104.9</b>	<b>734.0</b>	<b>752.8</b>
211	Salaries and Allowances	0.0	629.0	676.0
213	Overtime	7.5	7.0	0.0
214	Leave fares	70.5	71.0	37.0
215	Retirement Benefits, Pensions, Gratuities	26.9	27.0	39.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,081.6</b>	<b>3,088.0</b>	<b>3,610.2</b>
222	Travel and Subsistence	40.7	42.0	128.5
223	Office Materials and Supplies	27.7	28.0	42.8
224	Operational Materials and Supplies	23.1	27.0	40.6
227	Other Operational Expenses	2,990.1	2,991.0	3,398.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>24.6</b>	<b>25.0</b>	<b>76.3</b>
233	Routine Maintenance	24.6	25.0	76.3
	<b>GRAND TOTAL</b>	<b>3,211.1</b>	<b>3,847.0</b>	<b>4,439.3</b>

**B: Other Data in 2023**

1. Source of funding: Fully GoPNG funded.

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 13459 Administrative Sector Division

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>565.0</b>
211	Salaries and Allowances	0.0	0.0	465.0
214	Leave fares	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>73.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.0
222	Travel and Subsistence	0.0	0.0	9.4
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	49.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>638.2</b>

**B: Other Data in 2023**

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.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Activity: 13460 Development Corporation & Management Division**

**(PBS Code: )**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>450.0</b>
211	Salaries and Allowances	0.0	0.0	400.0
214	Leave fares	0.0	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>96.4</b>
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	66.4
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>546.4</b>

**B: Other Data in 2023**

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.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Activity: 13461 Law & Justice and National Security Division**

**(PBS Code: )**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>670.0</b>
211	Salaries and Allowances	0.0	0.0	570.0
214	Leave fares	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>125.6</b>
222	Travel and Subsistence	0.0	0.0	14.0
224	Operational Materials and Supplies	0.0	0.0	12.0
227	Other Operational Expenses	0.0	0.0	99.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>795.6</b>

**B: Other Data in 2023**

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.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 13462 Development Information Division

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>
211	Salaries and Allowances	0.0	0.0	550.0
214	Leave fares	0.0	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>65.8</b>
222	Travel and Subsistence	0.0	0.0	6.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	49.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>665.8</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Activity: 13463 Corporate Governnace & Complaine Division

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>540.0</b>
211	Salaries and Allowances	0.0	0.0	450.0
214	Leave fares	0.0	0.0	90.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>101.0</b>
222	Travel and Subsistence	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	8.0
227	Other Operational Expenses	0.0	0.0	83.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>641.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 20059 Tax Credit Secretariat Support**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>876.5</b>	<b>10,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	876.5	10,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>876.5</b>	<b>10,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully GoPNG funded.

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

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

**Program: Policy, Planning and Coordination**

**Program Objectives:**

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

**Program Description:**

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

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

23065            Medium Term Development Plan III Implementation Support

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23065 Medium Term Development Plan III  
Implementation Support**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>16,754.1</b>	<b>3,000.0</b>	<b>3,000.0</b>
226	Administrative Consultancy Fees	1,754.1	0.0	1,000.0
227	Other Operational Expenses	15,000.0	3,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>16,754.1</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

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

**Program: General Administrative Services**

**Program Objectives:**

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 2 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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully Donor funded. 2. Performance Indicators/Targets: Number of engagement programs established

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>19 - European Investment Bank - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>
227	Other Operational Expenses	0.0	0.0	7,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>

**B: Other Data in 2023**

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

**Program: General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

24199          Infrastructure Development Grant- Papua LNG

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 24199 Infrastructure Development Grant- Papua LNG**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	0.0	0.0	50,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>

**B: Other Data in 2023**

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

**Program: General Administration**

**Program Objectives:**

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

**Program Description:**

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

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

23514	11th EDF Focal Sector 3 on Good Governance and Policy
23961	Open Government Partnership
24198	State Marketing Option Development Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
222	Travel and Subsistence	0.0	0.0	1,000.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>12,610.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	12,610.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>12,610.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

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

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 23961 Open Government Partnership

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 24198 State Marketing Option Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
224	Operational Materials and Supplies	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

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

**Program: General 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:

24196      National Determination & Standard Policy Development

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 24196 National Determination & Standard Policy Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

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

**Program: General 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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

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

**Program: Special Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

23747          EU-PNG Development Cooperation Implementation Support

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	3,000.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>2,100.0</b>	<b>2,100.0</b>
227	Other Operational Expenses	0.0	2,100.0	2,100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,100.0</b>	<b>5,100.0</b>

**B: Other Data in 2023**

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

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

**Program: Support Services to Provincial Governments**

**Program Objectives:**

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

**Program Description:**

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

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

23732          Development Partner Subscription Fund

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: 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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 24197 National Freight Support Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

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

**Program: 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)

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>120,000.0</b>
227	Other Operational Expenses	0.0	0.0	120,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>120,000.0</b>

**B: Other Data in 2023**

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

**Program: State Enterprises and Communication**

**Program Objectives:**

To tailor the state of the art information technology and communication system and to maintain an effective database on searchable birth, marriage, divorce, change of name, adoption and deaths.

**Program Description:**

Responsible to drive government information integration by computerising the civil registry system that will provide the basis future integration between agencies.

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

21259          Rural Telecommunication Project

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21259 Rural Telecommunication Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	5,000.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Government Buildings Administration**

**Program: Government Buildings Maintenance**

**Program Objectives:**

To operate and maintain the Waigani Government Office Complex.

**Program Description:**

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

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

23516            International Convention Centre

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23516 International Convention Centre**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,000.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Technical & Vocational Education**

**Program Objectives:**

**Program Description:**

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

23867          National TVET Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education**

**Program Objectives:**

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

**Program Description:**

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

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

23826          Public Service University

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	3,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

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

**Program: Tertiary Education Management Co-ordination**

**Program Objectives:**

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

**Program Description:**

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

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

24174 PNG University of Medicine and Health Sciences

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	0.0	0.0	50,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>

**B: Other Data in 2023**

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

**Program: Health Promotion and Education**

**Program Objectives:**

To develop health promotion and education programmes for leading health concerns; to establish a regular radio, television, and print media programme; establish an effective system for development and distribution of district health education supplies and materials.

**Program Description:**

Production and distribution of materials (print, video, etc.), Radio/ TV broadcasting, Public meetings, forums and expositions.

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

24150          Nutrition and Wellness Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 24150 Nutrition and Wellness Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

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

**Program: Health Infrastructure**

**Program Objectives:**

**Program Description:**

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

23733	District Hospitals Development Program
23748	Western Hospital- Rumginae
24201	New Central Provincial Hospital Development Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	100,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

Funding Source: Program is fully funded by GoPNG.

Performance Indicators/Targets:

1. Number of new district hospitals constructed,
2. Number of health centers upgraded to district hospital status (Level 4)
3. Number of catchment populations accessing these districts hospitals

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	20,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 24201 New Central Provincial Hospital Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>
224	Operational Materials and Supplies	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	48,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>

**B: Other Data in 2023**

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

**Program: General Administration**

**Program Objectives:**

**Program Description:**

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

23258          Wutung Border Trade Center Development

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23258 Wutung Border Trade Center Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	4,000.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

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

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

**Program Objectives:**

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

**Program Description:**

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

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

23730          Churches Heritage Redevelopment Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>25,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	25,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>25,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Source of Revenue: Fully GoPNG funded.

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

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

**Program: Community Development Services**

**Program Objectives:**

**Program Description:**

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

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	2,000.0	0.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>7,020.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	7,020.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>9,020.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Source of Funding: Funded by WB loan and counter-part funded by GoPNG.

2. Performance Indicators/Targets: Social and health indicators affecting children improved.

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Water Supply Regulation and Operations**

**Program: 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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

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

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

**Program: Water Supply to Urban Centres**

**Program Objectives:**

To provide, operate and ensure that clean and reliable water supply is available at all times to adequately meet the needs of the community.

**Program Description:**

Reliable Water Supply is a pre-requisite for urban development and improved quality of life in District Centres. The programme addresses this issue by making sure that clean and reliable water is available at all times, water supply systems are regularly maintained and upgraded and that Water PNG is efficient in the delivery of water to the end users.

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

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	500.0	0.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>10,510.0</b>	<b>10,510.0</b>
227	Other Operational Expenses	0.0	10,510.0	10,510.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>11,010.0</b>	<b>10,510.0</b>

**B: Other Data in 2023**

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

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Forestry**

**Program Objectives:**

**Program Description:**

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

24164          MIP Forestry Climate Change and Biodiversity (FCCB)

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 24164 MIP Forestry Climate Change and Biodiversity  
(FCCB)

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>19 - European Investment Bank - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>44,700.0</b>
227	Other Operational Expenses	0.0	0.0	44,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>54,700.0</b>

**B: Other Data in 2023**

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

**Program: Oil Palm Industry Corporation**

**Program Objectives:**

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

**Program Description:**

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

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

23827      Oil Palm Downstream Processing

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	4,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

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

**Program: Agriculture & Livestock**

**Program Objectives:**

**Program Description:**

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

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 24160 Oil Palm Development Program

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
227	Other Operational Expenses	0.0	0.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 24179 National Coffee Development Program

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
227	Other Operational Expenses	0.0	0.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 24184 National Livestock Development Program

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
227	Other Operational Expenses	0.0	0.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>

**B: Other Data in 2023**

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

**Program: Commerce & Industry**

**Program Objectives:**

**Program Description:**

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

24193          Commodity Price Support Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 24193 Commodity Price Support Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
227	Other Operational Expenses	0.0	0.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>

**B: Other Data in 2023**

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

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

**Program Objectives:**

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

**Program Description:**

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

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

23734      Energy Secretariat Support

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	4,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

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

**Program Objectives:**

To provide an adequate, reliable, cost efficient system of electricity that cater for the needs of consumers in particular those from the rural areas.

**Program Description:**

This program is aimed at extending and expanding PNG Power's rural distribution network throughout the country to provide electricity to the people of PNG in particular those living in the rural areas. Under this program these areas will be identified and assessed to determine the most economical way of providing electricity.

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

22826	Rural Electrification Program
24180	National Energy Authority Capacity Development

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22826 Rural Electrification Program**

**(PBS Code: 259-3302-7-201)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,999.8</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	4,999.8	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>4,999.8</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 24180 National Energy Authority Capacity Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

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

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

**Program Objectives:**

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

**Program Description:**

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

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

24025 Partnership in Electrification Program (APEC Commitment)

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Mining and Mineral Resources Regulation and Administration**

**Program: Mineral Resources Regulation**

**Program Objectives:**

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

**Program Description:**

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

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

24149          National Limestone Development Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 24149 National Limestone Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

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

**Program: Rural Transport Development Program**

**Program Objectives:**

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

**Program Description:**

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

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

23825          Gembogl- Madang Road

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Provincial Roads Transport Support**

**Program Objectives:**

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

**Program Description:**

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

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

23744          Sepik Plains Economic Corridor Road

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Roads & Bridges**

**Program Objectives:**

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

**Program Description:**

Co-ordinate and provide technical support.

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

23640          District Roads Development Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>610,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	610,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>610,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Sea Transport Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	0.0	10,000.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	95,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Water Transport Regulation and Operation**

**Program Objectives:**

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

**Program Description:**

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

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

23765          Rural Jetties Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Air Transport Systems Management**

**Program Objectives:**

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

**Program Description:**

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

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

23318          Transport Freight Subsidy Scheme for Existing Operators

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23318 Transport Freight Subsidy Scheme for Existing Operators**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,999.6</b>	<b>20,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,999.6	20,000.0	0.0
	<b>GRAND TOTAL</b>	<b>2,999.6</b>	<b>20,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Information and Communication**

**Program Objectives:**

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

**Program Description:**

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

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

23731            Critical Infrastructure for Digital Government (Blockchain)

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	20,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators: Improved capacity in telecommunication systems.

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 24178 Kumul Satellite Project

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

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

**Program: General Administrative Services**

**Program Objectives:**

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

**Program Description:**

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

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

20043          Incentive Fund

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>34,710.3</b>	<b>25,730.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	34,710.3	25,730.0	0.0
	<b>GRAND TOTAL</b>	<b>34,710.3</b>	<b>25,730.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

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

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

**Program: Construction Co-ordination Services**

**Program Objectives:**

**Program Description:**

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

23071          Infrastructure Development Grant

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23071 Infrastructure Development Grant**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>70,000.0</b>	<b>120,000.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	70,000.0	120,000.0	0.0
	<b>GRAND TOTAL</b>	<b>70,000.0</b>	<b>120,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

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

**Program: Other Multi-Functional Development Projects**

**Program Objectives:**

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

**Program Description:**

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

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

24019          New District Infrastructure Development Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>480,000.0</b>
227	Other Operational Expenses	0.0	0.0	480,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>480,000.0</b>

**B: Other Data in 2023**

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

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

**Program: Social and Economic Research**

**Program Objectives:**

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

**Program Description:**

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

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23497 Economic and Social Development Program-Desalination**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	500.0	0.0
	<b>13 - Japanese International</b>	<b>944.5</b>	<b>13,020.0</b>	<b>13,020.0</b>
227	Other Operational Expenses	944.5	0.0	13,020.0
229	Other Category for Donor Funded Projects	0.0	13,020.0	0.0
	<b>GRAND TOTAL</b>	<b>944.5</b>	<b>13,520.0</b>	<b>13,020.0</b>

**B: Other Data in 2023**

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

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

**Program: Administration & Improvement of Laws and The Legal System**

**Program Objectives:**

To meet the requirements of the State for legal advice and representation, and to identify changes required to ensure the appropriateness of civil and criminal laws and legal practices.

**Program Description:**

The provision of legal advice and legal representation for the State and its agencies in constitutional, international and domestic legal matters and proceedings. To study and analyse the existing legal system and its components and propose necessary changes and adjustments in accordance with social and economic developments.

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

21107      Private Sector Development

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 21107 Private Sector Development**

**(PBS Code: 261-3901-3-205)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>1,240.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	1,240.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,240.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Main Program: Standards and Industrial Advancement Support**

**Program: General Administrative Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	500.0	0.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>4,200.0</b>	<b>4,200.0</b>
229	Other Category for Donor Funded Projects	0.0	4,200.0	4,200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,700.0</b>	<b>4,200.0</b>

**B: Other Data in 2023**

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

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>40,000.0</b>	<b>100,000.0</b>
227	Other Operational Expenses	0.0	40,000.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>40,000.0</b>	<b>100,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23256 11th EDF Focal Sector 1 - Support to Rural Entrepreneurship**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>500.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	500.0	1,000.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>63,050.0</b>	<b>63,050.0</b>
276	Construction, Renovation and Improvements	0.0	63,050.0	63,050.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>63,550.0</b>	<b>64,050.0</b>

**B: Other Data in 2023**

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

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23273 National E-ID Card Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>25,120.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	25,120.0	20,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>25,120.0</b>	<b>20,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 23319 Ward Recorder Books

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,995.1</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,995.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,995.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Administrative & Co-ordination Services**

**Program Objectives:**

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

**Program Description:**

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

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

22649 Private Sector and Rural Development

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22649 Private Sector and Rural Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>9,818.3</b>	<b>30,390.0</b>	<b>30,390.0</b>
229	Other Category for Donor Funded Projects	9,818.3	30,390.0	30,390.0
	<b>GRAND TOTAL</b>	<b>9,818.3</b>	<b>30,390.0</b>	<b>30,390.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

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

**Program: Conditional Grants - PIP**

**Program Objectives:**

**Program Description:**

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

23739          MVNO Support Grant

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	4,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Other Multi-Functional Development Projects**

**Program Objectives:**

**Program Description:**

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

23501          Wafi Golpu Infrastructure Development Grant

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23501 Wafi Golpu Infrastructure Development Grant**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>33,189.5</b>	<b>50,000.0</b>	<b>100,000.0</b>
227	Other Operational Expenses	33,189.5	50,000.0	100,000.0
	<b>GRAND TOTAL</b>	<b>33,189.5</b>	<b>50,000.0</b>	<b>100,000.0</b>

**B: Other Data in 2023**

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

**Program: Administrative & Co-ordination Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

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

23374          Ward Support Improvement Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23164 Economic and Social Infrastructure Programme (ESIP)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>97,031.2</b>	<b>59,620.0</b>	<b>59,620.0</b>
229	Other Category for Donor Funded Projects	97,031.2	59,620.0	59,620.0
	<b>GRAND TOTAL</b>	<b>97,031.2</b>	<b>59,620.0</b>	<b>59,620.0</b>

**B: Other Data in 2023**

1. Source of Funding: DFAT funded.

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 23374 Ward Support Improvement Program

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>32,500.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	32,500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>32,500.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Conditional Grants - PIP**

**Program Objectives:**

**Program Description:**

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

23498          Incentive Fund Phase IV 2015-2021

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23498 Incentive Fund Phase IV 2015-2021**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000.0</b>
227	Other Operational Expenses	0.0	0.0	35,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000.0</b>

**B: Other Data in 2023**

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

**Program: Other Multi-Functional Development Projects**

**Program Objectives:**

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

**Program Description:**

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

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

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>816.1</b>	<b>1,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	816.1	1,000.0	2,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>443.1</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	443.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,259.2</b>	<b>1,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Source of Funding; Fully GoPNG funded.

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>50,000.0</b>	<b>100,000.0</b>
227	Other Operational Expenses	0.0	50,000.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>50,000.0</b>	<b>100,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

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

**Program: National Strategic Planning**

**Program Objectives:**

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

**Program Description:**

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

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

23282	PROSPERITY
23283	PEOPLE
23284	PLANET
23754	Peace

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,999.7</b>	<b>1,000.0</b>	<b>1,000.0</b>
221	Domestic Travel and Subsistence	500.0	1,000.0	100.0
226	Administrative Consultancy Fees	500.0	0.0	100.0
227	Other Operational Expenses	999.7	0.0	800.0
	<b>GRAND TOTAL</b>	<b>1,999.7</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

1. Sources of funding: Fully GoPNG funded.

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 22955 Monitoring and Evaluation Programme**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,754.0</b>	<b>10,000.0</b>	<b>3,000.0</b>
221	Domestic Travel and Subsistence	499.5	0.0	1,000.0
225	Transport and Fuel	355.7	0.0	1,000.0
226	Administrative Consultancy Fees	399.0	0.0	200.0
227	Other Operational Expenses	499.8	10,000.0	800.0
	<b>GRAND TOTAL</b>	<b>1,754.0</b>	<b>10,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 23282 PROSPERITY

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>40,050.0</b>	<b>40,050.0</b>
229	Other Category for Donor Funded Projects	0.0	40,050.0	40,050.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>40,050.0</b>	<b>40,050.0</b>

**B: Other Data in 2023**

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

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 23283 PEOPLE

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>117,070.0</b>	<b>117,070.0</b>
227	Other Operational Expenses	0.0	117,070.0	117,070.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>117,070.0</b>	<b>117,070.0</b>

**B: Other Data in 2023**

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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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Project: 23284 PLANET

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>34,520.0</b>	<b>34,520.0</b>
227	Other Operational Expenses	0.0	34,520.0	34,520.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>34,520.0</b>	<b>34,520.0</b>

**B: Other Data in 2023**

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>28,570.0</b>	<b>28,570.0</b>
227	Other Operational Expenses	0.0	28,570.0	28,570.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>28,570.0</b>	<b>28,570.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Improved socio-economic indicators through the capacity building program.

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

**Program: 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

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23170 Rural Water Supply**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,499.4</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	10,000.0	0.0
231	Utilities	4,499.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,499.4</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>19 - European Investment Bank - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

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

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

**Program Objectives:**

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

**Program Description:**

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

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

21944          National Land and Housing Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	1,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	9,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

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

**Program: Other Multi-Functional Development Projects**

**Program Objectives:**

**Program Description:**

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

23745          Smart City Development Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Improved service delivery in the cities throughout the country.

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

**Program: Buildings & Construction**

**Program Objectives:**

**Program Description:**

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

23598      High Impact Infrastructure Projects (PNGLNG)

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23598 High Impact Infrastructure Projects (PNGLNG)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>34,998.6</b>	<b>50,000.0</b>	<b>50,000.0</b>
276	Construction, Renovation and Improvements	34,998.6	50,000.0	50,000.0
	<b>GRAND TOTAL</b>	<b>34,998.6</b>	<b>50,000.0</b>	<b>50,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

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

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

**Program: Financial Assistance to Individuals**

**Program Objectives:**

**Program Description:**

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

23749          Women's Financial Inclusion Program

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Commercial Banks and Financial Institutions**

**Program Objectives:**

**Program Description:**

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

23750          Women's Micro Bank Support

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

**Program: Research, Economics and Marketing**

**Program Objectives:**

**Program Description:**

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

23317          District Markets Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 23317 District Markets Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,999.1</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	2,999.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,999.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	10,000.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded

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

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

**Program: Research, Economics and Marketing**

**Program Objectives:**

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

**Program Description:**

Conduct adaptive research into all aspects importance including the agriculture sector, law and order and health, undertake institutional capacity building and disseminate research information.

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

24026            Market Facility Development Program

<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>229</b>
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**Project: 24026 Market Facility Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Elections Administration</b>	<b>56,021.6</b>	<b>22,411.0</b>	<b>18,219.8</b>	<b>13,247.3</b>	<b>14,227.1</b>	<b>14,417.5</b>	
<b>Program</b>	<b>Electoral Development Fund</b>	<b>756.6</b>	<b>1,240.0</b>					
23518	PNG Election Support Program	756.6	1,240.0					
<b>Program</b>	<b>Administration of National and Provincial Elections</b>	<b>46,846.4</b>	<b>14,451.0</b>	<b>11,499.8</b>	<b>12,247.3</b>	<b>13,227.1</b>	<b>14,417.5</b>	
10361	Human Resource	2,022.1	1,989.5	1,843.0	1,962.8	2,119.8	2,310.6	
11959	Preparation and Conduct of Election	36,360.2	315.0	161.1	171.6	185.3	202.0	
12964	Executive	1,036.8	1,069.5	858.1	913.9	987.0	1,075.9	
12965	Internal Audit	295.0	759.0	591.7	630.1	680.6	741.8	
12966	Policy	495.0	987.0	724.8	771.9	833.6	908.7	
12967	Election Administration	2,347.5	3,176.0	2,758.1	2,937.4	3,172.4	3,457.9	
12968	Information Communication Awareness Branch	510.8	1,166.5	771.4	821.6	887.3	967.1	
12969	Finance	1,822.1	3,377.5	2,775.5	2,955.9	3,192.4	3,479.7	
12970	Information Technology	559.7	1,611.0	1,016.1	1,082.1	1,168.7	1,273.9	
13145	Election Admin - ABG	698.6						
13146	Election Admin - NCDC	698.6						
<b>Program</b>	<b>Administration of National and Provincial Elections</b>	<b>8,418.6</b>	<b>6,720.0</b>	<b>6,720.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		
23502	Supporting Elections in PNG 2019-2024	8,418.6	6,720.0	6,720.0	1,000.0	1,000.0		
<b>Grand Total</b>		<b>56,021.6</b>	<b>22,411.0</b>	<b>18,219.8</b>	<b>13,247.3</b>	<b>14,227.1</b>	<b>14,417.5</b>	

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,849.6</b>	<b>8,083.0</b>	<b>8,243.1</b>	<b>8,778.9</b>	<b>9,481.2</b>	<b>10,334.5</b>
211	Salaries and Allowances	4,006.1	5,337.0	6,276.1	6,684.1	7,218.8	7,868.5
212	Wages	1,184.5	1,184.0	1,274.0	1,356.8	1,465.4	1,597.2
213	Overtime	27.0	767.0				
214	Leave fares	254.5	257.0	248.0	264.1	285.2	310.9
215	Retirement Benefits, Pensions, Gratuities	377.5	538.0	445.0	473.9	511.8	557.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>48,728.6</b>	<b>12,158.5</b>	<b>8,844.1</b>	<b>2,262.3</b>	<b>2,443.2</b>	<b>2,663.1</b>
221	Domestic Travel and Subsistence	228.2	1,230.5	629.3	670.2	723.8	789.0
222	Travel and Subsistence	64.0	64.0	32.7	34.9	37.6	41.0
223	Office Materials and Supplies	101.4	316.0	161.6	172.1	185.9	202.6
224	Operational Materials and Supplies	104.0	160.0	81.8	87.1	94.1	102.6
225	Transport and Fuel	139.5	259.0	109.4	116.6	125.9	137.2
226	Administrative Consultancy Fees	60.0	63.0	32.2	34.3	37.1	40.4
227	Other Operational Expenses	47,912.6	9,885.0	7,704.5	1,048.5	1,132.3	1,234.2
228	Training	118.9	181.0	92.6	98.6	106.5	116.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,430.3</b>	<b>982.5</b>	<b>525.5</b>	<b>559.6</b>	<b>604.4</b>	<b>658.8</b>
231	Utilities	146.4	322.5	164.9	175.7	189.7	206.8
232	Rentals of Property	611.5	615.5	314.8	335.2	362.1	394.6
233	Routine Maintenance	672.4	44.5	45.8	48.7	52.6	57.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.9</b>	<b>44.0</b>	<b>22.8</b>	<b>24.2</b>	<b>26.2</b>	<b>28.5</b>
251	Membership Fees, Subscriptions & Contribution	2.9	44.0	22.8	24.2	26.2	28.5
<b>27</b>	<b>Capital Formation</b>	<b>10.2</b>	<b>1,143.0</b>	<b>584.2</b>	<b>1,622.3</b>	<b>1,672.1</b>	<b>732.6</b>
270	Capital Formation				1,000.0	1,000.0	
271	Office Equipment, Furniture & Fittings	10.2	1,069.0	465.6	495.9	535.6	583.8
272	Information & Communication Technology		74.0	118.6	126.4	136.5	148.8
<b>Grand Total</b>		<b>56,021.6</b>	<b>22,411.0</b>	<b>18,219.7</b>	<b>13,247.3</b>	<b>14,227.1</b>	<b>14,417.5</b>

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

**Program: Electoral Development Fund**

**Program Objectives:**

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

**Program Description:**

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

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

23518          PNG Election Support Program

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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**Project: 23518 PNG Election Support Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>756.6</b>	<b>1,240.0</b>	<b>0.0</b>
227	Other Operational Expenses	756.6	1,240.0	0.0
	<b>GRAND TOTAL</b>	<b>756.6</b>	<b>1,240.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

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

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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
13145	Election Admin - ABG
13146	Election Admin - NCDC

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

(PBS Code: 23019021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,738.7</b>	<b>1,490.0</b>	<b>1,587.5</b>
211	Salaries and Allowances	523.2	251.0	258.5
212	Wages	1,184.5	1,184.0	1,274.0
214	Leave fares	11.0	11.0	11.0
215	Retirement Benefits, Pensions, Gratuities	20.0	44.0	44.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>283.4</b>	<b>497.5</b>	<b>254.5</b>
222	Travel and Subsistence	41.5	41.5	21.2
223	Office Materials and Supplies	10.5	110.5	56.5
224	Operational Materials and Supplies	22.5	28.5	14.6
227	Other Operational Expenses	90.0	136.0	69.6
228	Training	118.9	181.0	92.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	1.0
	<b>GRAND TOTAL</b>	<b>2,022.1</b>	<b>1,989.5</b>	<b>1,843.0</b>

**B: Other Data in 2023**

1. Staffing: 9. Staff on Strength of 9; 1 Director, 1 Staff Development Officer, 1 Personal Officer, 1 Senior Salaries Officers, 2 Staff Clerks, 1 Receptionist and 2 Drivers.

2. Casuals: 78 Temporary Election Workers (TEW).3. Vehicles: 3.

4. Performance Indicators/Targets: Monitor Staff welfare and other personnel matters in relation to Payroll and other personal matters in the Commission.

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

(PBS Code: 23019021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	36,360.2	315.0	161.1
227	Other Operational Expenses	36,360.2	315.0	161.1
	<b>GRAND TOTAL</b>	<b>36,360.2</b>	<b>315.0</b>	<b>161.1</b>

B: Other Data in 2023

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

(PBS Code: 23019021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>901.4</b>	<b>606.0</b>	<b>621.1</b>
211	Salaries and Allowances	798.4	503.0	566.1
214	Leave fares	14.0	14.0	5.0
215	Retirement Benefits, Pensions, Gratuities	89.0	89.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.5</b>	<b>357.5</b>	<b>182.8</b>
221	Domestic Travel and Subsistence	21.0	187.0	95.6
222	Travel and Subsistence	22.5	22.5	11.5
223	Office Materials and Supplies	9.5	9.5	4.9
224	Operational Materials and Supplies	6.5	6.5	3.3
227	Other Operational Expenses	70.0	132.0	67.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.9</b>	<b>3.0</b>	<b>1.5</b>
251	Membership Fees, Subscriptions & Contribution	2.9	3.0	1.5
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>103.0</b>	<b>52.7</b>
271	Office Equipment, Furniture & Fittings	3.0	103.0	52.7
	<b>GRAND TOTAL</b>	<b>1,036.8</b>	<b>1,069.5</b>	<b>858.1</b>

**B: Other Data in 2023**

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

(PBS Code: 23019021104)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>183.2</b>	<b>398.0</b>	<b>407.1</b>
211	Salaries and Allowances	131.2	302.0	350.1
214	Leave fares	32.0	37.0	37.0
215	Retirement Benefits, Pensions, Gratuities	20.0	59.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.8</b>	<b>333.5</b>	<b>170.6</b>
221	Domestic Travel and Subsistence	14.7	181.5	92.8
223	Office Materials and Supplies	37.5	37.5	19.2
227	Other Operational Expenses	59.6	114.5	58.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>27.5</b>	<b>14.1</b>
251	Membership Fees, Subscriptions & Contribution	0.0	27.5	14.1
	<b>GRAND TOTAL</b>	<b>295.0</b>	<b>759.0</b>	<b>591.8</b>

**B: Other Data in 2023**

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

(PBS Code: 23019021105)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>225.5</b>	<b>428.0</b>	<b>438.9</b>
211	Salaries and Allowances	181.0	363.0	373.9
214	Leave fares	9.5	9.0	9.0
215	Retirement Benefits, Pensions, Gratuities	35.0	56.0	56.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>269.5</b>	<b>455.5</b>	<b>232.9</b>
221	Domestic Travel and Subsistence	26.5	212.5	108.7
223	Office Materials and Supplies	4.5	4.5	2.3
224	Operational Materials and Supplies	4.0	4.0	2.0
227	Other Operational Expenses	234.5	234.5	119.9
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>103.5</b>	<b>52.9</b>
271	Office Equipment, Furniture & Fittings	0.0	103.5	52.9
	<b>GRAND TOTAL</b>	<b>495.0</b>	<b>987.0</b>	<b>724.7</b>

**B: Other Data in 2023**

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

(PBS Code: 23019021106)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,996.9</b>	<b>2,373.0</b>	<b>2,347.4</b>
211	Salaries and Allowances	1,770.9	2,148.0	2,122.4
214	Leave fares	94.5	94.0	94.0
215	Retirement Benefits, Pensions, Gratuities	131.5	131.0	131.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>350.7</b>	<b>568.5</b>	<b>290.6</b>
221	Domestic Travel and Subsistence	67.5	233.5	119.4
223	Office Materials and Supplies	24.9	43.5	22.2
224	Operational Materials and Supplies	50.0	74.0	37.8
227	Other Operational Expenses	208.3	217.5	111.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>232.5</b>	<b>118.9</b>
271	Office Equipment, Furniture & Fittings	0.0	232.5	118.9
	<b>GRAND TOTAL</b>	<b>2,347.6</b>	<b>3,176.0</b>	<b>2,757.9</b>

**B: Other Data in 2023**

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

(PBS Code: 23019021107)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>168.5</b>	<b>341.0</b>	<b>349.3</b>
211	Salaries and Allowances	142.0	275.0	298.3
214	Leave fares	16.5	16.0	16.0
215	Retirement Benefits, Pensions, Gratuities	10.0	50.0	35.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>342.4</b>	<b>617.0</b>	<b>315.4</b>
221	Domestic Travel and Subsistence	0.0	28.0	14.3
223	Office Materials and Supplies	0.0	13.0	6.6
224	Operational Materials and Supplies	0.0	11.0	5.6
225	Transport and Fuel	94.7	214.0	109.4
227	Other Operational Expenses	247.7	351.0	179.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>4.0</b>	<b>2.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	4.0	2.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>204.5</b>	<b>104.6</b>
271	Office Equipment, Furniture & Fittings	0.0	204.5	104.6
	<b>GRAND TOTAL</b>	<b>510.9</b>	<b>1,166.5</b>	<b>771.3</b>

**B: Other Data in 2023**

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

(PBS Code: 23019021108)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>339.7</b>	<b>2,072.0</b>	<b>2,107.9</b>
211	Salaries and Allowances	240.2	1,196.0	1,998.9
213	Overtime	27.0	767.0	0.0
214	Leave fares	52.5	52.0	52.0
215	Retirement Benefits, Pensions, Gratuities	20.0	57.0	57.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>74.9</b>	<b>201.5</b>	<b>80.0</b>
223	Office Materials and Supplies	5.0	48.0	24.5
224	Operational Materials and Supplies	5.0	20.0	10.2
225	Transport and Fuel	44.9	45.0	0.0
227	Other Operational Expenses	20.0	88.5	45.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,400.3</b>	<b>882.0</b>	<b>474.1</b>
231	Utilities	116.4	222.0	113.5
232	Rentals of Property	611.5	615.5	314.8
233	Routine Maintenance	672.4	44.5	45.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>5.0</b>	<b>2.6</b>
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	2.6
<b>27</b>	<b>Capital Formation</b>	<b>7.2</b>	<b>217.0</b>	<b>111.0</b>
271	Office Equipment, Furniture & Fittings	7.2	217.0	111.0
	<b>GRAND TOTAL</b>	<b>1,822.1</b>	<b>3,377.5</b>	<b>2,775.6</b>

**B: Other Data in 2023**

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

(PBS Code: 23019021109)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>295.7</b>	<b>375.0</b>	<b>384.0</b>
211	Salaries and Allowances	219.2	299.0	308.0
214	Leave fares	24.5	24.0	24.0
215	Retirement Benefits, Pensions, Gratuities	52.0	52.0	52.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>234.0</b>	<b>852.5</b>	<b>435.9</b>
221	Domestic Travel and Subsistence	98.5	388.0	198.4
223	Office Materials and Supplies	9.5	49.5	25.3
224	Operational Materials and Supplies	16.0	16.0	8.2
226	Administrative Consultancy Fees	60.0	63.0	32.2
227	Other Operational Expenses	50.0	336.0	171.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>100.5</b>	<b>51.4</b>
231	Utilities	30.0	100.5	51.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.5	0.5
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>282.5</b>	<b>144.2</b>
271	Office Equipment, Furniture & Fittings	0.0	208.5	25.6
272	Information & Communication Technology	0.0	74.0	118.6
	<b>GRAND TOTAL</b>	<b>559.7</b>	<b>1,611.0</b>	<b>1,016.0</b>

**B: Other Data in 2023**

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 13145 Election Admin - ABG

(PBS Code: 23019021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	698.6	0.0	0.0
227	Other Operational Expenses	698.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>698.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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Activity: 13146 Election Admin - NCDC

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	698.6	0.0	0.0
227	Other Operational Expenses	698.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>698.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

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

**Program Objectives:**

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

**Program Description:**

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

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

23502          Supporting Elections in PNG 2019-2024

<b>230</b>	<b>Electoral Commission</b>	<b>230</b>
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**Project: 23502 Supporting Elections in PNG 2019-2024**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>8,418.6</b>	<b>6,720.0</b>	<b>6,720.0</b>
227	Other Operational Expenses	8,418.6	6,720.0	6,720.0
	<b>GRAND TOTAL</b>	<b>8,418.6</b>	<b>6,720.0</b>	<b>6,720.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators/Targets: Improved electoral systems and processes.

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

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>	5,352.8	9,289.0	15,914.1	26,298.5	26,802.4	17,414.6	
<b>Program</b>	<b>Intelligence Services</b>	5,352.8	6,289.0	5,914.1	6,298.5	6,802.4	7,414.6	
10362	National Intelligence Operations	5,352.8	6,289.0	5,914.1	6,298.5	6,802.4	7,414.6	
<b>Program</b>	<b>Special Operations Support</b>		3,000.0	10,000.0	20,000.0	20,000.0	10,000.0	
21212	NIO Infrastructure Program		3,000.0	10,000.0	20,000.0	20,000.0	10,000.0	
<b>Main Program</b>	<b>Social Security Services</b>		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>Securities</b>		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
23248	National Security Program		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
<b>Grand Total</b>		<b>5,352.8</b>	<b>11,289.0</b>	<b>17,914.1</b>	<b>28,298.5</b>	<b>28,802.4</b>	<b>19,414.6</b>	

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,713.9</b>	<b>5,250.0</b>	<b>5,382.8</b>	<b>5,732.6</b>	<b>6,191.1</b>	<b>6,748.5</b>
211	Salaries and Allowances	2,995.9	4,425.0	4,655.8	4,958.4	5,355.0	5,837.0
213	Overtime	98.0	98.0				
214	Leave fares	127.0	234.0	234.0	249.2	269.1	293.4
215	Retirement Benefits, Pensions, Gratuities	493.0	493.0	493.0	525.0	567.0	618.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,523.0</b>	<b>3,922.0</b>	<b>3,503.7</b>	<b>2,536.3</b>	<b>2,579.2</b>	<b>2,631.5</b>
220	Goods & Services				2,000.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	42.5	242.0	81.2	86.4	93.4	101.8
223	Office Materials and Supplies	30.0	30.0	7.1	7.6	8.2	8.9
224	Operational Materials and Supplies	47.5	47.0	11.2	11.9	12.8	14.0
225	Transport and Fuel	95.0	95.0	22.5	24.0	25.9	28.3
226	Administrative Consultancy Fees	9.5	10.0	2.4	2.5	2.7	3.0
227	Other Operational Expenses	1,205.5	1,905.0	1,857.2	380.4	410.8	447.8
228	Training	93.0	1,593.0	1,522.1	23.5	25.4	27.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>79.5</b>	<b>80.0</b>	<b>19.0</b>	<b>20.3</b>	<b>21.9</b>	<b>23.8</b>
232	Rentals of Property	74.5	75.0	17.8	19.0	20.5	22.3
233	Routine Maintenance	5.0	5.0	1.2	1.3	1.4	1.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>5.0</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>1.5</b>
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	1.2	1.3	1.4	1.5
<b>27</b>	<b>Capital Formation</b>	<b>31.5</b>	<b>2,032.0</b>	<b>9,007.6</b>	<b>20,008.1</b>	<b>20,008.7</b>	<b>10,009.5</b>
270	Capital Formation				20,000.0	20,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	31.5	32.0	7.6	8.1	8.7	9.5
276	Construction, Renovation and Improvements		2,000.0	9,000.0			
<b>Grand Total</b>		<b>5,352.9</b>	<b>11,289.0</b>	<b>17,914.3</b>	<b>28,298.6</b>	<b>28,802.3</b>	<b>19,414.8</b>

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

**Program: Intelligence Services**

**Program Objectives:**

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

**Program Description:**

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

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

10362          National Intelligence Operations

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

(PBS Code: 23117091101)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,713.9</b>	<b>5,250.0</b>	<b>5,382.8</b>
211	Salaries and Allowances	2,995.9	4,425.0	4,655.8
213	Overtime	98.0	98.0	0.0
214	Leave fares	127.0	234.0	234.0
215	Retirement Benefits, Pensions, Gratuities	493.0	493.0	493.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,523.0</b>	<b>922.0</b>	<b>503.7</b>
221	Domestic Travel and Subsistence	42.5	242.0	81.2
223	Office Materials and Supplies	30.0	30.0	7.1
224	Operational Materials and Supplies	47.5	47.0	11.2
225	Transport and Fuel	95.0	95.0	22.5
226	Administrative Consultancy Fees	9.5	10.0	2.4
227	Other Operational Expenses	1,205.5	405.0	357.2
228	Training	93.0	93.0	22.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>79.5</b>	<b>80.0</b>	<b>19.0</b>
232	Rentals of Property	74.5	75.0	17.8
233	Routine Maintenance	5.0	5.0	1.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>5.0</b>	<b>1.2</b>
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	1.2
<b>27</b>	<b>Capital Formation</b>	<b>31.5</b>	<b>32.0</b>	<b>7.6</b>
271	Office Equipment, Furniture & Fittings	31.5	32.0	7.6
	<b>GRAND TOTAL</b>	<b>5,352.9</b>	<b>6,289.0</b>	<b>5,914.3</b>

**B: Other Data in 2023**

1. Staff Establishment of 76: Funded Ceiling: 76, Staffing comprises: 35 SOS, 41 Vacancies and 3 officers for Retirement in 2023.

29 vacancies in process for recruitment in 2023.

2. Number of Motor Vehicles- 17

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

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

**Program: Special Operations Support**

**Program Objectives:**

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

**Program Description:**

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

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

21212          NIO Infrastructure Program

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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**Project: 21212 NIO Infrastructure Program**

**(PBS Code: 231-1709-2-202)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	2,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

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

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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**Main Program: Social Security Services**

**Program: Securities**

**Program Objectives:**

**Program Description:**

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

23248          National Security Program

<b>231</b>	<b>National Intelligence Organisation</b>	<b>231</b>
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**Project: 23248 National Security Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	500.0	500.0
228	Training	0.0	1,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

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

232	Department of Provincial and Local Government Affairs	232
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Executive Services</b>	<b>459.3</b>	<b>5,750.0</b>	<b>11,500.0</b>	<b>6,000.0</b>	<b>5,000.0</b>		
<b>Program</b>	<b>General Administration</b>	<b>459.3</b>	<b>5,750.0</b>	<b>11,500.0</b>	<b>6,000.0</b>	<b>5,000.0</b>		
22868	PNG Disaster Risk Management Program	459.3	5,750.0	11,500.0	6,000.0	5,000.0		
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>	<b>44,202.2</b>	<b>22,090.0</b>	<b>17,554.8</b>	<b>18,695.6</b>	<b>20,191.3</b>	<b>22,008.5</b>	
<b>Program</b>	<b>Border Administration, Assistance to Provinces &amp; Refugees</b>	<b>1,127.7</b>	<b>1,723.0</b>	<b>1,450.3</b>	<b>1,544.6</b>	<b>1,668.2</b>	<b>1,818.3</b>	
10372	Border Development & Administration	1,127.7	1,723.0	1,450.3	1,544.6	1,668.2	1,818.3	
<b>Program</b>	<b>General Administration</b>	<b>9,530.0</b>	<b>10,009.0</b>	<b>8,332.1</b>	<b>8,873.6</b>	<b>9,583.5</b>	<b>10,446.0</b>	
10363	Finance & Administration	4,465.1	1,298.0	1,030.3	1,097.2	1,185.0	1,291.7	
10364	Policy & National Functional Coordination	1,949.7	744.0	675.1	719.0	776.5	846.4	
10365	Liquor Licensing Commission	54.5	286.0	276.2	294.1	317.7	346.3	
10366	Information & Communication Technology	252.3	768.0	666.3	709.6	766.3	835.3	
11939	Executive Wing	193.6	1,480.0	1,438.9	1,532.4	1,655.0	1,804.0	
11940	PLLSMA Coordination	960.8	1,588.0	1,146.0	1,220.5	1,318.1	1,436.7	
11941	Internal Audit Unit	175.2	588.0	530.1	564.6	609.8	664.6	
12017	Legal Support Services	170.2	874.0	789.7	841.0	908.3	990.0	
12018	Corporate Performance Management	756.4	1,195.0	841.8	896.5	968.2	1,055.4	
13257	PLLSMA Policy	552.2	1,188.0	937.7	998.7	1,078.6	1,175.7	
<b>Program</b>	<b>Special Support Services</b>	<b>1,240.5</b>	<b>1,576.0</b>	<b>1,105.8</b>	<b>1,177.7</b>	<b>1,271.9</b>	<b>1,386.3</b>	
10371	National Disaster Center	1,240.5	1,576.0	1,105.8	1,177.7	1,271.9	1,386.3	
<b>Program</b>	<b>Support Services to Provincial Governments</b>	<b>32,086.0</b>	<b>8,559.0</b>	<b>6,443.6</b>	<b>6,862.3</b>	<b>7,411.2</b>	<b>8,078.3</b>	
10367	Performance & Monitoring Coordination	1,124.5	912.0	842.5	897.2	969.0	1,056.2	
10368	Human Resource Management	568.1	794.0	748.4	797.0	860.8	938.2	
10369	Provincial Govt & City Authority Support	1,225.2	1,320.0	1,075.4	1,145.2	1,236.9	1,348.2	
10370	Local Level Government	28,594.1	4,133.0	2,641.3	2,813.0	3,038.0	3,311.5	
13256	District Development Authority	574.1	1,400.0	1,136.0	1,209.8	1,306.6	1,424.2	
<b>Program</b>	<b>Ministerial Services</b>	<b>218.0</b>	<b>223.0</b>	<b>223.0</b>	<b>237.5</b>	<b>256.5</b>	<b>279.6</b>	
10373	Minister's Admin Support Services	218.0	223.0	223.0	237.5	256.5	279.6	
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>			<b>3,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>		
<b>Program</b>	<b>Government Records and Archives</b>			<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>		
23985	Ward Recorder Books			3,000.0	2,000.0	2,000.0		
<b>Program</b>	<b>Tourism Promotion Services</b>				<b>5,000.0</b>	<b>5,000.0</b>		
23962	Kokoda Track Infrastructure Development Program				5,000.0	5,000.0		
<b>Main Program</b>	<b>Land Mobilization and Administration</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>Program</b>	<b>Land Administration &amp; Mobilization</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
23052	Kadavor Resettlement Program	2,000.0	2,000.0	3,000.0	10,000.0	10,000.0		
<b>Main</b>	<b>Rural Development</b>	<b>6,966.9</b>	<b>29,600.0</b>	<b>26,630.0</b>	<b>1,000.0</b>	<b>1,000.0</b>		

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Program</b>							
<b>Program</b>	<b>Rural Development Programme</b>	<b>1,966.9</b>	<b>19,600.0</b>	<b>26,630.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
21946	Rural Service Delivery & Local Governance	1,966.9	19,600.0	26,630.0	1,000.0	1,000.0	
<b>Program</b>	<b>District Administration &amp; Management</b>	<b>5,000.0</b>	<b>10,000.0</b>				
23067	District Town Improvement Programme	5,000.0	10,000.0				
<b>Grand Total</b>		<b>53,628.4</b>	<b>59,440.0</b>	<b>61,684.8</b>	<b>42,695.6</b>	<b>43,191.3</b>	<b>22,008.5</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,621.7</b>	<b>11,930.0</b>	<b>12,249.7</b>	<b>13,045.9</b>	<b>14,089.5</b>	<b>15,357.7</b>
211	Salaries and Allowances	8,672.4	10,655.0	10,802.3	11,504.4	12,424.7	13,543.0
214	Leave fares	567.6	675.0	665.6	708.9	765.6	834.5
215	Retirement Benefits, Pensions, Gratuities	381.7	600.0	781.8	832.6	899.2	980.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>36,926.1</b>	<b>35,364.0</b>	<b>46,317.3</b>	<b>5,524.4</b>	<b>5,966.5</b>	<b>6,503.4</b>
221	Domestic Travel and Subsistence	721.9	724.0	871.6	928.2	1,002.5	1,092.7
222	Travel and Subsistence	9.0	10.0	120.8	128.7	139.0	151.5
223	Office Materials and Supplies	79.1	131.0	73.0	77.7	83.9	91.5
224	Operational Materials and Supplies	125.4	93.0	45.4	48.3	52.2	56.9
225	Transport and Fuel	187.0	197.0	77.9	83.0	89.6	97.7
227	Other Operational Expenses	34,272.6	28,369.0	35,092.5	4,220.0	4,557.7	4,967.8
228	Training	88.3	90.0	36.1	38.5	41.6	45.3
229	Other Category for Donor Funded Projects	1,442.8	5,750.0	10,000.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>52.5</b>	<b>78.0</b>	<b>93.8</b>	<b>99.9</b>	<b>107.9</b>	<b>117.7</b>
233	Routine Maintenance	52.5	78.0	93.8	99.9	107.9	117.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,003.2</b>	<b>2,027.0</b>	<b>3,009.4</b>	<b>10.0</b>	<b>10.8</b>	<b>11.8</b>
251	Membership Fees, Subscriptions & Contribution	3.2	27.0	9.4	10.0	10.8	11.8
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	3,000.0			
<b>27</b>	<b>Capital Formation</b>	<b>5,024.7</b>	<b>10,041.0</b>	<b>14.4</b>	<b>24,015.3</b>	<b>23,016.6</b>	<b>18.0</b>
270	Capital Formation				24,000.0	23,000.0	
271	Office Equipment, Furniture & Fittings	24.7	41.0	14.4	15.3	16.6	18.0
276	Construction, Renovation and Improvements	5,000.0	10,000.0				
<b>Grand Total</b>		<b>53,628.2</b>	<b>59,440.0</b>	<b>61,684.6</b>	<b>42,695.5</b>	<b>43,191.3</b>	<b>22,008.6</b>

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

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

**Program Objectives:**

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

**Program Description:**

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

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

10372            Border Development & Administration

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

(PBS Code: 23214014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>526.6</b>	<b>1,101.0</b>	<b>1,132.2</b>
211	Salaries and Allowances	469.5	1,041.0	1,025.6
214	Leave fares	40.0	40.0	41.6
215	Retirement Benefits, Pensions, Gratuities	17.1	20.0	65.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>601.1</b>	<b>622.0</b>	<b>318.1</b>
221	Domestic Travel and Subsistence	38.8	43.0	67.3
223	Office Materials and Supplies	5.1	14.0	6.2
224	Operational Materials and Supplies	14.0	14.0	6.2
227	Other Operational Expenses	543.2	551.0	238.4
	<b>GRAND TOTAL</b>	<b>1,127.7</b>	<b>1,723.0</b>	<b>1,450.3</b>

**B: Other Data in 2023**

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.

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

**Program: General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

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

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

(PBS Code: 23214011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,900.5</b>	<b>710.0</b>	<b>729.6</b>
211	Salaries and Allowances	3,691.2	652.0	627.8
214	Leave fares	18.4	19.0	81.8
215	Retirement Benefits, Pensions, Gratuities	190.9	39.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>501.1</b>	<b>514.0</b>	<b>208.5</b>
221	Domestic Travel and Subsistence	13.3	14.0	4.8
223	Office Materials and Supplies	22.9	23.0	8.3
224	Operational Materials and Supplies	9.0	9.0	3.2
225	Transport and Fuel	159.5	170.0	61.0
227	Other Operational Expenses	296.4	298.0	131.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.0</b>	<b>47.0</b>	<b>82.7</b>
233	Routine Maintenance	47.0	47.0	82.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.2</b>	<b>13.0</b>	<b>4.7</b>
251	Membership Fees, Subscriptions & Contribution	3.2	13.0	4.7
<b>27</b>	<b>Capital Formation</b>	<b>13.4</b>	<b>14.0</b>	<b>4.8</b>
271	Office Equipment, Furniture & Fittings	13.4	14.0	4.8
	<b>GRAND TOTAL</b>	<b>4,465.2</b>	<b>1,298.0</b>	<b>1,030.3</b>

**B: Other Data in 2023**

1. Staff on Strength:13, Vacancies:

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

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

(PBS Code: 23214011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,779.5</b>	<b>575.0</b>	<b>588.7</b>
211	Salaries and Allowances	1,627.9	455.0	503.7
214	Leave fares	74.0	75.0	32.0
215	Retirement Benefits, Pensions, Gratuities	77.6	45.0	53.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>170.1</b>	<b>169.0</b>	<b>86.4</b>
221	Domestic Travel and Subsistence	19.5	19.0	59.0
223	Office Materials and Supplies	9.0	9.0	2.5
224	Operational Materials and Supplies	5.5	5.0	1.5
227	Other Operational Expenses	136.1	136.0	23.4
	<b>GRAND TOTAL</b>	<b>1,949.6</b>	<b>744.0</b>	<b>675.1</b>

**B: Other Data in 2023**

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

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

**(PBS Code: 23214011103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28.3</b>	<b>258.0</b>	<b>261.9</b>
211	Salaries and Allowances	0.0	129.0	132.9
214	Leave fares	28.3	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.2</b>	<b>28.0</b>	<b>14.4</b>
221	Domestic Travel and Subsistence	8.3	10.0	4.7
223	Office Materials and Supplies	5.5	5.0	2.8
227	Other Operational Expenses	12.4	13.0	6.9
	<b>GRAND TOTAL</b>	<b>54.5</b>	<b>286.0</b>	<b>276.3</b>

**B: Other Data in 2023**

1. Staff on Strength: Ceiling 1, SOS 1,
2. Performance Indicators/Targets: Minister has portfolio responsibility for Liquor Licencing Act.

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

(PBS Code: 23214011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>24.8</b>	<b>532.0</b>	<b>545.6</b>
211	Salaries and Allowances	0.0	452.0	501.0
214	Leave fares	24.8	38.0	24.6
215	Retirement Benefits, Pensions, Gratuities	0.0	42.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>215.1</b>	<b>196.0</b>	<b>106.3</b>
221	Domestic Travel and Subsistence	0.0	6.0	2.2
224	Operational Materials and Supplies	4.2	4.0	1.4
227	Other Operational Expenses	210.9	186.0	102.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.5</b>	<b>31.0</b>	<b>11.1</b>
233	Routine Maintenance	4.5	31.0	11.1
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>9.0</b>	<b>3.2</b>
271	Office Equipment, Furniture & Fittings	8.0	9.0	3.2
	<b>GRAND TOTAL</b>	<b>252.4</b>	<b>768.0</b>	<b>666.2</b>

**B: Other Data in 2023**

1. Staff on Strength: Ceiling 7, SOS 6, Vancancy 1.
2. Performance Indicators/Targets: Provisin of ICT support services to DPLG.

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

(PBS Code: 23214011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>37.5</b>	<b>1,320.0</b>	<b>1,357.1</b>
211	Salaries and Allowances	0.0	1,236.0	1,313.1
214	Leave fares	37.5	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	44.0	44.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>156.1</b>	<b>160.0</b>	<b>81.8</b>
222	Travel and Subsistence	9.0	10.0	0.7
223	Office Materials and Supplies	0.0	0.0	1.7
224	Operational Materials and Supplies	0.0	0.0	1.7
225	Transport and Fuel	0.0	0.0	2.9
227	Other Operational Expenses	147.1	150.0	74.8
	<b>GRAND TOTAL</b>	<b>193.6</b>	<b>1,480.0</b>	<b>1,438.9</b>

**B: Other Data in 2023**

1. Staffing; Ceiling 16, SOS 9, Vacancies 12. 2. Performance Indicators/Targets: Provision of Executive Branch support.

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

(PBS Code: 23214011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>27.2</b>	<b>648.0</b>	<b>665.3</b>
211	Salaries and Allowances	0.0	575.0	592.3
214	Leave fares	27.2	38.0	38.0
215	Retirement Benefits, Pensions, Gratuities	0.0	35.0	35.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>933.7</b>	<b>940.0</b>	<b>480.7</b>
221	Domestic Travel and Subsistence	468.1	474.0	219.1
227	Other Operational Expenses	465.6	466.0	261.6
	<b>GRAND TOTAL</b>	<b>960.9</b>	<b>1,588.0</b>	<b>1,146.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators/Targets: Undertake secretariat functions for PLLSMA.

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

(PBS Code: 23214011107)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>37.3</b>	<b>446.0</b>	<b>457.5</b>
211	Salaries and Allowances	0.0	384.0	395.5
214	Leave fares	37.3	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.0	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>137.9</b>	<b>142.0</b>	<b>72.6</b>
221	Domestic Travel and Subsistence	5.0	7.0	2.8
224	Operational Materials and Supplies	8.4	9.0	3.4
227	Other Operational Expenses	124.5	126.0	66.4
	<b>GRAND TOTAL</b>	<b>175.2</b>	<b>588.0</b>	<b>530.1</b>

**B: Other Data in 2023**

1. Staffing; Ceiling 4, SOS 4, Vacancies 0.
2. Performance Indicators/Targets: Provide internal audits for DPLGA.

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

(PBS Code: 23214011109)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15.1</b>	<b>666.0</b>	<b>683.3</b>
211	Salaries and Allowances	0.0	576.0	593.3
214	Leave fares	15.1	48.0	48.0
215	Retirement Benefits, Pensions, Gratuities	0.0	42.0	42.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>150.8</b>	<b>176.0</b>	<b>95.3</b>
221	Domestic Travel and Subsistence	54.9	39.0	13.6
223	Office Materials and Supplies	4.5	18.0	6.3
227	Other Operational Expenses	91.4	119.0	75.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	1.0	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>14.0</b>	<b>4.7</b>
251	Membership Fees, Subscriptions & Contribution	0.0	14.0	4.7
<b>27</b>	<b>Capital Formation</b>	<b>3.3</b>	<b>18.0</b>	<b>6.3</b>
271	Office Equipment, Furniture & Fittings	3.3	18.0	6.3
	<b>GRAND TOTAL</b>	<b>170.2</b>	<b>874.0</b>	<b>789.6</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 23214011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19.0</b>	<b>450.0</b>	<b>460.8</b>
211	Salaries and Allowances	0.0	360.0	370.8
214	Leave fares	19.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>737.4</b>	<b>745.0</b>	<b>381.0</b>
221	Domestic Travel and Subsistence	9.0	9.0	3.6
223	Office Materials and Supplies	0.6	5.0	2.0
227	Other Operational Expenses	727.8	731.0	375.4
	<b>GRAND TOTAL</b>	<b>756.4</b>	<b>1,195.0</b>	<b>841.8</b>

**B: Other Data in 2023**

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.

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

(PBS Code: 23214012109)

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18.5</b>	<b>639.0</b>	<b>657.0</b>
211	Salaries and Allowances	0.0	599.0	617.0
214	Leave fares	18.5	40.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>533.6</b>	<b>549.0</b>	<b>280.8</b>
222	Travel and Subsistence	0.0	0.0	59.5
227	Other Operational Expenses	533.6	549.0	221.3
	<b>GRAND TOTAL</b>	<b>552.1</b>	<b>1,188.0</b>	<b>937.8</b>

**B: Other Data in 2023**

Staffing: Ceiling 9,SOS 5, , Vacancies 4. 2. Performance Indicators/Targets: Emplementattion of National Policies at the Provincial Level

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>
227	Other Operational Expenses	0.0	0.0	1,500.0
	<b>07 - Australian Agency for International</b>	<b>459.3</b>	<b>5,750.0</b>	<b>10,000.0</b>
229	Other Category for Donor Funded Projects	459.3	5,750.0	10,000.0
	<b>GRAND TOTAL</b>	<b>459.3</b>	<b>5,750.0</b>	<b>11,500.0</b>

**B: Other Data in 2023**

Commencement Year: 2018

Termination year: 2028

Performance Indicators/Targets:

Improved capacity in the stakeholders involved.

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

**Program: Special Support Services**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10371            National Disaster Center

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10371 National Disaster Center

(PBS Code: 23214013101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>395.8</b>	<b>581.0</b>	<b>596.9</b>
211	Salaries and Allowances	382.3	531.0	546.9
214	Leave fares	11.5	21.0	21.0
215	Retirement Benefits, Pensions, Gratuities	2.0	29.0	29.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>844.7</b>	<b>995.0</b>	<b>508.9</b>
221	Domestic Travel and Subsistence	50.4	71.0	36.3
223	Office Materials and Supplies	21.5	42.0	21.5
224	Operational Materials and Supplies	79.5	41.0	20.9
225	Transport and Fuel	27.5	27.0	14.0
227	Other Operational Expenses	641.4	768.0	392.8
228	Training	24.4	46.0	23.4
	<b>GRAND TOTAL</b>	<b>1,240.5</b>	<b>1,576.0</b>	<b>1,105.8</b>

**B: Other Data in 2023**

1. Staffing; Ceiling 10, SOS 10, Vacancy 0. 2. Performance Indicators/Targets: Minister has portfolio responsibility for Disaster Management Act.

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Main Program: National/Provincial Governments Affairs Co-ordination**

**Program: Support Services to Provincial Governments**

**Program Objectives:**

To support the Provincial Government's operation through the provision of assistance and advice in implementing their programmes.

**Program Description:**

Provision of assistance and advice including liaison and monitoring, finance and auditing, training and staff development, implementation of Village Services Scheme.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10367	Performance & Monitoring Coordination
10368	Human Resource Management
10369	Provincial Govt & City Authority Support
10370	Local Level Government
13256	District Development Authority

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10367 Performance & Monitoring Coordination

(PBS Code: 23214012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>940.9</b>	<b>712.0</b>	<b>740.2</b>
211	Salaries and Allowances	858.7	639.0	674.8
214	Leave fares	45.1	48.0	40.4
215	Retirement Benefits, Pensions, Gratuities	37.1	25.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>183.6</b>	<b>200.0</b>	<b>102.4</b>
221	Domestic Travel and Subsistence	26.4	4.0	58.3
223	Office Materials and Supplies	5.5	5.0	1.7
224	Operational Materials and Supplies	3.9	5.0	1.5
227	Other Operational Expenses	147.8	186.0	40.9
	<b>GRAND TOTAL</b>	<b>1,124.5</b>	<b>912.0</b>	<b>842.6</b>

**B: Other Data in 2023**

1. Staffing; Ceiling 10, SOS 7. Vacancies 3. 2 Performance Indicators/Targets: Support provinces with capacity development assistance for reporting under the organic Law.

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Activity: 10368 Human Resource Management**

**(PBS Code: 23214012103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>438.3</b>	<b>663.0</b>	<b>681.3</b>
211	Salaries and Allowances	400.3	612.0	592.5
214	Leave fares	38.0	38.0	48.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.0	40.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.9</b>	<b>131.0</b>	<b>67.1</b>
221	Domestic Travel and Subsistence	1.7	2.0	0.6
224	Operational Materials and Supplies	0.5	1.0	0.3
227	Other Operational Expenses	63.8	84.0	53.4
228	Training	63.9	44.0	12.8
	<b>GRAND TOTAL</b>	<b>568.2</b>	<b>794.0</b>	<b>748.4</b>

**B: Other Data in 2023**

1. Staffing; Ceiling 11, SOS:6,Vacancies 5. 2. Vehicles:1 unit

3. Performance Indicators/Targets: Provision of internal corporate support services to DPLGA.

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10369 Provincial Govt & City Authority Support

(PBS Code: 23214012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>686.8</b>	<b>775.0</b>	<b>796.6</b>
211	Salaries and Allowances	589.6	721.0	701.6
214	Leave fares	57.3	37.0	30.0
215	Retirement Benefits, Pensions, Gratuities	39.9	17.0	65.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>538.5</b>	<b>545.0</b>	<b>278.8</b>
221	Domestic Travel and Subsistence	13.4	13.0	125.1
223	Office Materials and Supplies	3.6	5.0	5.2
224	Operational Materials and Supplies	0.5	5.0	5.2
227	Other Operational Expenses	521.0	522.0	143.3
	<b>GRAND TOTAL</b>	<b>1,225.3</b>	<b>1,320.0</b>	<b>1,075.4</b>

**B: Other Data in 2023**

1. Staffing; Ceiling 11, SOS 7, Vancies 4. 2. Performance Indicators/Targets: Identification of capacity building needs and priorities of Provincial and District Authorities.

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10370 Local Level Government

(PBS Code: 23214012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>727.1</b>	<b>1,021.0</b>	<b>1,049.8</b>
211	Salaries and Allowances	653.0	960.0	867.6
214	Leave fares	57.0	44.0	71.2
215	Retirement Benefits, Pensions, Gratuities	17.1	17.0	111.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>27,867.0</b>	<b>3,112.0</b>	<b>1,591.6</b>
221	Domestic Travel and Subsistence	13.3	13.0	274.3
223	Office Materials and Supplies	0.9	5.0	14.9
227	Other Operational Expenses	27,852.8	3,094.0	1,302.4
	<b>GRAND TOTAL</b>	<b>28,594.1</b>	<b>4,133.0</b>	<b>2,641.4</b>

**B: Other Data in 2023**

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.

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 13256 District Development Authority

(PBS Code: 23214012108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18.6</b>	<b>833.0</b>	<b>846.0</b>
211	Salaries and Allowances	0.0	733.0	746.0
214	Leave fares	18.6	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	60.0	60.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>555.4</b>	<b>567.0</b>	<b>290.0</b>
222	Travel and Subsistence	0.0	0.0	60.7
227	Other Operational Expenses	555.4	567.0	229.3
	<b>GRAND TOTAL</b>	<b>574.0</b>	<b>1,400.0</b>	<b>1,136.0</b>

**B: Other Data in 2023**

Staffing: Ceiling 13, SOS 5, Vacancies 8. 2. Performance Indicators/Targets: Provision of counter support towards Development of the Districts

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Main Program: National/Provincial Governments Affairs Co-ordination**

**Program: Ministerial Services**

**Program Objectives:**

To assist the Minister of State in the performance of his ministerial duties.

**Program Description:**

Provision of administrative and support services to the Minister of the State.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10373          Minister's Admin Support Services

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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Activity: 10373 Minister's Admin Support Services

(PBS Code: 23214015101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>218.0</b>	<b>223.0</b>	<b>223.0</b>
227	Other Operational Expenses	218.0	223.0	223.0
	<b>GRAND TOTAL</b>	<b>218.0</b>	<b>223.0</b>	<b>223.0</b>

**B: Other Data in 2023**

232	<b>Department of Provincial and Local Government Affairs</b>	232
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Government Records and Archives**

**Program Objectives:**

To conserve and protect governmental documents of special and permanent value through housing and safe keeping of historical reports and official records of Government.

**Program Description:**

Provide effective record management of official records of the Government which are of permanent value; use modern technology to help preserve and repair important government documents.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23985          Ward Recorder Books

232	<b>Department of Provincial and Local Government Affairs</b>	232
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**Project: 23985 Ward Recorder Books**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	<b>EXPENSES</b>			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

232	Department of Provincial and Local Government Affairs	232
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**Main Program: Land Mobilization and Administration**

**Program: Land Administration & Mobilization**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23052          Kadavor Resettlement Program

232	<b>Department of Provincial and Local Government Affairs</b>	232
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**Project: 23052 Kadavor Resettlement Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

Commencement Year: 2019

Terminations Year: 2024

Performance Indicator:

Kadovar Islanders are relocated to permanent settlement

232	<b>Department of Provincial and Local Government Affairs</b>	232
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**Main Program: Rural Development**

**Program: Rural Development Programme**

**Program Objectives:**

To work in partnership with Government agencies, donor agencies, NGOs local communities; to bring about sustainable development of the forest resource and to protect and maintain species diversity, to increase landowner awareness of the economic and non-economic values of their forests, including non-timber values, involve them in planning and managing the utilisation and conservation of forests and increase sustainable returns to landowners from utilisation of the resource, and protect and utilise the forests and other natural resources for the long term benefit of PNG citizens.

**Program Description:**

The projects within this program reflect the need to bring development closer to the rural population. This will be done through engaging the local communities, NGOs and involving donors. The projects which fall under this program include, NFCAP, Forest & Conservation Project, District Primary School Infrastructure, & District Aidpost Rehabilitation

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21946          Rural Service Delivery & Local Governance

<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>232</b>
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**Project: 21946 Rural Service Delivery & Local Governance**

**(PBS Code: 232-3909-4-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>983.4</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	983.4	1,000.0	1,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>983.5</b>	<b>18,600.0</b>	<b>25,630.0</b>
227	Other Operational Expenses	0.0	18,600.0	25,630.0
229	Other Category for Donor Funded Projects	983.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,966.9</b>	<b>19,600.0</b>	<b>26,630.0</b>

**B: Other Data in 2023**

Source of Funding: Funded by loan from World Bank and counter-part funded by GoPNG.

Commencement Year: 2018

Termination Year: 2023

Performance Indicators/Targets: Improved rural service delivery.

232	Department of Provincial and Local Government Affairs	232
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**Main Program: Rural Development**

**Program: District Administration & Management**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23067          District Town Improvement Programme

232	<b>Department of Provincial and Local Government Affairs</b>	232
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**Project: 23067 District Town Improvement Programme**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	5,000.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery due to improved town infrastructures.

233	Office of Censorship	233
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Statistical Services</b>	996.5	2,500.0	4,000.0	5,000.0	4,000.0	3,000.0	
<b>Program</b>	<b>Direction and Coordination Services</b>	996.5	2,500.0	4,000.0	5,000.0	4,000.0	3,000.0	
22972	Censorship Information and Intervention Program (CIIP)	996.5	2,500.0	4,000.0	5,000.0	4,000.0	3,000.0	
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	4,930.1	4,817.0	4,222.4	4,849.3	5,237.2	5,708.6	
<b>Program</b>	<b>Direction and Coordination Services</b>	4,930.1	4,817.0	4,222.4	4,849.3	5,237.2	5,708.6	
12186	Office of Censorship	748.1						
12187	Policy Division	333.1	639.0	541.0	576.1	622.2	678.2	
12188	Mass Media & Entertainment	619.6	428.0	372.9	397.1	428.9	467.5	
12189	Enforcement Operation	345.8	600.0	538.2	573.2	619.0	674.7	
12190	Accounts	864.6	754.0	619.5	659.8	712.5	776.7	
12192	Human Resource Management	655.9	979.0	1,071.8	1,247.9	1,347.8	1,469.1	
12193	Information Communication & Technology	535.0	535.0	419.1	446.3	482.0	525.4	
12197	Executive Management	828.0	882.0	659.9	948.9	1,024.8	1,117.1	
<b>Grand Total</b>		<b>5,926.6</b>	<b>7,317.0</b>	<b>8,222.4</b>	<b>9,849.3</b>	<b>9,237.2</b>	<b>8,708.6</b>	

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,447.2</b>	<b>3,413.0</b>	<b>3,504.2</b>	<b>4,084.6</b>	<b>4,411.3</b>	<b>4,808.3</b>
211	Salaries and Allowances	2,937.2	3,077.0	3,159.5	3,717.5	4,014.9	4,376.2
214	Leave fares	220.0	225.0	220.0	234.3	253.0	275.8
215	Retirement Benefits, Pensions, Gratuities	290.0	111.0	124.7	132.8	143.4	156.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,427.8</b>	<b>3,804.0</b>	<b>1,167.0</b>	<b>1,210.2</b>	<b>1,767.1</b>	<b>1,836.1</b>
220	Goods & Services				500.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	24.3	25.0	12.8	13.6	14.7	16.0
222	Travel and Subsistence	211.9	217.0	111.0	118.2	127.6	139.1
223	Office Materials and Supplies	57.8	60.0	30.7	32.7	35.3	38.5
224	Operational Materials and Supplies	94.0	95.0	48.6	51.7	55.9	60.9
225	Transport and Fuel	93.5	94.0	48.1	51.2	55.3	60.3
226	Administrative Consultancy Fees	10.0	43.0	22.0	23.4	25.3	27.6
227	Other Operational Expenses	843.4	3,132.0	823.2	344.2	371.8	405.2
228	Training	92.9	138.0	70.6	75.2	81.2	88.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.2</b>	<b>5.0</b>	<b>2.6</b>	<b>2.7</b>	<b>2.9</b>	<b>3.2</b>
233	Routine Maintenance	3.2	5.0	2.6	2.7	2.9	3.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9.3</b>	<b>11.0</b>	<b>5.6</b>	<b>6.0</b>	<b>6.5</b>	<b>7.1</b>
251	Membership Fees, Subscriptions & Contribution	9.3	11.0	5.6	6.0	6.5	7.1
<b>27</b>	<b>Capital Formation</b>	<b>1,039.0</b>	<b>84.0</b>	<b>3,543.0</b>	<b>4,545.8</b>	<b>3,049.4</b>	<b>2,053.9</b>
270	Capital Formation				4,500.0	3,000.0	2,000.0
271	Office Equipment, Furniture & Fittings	82.5	84.0	43.0	45.8	49.4	53.9
272	Information & Communication Technology	796.5		3,500.0			
273	Motor Vehicles	160.0					
<b>Grand Total</b>		<b>5,926.5</b>	<b>7,317.0</b>	<b>8,222.4</b>	<b>9,849.3</b>	<b>9,237.2</b>	<b>8,708.6</b>

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Direction and Coordination Services**

**Program Objectives:**

To Provide quality information and strategy to take advantage of emerging global trends and technology in censorship including dissemination of indecent materials and information through the communication medium.

**Program Description:**

Develop of strategies and dissemination of quality censorship information to various levels of government agencies and stakeholders will ensure a uniform and standardised practice in monitoring, reporting and enforcement.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

12186	Office of Censorship
12187	Policy Division
12188	Mass Media & Entertainment
12189	Enforcement Operation
12190	Accounts
12192	Human Resource Management
12193	Information Communication & Technology
12197	Executive Management

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12186 Office of Censorship

(PBS Code: NA)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>748.2</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	586.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	162.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>748.2</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12187 Policy Division

(PBS Code: 23328041102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>101.9</b>	<b>413.0</b>	<b>425.4</b>
211	Salaries and Allowances	101.9	413.0	425.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>219.2</b>	<b>214.0</b>	<b>109.5</b>
221	Domestic Travel and Subsistence	24.3	25.0	12.8
223	Office Materials and Supplies	11.5	12.0	6.1
224	Operational Materials and Supplies	60.0	60.0	30.7
226	Administrative Consultancy Fees	8.4	14.0	7.2
227	Other Operational Expenses	115.0	103.0	52.7
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>12.0</b>	<b>6.1</b>
271	Office Equipment, Furniture & Fittings	12.0	12.0	6.1
	<b>GRAND TOTAL</b>	<b>333.1</b>	<b>639.0</b>	<b>541.0</b>

**B: Other Data in 2023**

Staff on Strength:6 ,

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12188 Mass Media & Entertainment

(PBS Code: 23328041103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>496.1</b>	<b>290.0</b>	<b>302.3</b>
211	Salaries and Allowances	496.1	290.0	295.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	6.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>119.6</b>	<b>134.0</b>	<b>68.6</b>
222	Travel and Subsistence	24.5	25.0	12.8
223	Office Materials and Supplies	5.5	6.0	3.1
226	Administrative Consultancy Fees	1.6	15.0	7.7
227	Other Operational Expenses	80.0	80.0	40.9
228	Training	8.0	8.0	4.1
<b>27</b>	<b>Capital Formation</b>	<b>4.0</b>	<b>4.0</b>	<b>2.0</b>
271	Office Equipment, Furniture & Fittings	4.0	4.0	2.0
	<b>GRAND TOTAL</b>	<b>619.7</b>	<b>428.0</b>	<b>372.9</b>

**B: Other Data in 2023**

Staff on Strength: 5, Vacant:1

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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**Activity: 12189 Enforcement Operation**

**(PBS Code: 2338041104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15.8</b>	<b>378.0</b>	<b>424.6</b>
211	Salaries and Allowances	0.0	334.0	385.6
214	Leave fares	0.0	5.0	0.0
215	Retirement Benefits, Pensions, Gratuities	15.8	39.0	39.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>188.9</b>	<b>191.0</b>	<b>97.7</b>
222	Travel and Subsistence	70.0	71.0	36.3
223	Office Materials and Supplies	4.9	5.0	2.6
224	Operational Materials and Supplies	14.0	15.0	7.7
227	Other Operational Expenses	100.0	100.0	51.1
<b>27</b>	<b>Capital Formation</b>	<b>141.0</b>	<b>31.0</b>	<b>15.9</b>
271	Office Equipment, Furniture & Fittings	31.0	31.0	15.9
273	Motor Vehicles	110.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>345.7</b>	<b>600.0</b>	<b>538.2</b>

**B: Other Data in 2023**

Staff on Strength:10, Vacant: 2

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12190 Accounts

(PBS Code: 23328041105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>541.7</b>	<b>451.0</b>	<b>464.5</b>
211	Salaries and Allowances	541.7	451.0	464.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>273.7</b>	<b>286.0</b>	<b>146.3</b>
222	Travel and Subsistence	55.5	57.0	29.2
223	Office Materials and Supplies	9.9	10.0	5.1
224	Operational Materials and Supplies	5.0	5.0	2.6
225	Transport and Fuel	93.5	94.0	48.1
227	Other Operational Expenses	99.9	100.0	51.1
228	Training	9.9	20.0	10.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.2</b>	<b>5.0</b>	<b>2.6</b>
233	Routine Maintenance	3.2	5.0	2.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.4</b>	<b>5.0</b>	<b>2.6</b>
251	Membership Fees, Subscriptions & Contribution	3.4	5.0	2.6
<b>27</b>	<b>Capital Formation</b>	<b>42.5</b>	<b>7.0</b>	<b>3.6</b>
271	Office Equipment, Furniture & Fittings	6.5	7.0	3.6
273	Motor Vehicles	36.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>864.5</b>	<b>754.0</b>	<b>619.6</b>

**B: Other Data in 2023**

Staff on Strength:11, Vacant: 1,

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12192 Human Resource Management

(PBS Code: 23328041106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>532.4</b>	<b>851.0</b>	<b>1,006.3</b>
211	Salaries and Allowances	286.8	611.0	766.3
214	Leave fares	220.0	220.0	220.0
215	Retirement Benefits, Pensions, Gratuities	25.6	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>117.5</b>	<b>122.0</b>	<b>62.5</b>
222	Travel and Subsistence	5.9	7.0	3.6
224	Operational Materials and Supplies	4.5	5.0	2.6
227	Other Operational Expenses	60.0	60.0	30.7
228	Training	47.1	50.0	25.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.9</b>	<b>6.0</b>	<b>3.1</b>
251	Membership Fees, Subscriptions & Contribution	5.9	6.0	3.1
	<b>GRAND TOTAL</b>	<b>655.8</b>	<b>979.0</b>	<b>1,071.9</b>

**B: Other Data in 2023**

Staff on Strength: 7, Vacant: 3,

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12193 Information Communication & Technology

(PBS Code: 23328041107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>300.1</b>	<b>267.0</b>	<b>282.0</b>
211	Salaries and Allowances	300.1	267.0	275.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	7.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>197.4</b>	<b>244.0</b>	<b>124.8</b>
222	Travel and Subsistence	26.5	27.0	13.8
223	Office Materials and Supplies	18.5	19.0	9.7
224	Operational Materials and Supplies	4.5	4.0	2.0
226	Administrative Consultancy Fees	0.0	14.0	7.2
227	Other Operational Expenses	120.0	120.0	61.4
228	Training	27.9	60.0	30.7
<b>27</b>	<b>Capital Formation</b>	<b>37.5</b>	<b>24.0</b>	<b>12.3</b>
271	Office Equipment, Furniture & Fittings	23.5	24.0	12.3
273	Motor Vehicles	14.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>535.0</b>	<b>535.0</b>	<b>419.1</b>

**B: Other Data in 2023**

Staff on Strength: 6

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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Activity: 12197 Executive Management

(PBS Code: 23328041101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>711.0</b>	<b>763.0</b>	<b>599.1</b>
211	Salaries and Allowances	624.5	711.0	547.1
215	Retirement Benefits, Pensions, Gratuities	86.5	52.0	52.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.5</b>	<b>113.0</b>	<b>57.8</b>
222	Travel and Subsistence	29.5	30.0	15.3
223	Office Materials and Supplies	7.5	8.0	4.1
224	Operational Materials and Supplies	6.0	6.0	3.1
227	Other Operational Expenses	68.5	69.0	35.3
<b>27</b>	<b>Capital Formation</b>	<b>5.5</b>	<b>6.0</b>	<b>3.1</b>
271	Office Equipment, Furniture & Fittings	5.5	6.0	3.1
	<b>GRAND TOTAL</b>	<b>828.0</b>	<b>882.0</b>	<b>660.0</b>

**B: Other Data in 2023**

Staff on Strength: 6,

<b>233</b>	<b>Office of Censorship</b>	<b>233</b>
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**Project: 22972 Censorship Information and Intervention Program (CIIP)**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>996.5</b>	<b>2,500.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	200.0	2,500.0	500.0
272	Information & Communication Technology	796.5	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>996.5</b>	<b>2,500.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator:
  - 2.1. Fully functional and digitised Office of Censorship;
  - 2.2. Fully functional Internet Content Filtering System; and
  - 2.3. Number of Censorship Awareness and Advocacy activities conducted.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Military Defence Forces Services</b>	<b>302,070.1</b>	<b>343,824.0</b>	<b>348,480.0</b>	<b>388,206.2</b>	<b>414,062.7</b>	<b>440,478.3</b>	
<b>Program</b>	<b>Air Element</b>	<b>4,465.6</b>	<b>6,470.0</b>	<b>23,470.0</b>	<b>23,695.5</b>	<b>23,991.2</b>	<b>24,350.4</b>	
10392	Air Services Squadron	3,465.6	3,470.0	3,470.0	3,695.5	3,991.2	4,350.4	
21710	Air Capability Program	1,000.0	3,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
<b>Program</b>	<b>Executive Management</b>	<b>29,227.4</b>	<b>32,042.0</b>	<b>32,567.8</b>	<b>34,684.7</b>	<b>37,459.5</b>	<b>40,830.8</b>	
10374	Secretariat	332.5	333.0	333.0	354.6	383.0	417.5	
10375	Policy Development	122.0	121.0	121.0	128.9	139.2	151.7	
10376	Defence Intelligence Branch	195.5	196.0	196.0	208.7	225.4	245.7	
10377	Finance & Programming	4,795.5	296.0	296.0	315.2	340.5	371.1	
10378	Management Services	20,927.6	28,242.0	28,767.8	30,637.7	33,088.7	36,066.7	
10379	Internal Audit Services	70.5	71.0	71.0	75.6	81.7	89.0	
10380	Legal Services	39.0	39.0	39.0	41.5	44.9	48.9	
10381	National Cataloguing Bureau	68.0	68.0	68.0	72.4	78.2	85.3	
10382	Commander's Administrative Services	194.5	194.0	194.0	206.6	223.1	243.2	
10383	Finance & Corporate Services	120.5	120.0	120.0	127.8	138.0	150.4	
11979	Force Capability & Development	31.5	31.0	31.0	33.0	35.7	38.9	
12132	PNG Defence Rebuilt Program	2,330.3	2,331.0	2,331.0	2,482.5	2,681.1	2,922.4	
<b>Program</b>	<b>Force Support Services</b>	<b>245,841.7</b>	<b>236,569.0</b>	<b>263,676.2</b>	<b>299,840.1</b>	<b>321,027.4</b>	<b>346,769.8</b>	
10393	Support Services	213,905.8	181,985.0	203,092.2	216,293.2	233,596.6	254,620.3	
10394	Overseas Missions	3,598.5	3,599.0	3,599.0	3,832.9	4,139.6	4,512.1	
10395	Information Technology Programme	282.0	282.0	282.0	300.3	324.4	353.5	
10396	Commercial Support Programme	622.4	622.0	622.0	662.4	715.4	779.8	
10397	Engineering Battalion	2,022.0	2,022.0	2,022.0	2,153.4	2,325.7	2,535.0	
10751	Force Coordination	58.5	58.0	58.0	61.8	66.7	72.7	
10752	Force Preparation	69.5	70.0	70.0	74.6	80.5	87.8	
10754	Reserve Force	69.5	70.0	70.0	74.6	80.5	87.8	
10755	Joint Staff College	269.5	70.0	70.0	74.6	80.5	87.8	
11982	Health Services	214.0	214.0	214.0	227.9	246.1	268.3	
11983	Military Police	152.0	152.0	152.0	161.9	174.8	190.6	
11985	Recruitment Services	312.0	312.0	312.0	332.3	358.9	391.2	
11987	Joint Operation Commander	39.5	39.0	39.0	41.5	44.9	48.9	
11992	Long Range Reconnaissance Unit	74.5	74.0	74.0	78.8	85.1	92.8	
13346	Defence Catering	14,152.0	38,000.0	38,000.0	40,470.0	43,707.6	47,641.3	
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	5,000.0	4,000.0	5,000.0	15,000.0	15,000.0	15,000.0	
22759	Defense Infrastructure Program	5,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
<b>Program</b>	<b>Land Element</b>	<b>12,618.1</b>	<b>12,759.0</b>	<b>12,759.0</b>	<b>13,588.3</b>	<b>14,675.4</b>	<b>15,996.2</b>	

234	Dept of Defence	234
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
10384	Taurama Barracks	4,087.4	4,190.0	4,190.0	4,462.4	4,819.3	5,253.1	
10385	Moem Barracks	3,556.9	3,595.0	3,595.0	3,828.7	4,135.0	4,507.1	
10386	3rd RPIR Goldie	1,419.5	1,418.0	1,418.0	1,510.2	1,631.0	1,777.8	
10387	Igam Barracks	778.0	778.0	778.0	828.6	894.9	975.4	
10388	Murray Barracks	2,559.3	2,562.0	2,562.0	2,728.5	2,946.8	3,212.0	
13045	Komo Military Base	217.0	216.0	216.0	230.0	248.4	270.8	
<b>Program</b>	<b>Maritime Element</b>	<b>3,585.3</b>	<b>3,636.0</b>	<b>3,636.0</b>	<b>3,872.3</b>	<b>4,182.1</b>	<b>4,558.5</b>	
10389	Lombrum Naval Base	1,736.8	1,789.0	1,789.0	1,905.3	2,057.7	2,242.9	
10390	Landing Craft Base-Lancron	1,332.0	1,331.0	1,331.0	1,417.5	1,530.9	1,668.7	
10391	National Surveillance	462.5	462.0	462.0	492.0	531.4	579.2	
11981	Explosive Ordinance Disposal	54.0	54.0	54.0	57.5	62.1	67.7	
<b>Program</b>	<b>Ministerial Services</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>	<b>197.0</b>	<b>212.8</b>	<b>231.9</b>	
10398	Minister's Admin Support Services	185.0	185.0	185.0	197.0	212.8	231.9	
<b>Program</b>	<b>Forward Operating Bases</b>	<b>5,512.0</b>	<b>41,550.0</b>	<b>11,550.0</b>	<b>11,650.8</b>	<b>11,782.8</b>	<b>6,943.3</b>	
12148	Kiunga	708.5	709.0	709.0	755.1	815.5	888.9	
12149	Vanimo	708.5	709.0	709.0	755.1	815.5	888.9	
12150	Kerowil	78.5	79.0	79.0	84.1	90.9	99.0	
12152	Kimbe	52.5	53.0	53.0	56.4	61.0	66.4	
23047	New Hela Military Baracks	2,000.0	30,000.0					
23049	4 Border Posts	1,964.0	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0	
<b>Program</b>	<b>Bilateral Creditors</b>	<b>635.0</b>	<b>10,613.0</b>	<b>636.0</b>	<b>677.3</b>	<b>731.5</b>	<b>797.4</b>	
11984	Chaplaincy Services	72.5	73.0	73.0	77.7	84.0	91.5	
11988	Training Branch	562.5	10,540.0	563.0	599.6	647.6	705.8	
<b>Main Program</b>	<b>Road Transport Services</b>	<b>5,000.0</b>	<b>10,000.0</b>					
<b>Program</b>	<b>Roads &amp; Bridges</b>	<b>5,000.0</b>	<b>10,000.0</b>					
23588	Nomananeng - Indagen Missing Link Road (Kabwum)	5,000.0	10,000.0					
<b>Grand Total</b>		<b>307,070.1</b>	<b>353,824.0</b>	<b>348,480.0</b>	<b>388,206.2</b>	<b>414,062.7</b>	<b>440,478.3</b>	

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>238,038.2</b>	<b>223,414.0</b>	<b>235,070.0</b>	<b>250,349.6</b>	<b>270,377.6</b>	<b>294,711.5</b>
211	Salaries and Allowances	207,505.1	188,474.0	202,557.3	215,723.6	232,981.5	253,949.8
214	Leave fares	17,782.0	17,311.0	21,185.0	22,562.0	24,367.0	26,560.0
215	Retirement Benefits, Pensions, Gratuities	12,842.1	17,629.0	11,327.7	12,064.0	13,029.1	14,201.7
219	Unidentified Alesco Payroll Expenditure	-91.0					
<b>22</b>	<b>Goods &amp; Services</b>	<b>47,965.3</b>	<b>71,349.0</b>	<b>61,815.9</b>	<b>61,574.2</b>	<b>66,500.0</b>	<b>72,485.0</b>
221	Domestic Travel and Subsistence	50.0					
222	Travel and Subsistence	1,756.4	1,390.0	1,295.9	1,380.1	1,490.5	1,624.7
223	Office Materials and Supplies	898.8	872.0	819.8	873.1	942.9	1,027.8
224	Operational Materials and Supplies	2,888.7	1,389.0	3,274.8	3,487.7	3,766.7	4,105.7
225	Transport and Fuel	1,117.3	957.0	955.6	1,017.8	1,099.2	1,198.1
226	Administrative Consultancy Fees	50.0					
227	Other Operational Expenses	39,649.1	64,686.0	52,544.8	53,830.3	58,136.7	63,369.0
228	Training	1,555.0	2,055.0	2,925.0	985.2	1,064.0	1,159.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,419.4</b>	<b>1,427.0</b>	<b>1,928.2</b>	<b>2,053.5</b>	<b>2,217.8</b>	<b>2,417.4</b>
233	Routine Maintenance	1,419.4	1,427.0	1,928.2	2,053.5	2,217.8	2,417.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,598.5</b>	<b>3,599.0</b>	<b>3,599.0</b>	<b>3,832.9</b>	<b>4,139.6</b>	<b>4,512.1</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	3,598.5	3,599.0	3,599.0	3,832.9	4,139.6	4,512.1
<b>27</b>	<b>Capital Formation</b>	<b>16,048.6</b>	<b>54,035.0</b>	<b>46,066.8</b>	<b>70,396.2</b>	<b>70,827.9</b>	<b>66,352.4</b>
270	Capital Formation				65,000.0	65,000.0	60,000.0
271	Office Equipment, Furniture & Fittings	9.4	9.0	9.0	9.6	10.4	11.3
274	Feasibility Studies & Project Preparation	500.0	8,000.0				
275	Plant, Equipment & Machinery	1,000.0	4,500.0	18,000.0			
276	Construction, Renovation and Improvements	11,964.6	39,401.0	25,781.0	2,961.8	3,198.7	3,486.6
277	Substantial/Specific Maintenance	2,574.6	2,125.0	2,276.8	2,424.8	2,618.8	2,854.5
<b>Grand Total</b>		<b>307,070.0</b>	<b>353,824.0</b>	<b>348,479.9</b>	<b>388,206.4</b>	<b>414,062.9</b>	<b>440,478.4</b>

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Air Element**

**Program Objectives:**

To manage and maintain a highly mobile air force capability through the development and improvement of the air element of the PNG Defence Force.

**Program Description:**

To assist PNG in providing an effective air force by improving and constructing of air squadron bases and providing of services to the Government through its flying unit.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10392	Air Services Squadron
21710	Air Capability Program

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10392 Air Services Squadron

(PBS Code: 23418014102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>507.0</b>	<b>507.0</b>	<b>507.0</b>
214	Leave fares	507.0	507.0	507.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,503.5</b>	<b>2,008.0</b>	<b>1,062.3</b>
222	Travel and Subsistence	35.6	35.0	7.4
223	Office Materials and Supplies	20.0	20.0	4.2
225	Transport and Fuel	40.2	45.0	94.2
227	Other Operational Expenses	407.7	408.0	86.5
228	Training	1,000.0	1,500.0	870.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>80.5</b>	<b>80.0</b>	<b>653.7</b>
233	Routine Maintenance	80.5	80.0	653.7
<b>27</b>	<b>Capital Formation</b>	<b>1,374.6</b>	<b>875.0</b>	<b>1,246.8</b>
277	Substantial/Specific Maintenance	1,374.6	875.0	1,246.8
	<b>GRAND TOTAL</b>	<b>3,465.6</b>	<b>3,470.0</b>	<b>3,469.8</b>

**B: Other Data in 2023**

1. Staffing is maintained under Force Support Services.
2. Performance Indicators/Targets: Providing effective internal border surveillance for land, air and maritime borders.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Project: 21710 Air Capability Program**

**(PBS Code: 234-1801-4-204)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>20,000.0</b>
228	Training	500.0	500.0	2,000.0
275	Plant, Equipment & Machinery	500.0	2,500.0	18,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicator: A fully operational Air Element with upgraded and operational existing air capabilities and new air capabilities acquired such as the PAC-750XSTOL aircraft, helicopters, and surveillance aircraft with pilots appropriately trained.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Executive Management**

**Program Objectives:**

To advise and assist the Minister in relevant defence policies and to facilitate and support the implementation of the department's tasks and responsibilities

**Program Description:**

To develop operational policies and to co-ordinate their implementation. To provide personnel services, logistics, stores and equipment services including procurement and control. To provide administrative support services including budgeting, accounting and organisational procedures.

This program consists of 12 Activities and Projects the expenditure and other data of which are given in the following tables:

10374	Secretariat
10375	Policy Development
10376	Defence Intelligence Branch
10377	Finance & Programming
10378	Management Services
10379	Internal Audit Services
10380	Legal Services
10381	National Cataloguing Bureau
10382	Commander's Administrative Services
10383	Finance & Corporate Services
11979	Force Capability & Development
12132	PNG Defence Rebuilt Program

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10374 Secretariat

(PBS Code: 23418011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>332.5</b>	<b>333.0</b>	<b>333.0</b>
222	Travel and Subsistence	60.5	61.0	141.5
223	Office Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	252.0	252.0	171.5
	<b>GRAND TOTAL</b>	<b>332.5</b>	<b>333.0</b>	<b>333.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing report is provided under the Management Services. 2 Performance Indicators/Targets: Provide advice and assist the Minister with the relevant information relating to the implementation of the relevant policies and financial guidelines on Defence Strategic Operations and Tactic Intelligence in order to meet their constitutional roles and objectives.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10375 Policy Development**

**(PBS Code: 23418011102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>122.0</b>	<b>121.0</b>	<b>120.9</b>
222	Travel and Subsistence	23.5	23.0	1.7
223	Office Materials and Supplies	14.3	14.0	1.0
227	Other Operational Expenses	84.2	84.0	118.2
	<b>GRAND TOTAL</b>	<b>122.0</b>	<b>121.0</b>	<b>120.9</b>

**B: Other Data in 2023**

1 Staffing: Staffing report is provided under the Management Services.

2 Performance Indicators/Targets: Provision of new policy matters to the Minister, Secretary and the Commander.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10376 Defence Intelligence Branch**

**(PBS Code: 23418011103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>195.5</b>	<b>196.0</b>	<b>196.0</b>
222	Travel and Subsistence	23.1	24.0	24.0
223	Office Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	132.4	132.0	132.0
	<b>GRAND TOTAL</b>	<b>195.5</b>	<b>196.0</b>	<b>196.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing report is provided under the Management Services.

2 Performance Indicators/Targets: Provision of key and secrecy matters for the security of Papua New Guinea Defence Force and the Independent State of Papua New Guinea.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10377 Finance & Programming**

**(PBS Code: 23418011104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,795.5</b>	<b>296.0</b>	<b>296.0</b>
222	Travel and Subsistence	40.0	40.0	40.0
223	Office Materials and Supplies	30.0	30.0	30.0
227	Other Operational Expenses	4,725.5	226.0	226.0
	<b>GRAND TOTAL</b>	<b>4,795.5</b>	<b>296.0</b>	<b>296.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing report is provided under the Management Services.

2 Performance Indicators/Targets: Provision of effective financial management for both the Department and the PNG Defence Force.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10378 Management Services**

**(PBS Code: 23418011105)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,526.1</b>	<b>27,840.0</b>	<b>28,365.8</b>
211	Salaries and Allowances	10,340.8	17,527.0	17,245.8
214	Leave fares	1,888.4	1,893.0	2,000.0
215	Retirement Benefits, Pensions, Gratuities	8,387.9	8,420.0	9,120.0
219	Unidentified Alesco Payroll Expenditure	-91.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>401.5</b>	<b>402.0</b>	<b>402.0</b>
222	Travel and Subsistence	30.1	30.0	30.0
223	Office Materials and Supplies	25.0	25.0	25.0
225	Transport and Fuel	65.0	65.0	65.0
227	Other Operational Expenses	226.4	227.0	227.0
228	Training	55.0	55.0	55.0
	<b>GRAND TOTAL</b>	<b>20,927.6</b>	<b>28,242.0</b>	<b>28,767.8</b>

**B: Other Data in 2023**

1 New Approved Staff Establishment: 378

Staffing comprises: 202 civilian staff on strengt with 176 vacanices

2 Performance Indicators/Targets: To provide effective Financial Management to support PNG Defence Force in achieving their mandated obligations and provide Human Resource Development programs for the Department of Defence.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10379 Internal Audit Services**

**(PBS Code: 23418011106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.5</b>	<b>71.0</b>	<b>71.0</b>
222	Travel and Subsistence	16.3	17.0	16.2
223	Office Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	44.2	44.0	44.8
	<b>GRAND TOTAL</b>	<b>70.5</b>	<b>71.0</b>	<b>71.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing report is provided under the Management Services.

2 Performance Indicators/Targets: To provide an effective audit compliance system for Defence organisation to be able to effectively carried out special investigations and provide assurance control for the organisation.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10380 Legal Services**

**(PBS Code: 23418011108)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>
222	Travel and Subsistence	5.8	12.0	12.0
223	Office Materials and Supplies	10.0	7.0	7.0
227	Other Operational Expenses	23.2	20.0	20.0
	<b>GRAND TOTAL</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing report is maintained under the Management Services.

2 Performance Indicators/Targets: Provide sound and effective legal advices to the Ministers Office, Secretary, Commander and the general Defence organisation.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10381 National Cataloguing Bureau**

**(PBS Code: 23418011109)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>68.0</b>	<b>68.0</b>	<b>68.0</b>
222	Travel and Subsistence	4.3	4.0	4.0
223	Office Materials and Supplies	8.0	8.0	8.0
227	Other Operational Expenses	55.7	56.0	56.0
	<b>GRAND TOTAL</b>	<b>68.0</b>	<b>68.0</b>	<b>68.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing is provided under the Management Services.

2 Performance Indicators/Targets: Provide effective and efficient information technology and cataloguing services to the officers of the Minister, Commander and the Secretary.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10382 Commander's Administrative Services**

**(PBS Code: 23418011110)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>194.5</b>	<b>194.0</b>	<b>194.0</b>
222	Travel and Subsistence	28.9	29.0	28.4
223	Office Materials and Supplies	23.0	23.0	23.0
225	Transport and Fuel	19.2	19.0	19.2
227	Other Operational Expenses	123.4	123.0	123.4
	<b>GRAND TOTAL</b>	<b>194.5</b>	<b>194.0</b>	<b>194.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing report is provided under the Management and Support Services.

2 Performance Indicators/Targets: Provision of Executive Military and Intelligence advice to Government and the National Executive Council.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10383 Finance & Corporate Services

(PBS Code: 23418011111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>97.7</b>	<b>97.0</b>	<b>97.3</b>
222	Travel and Subsistence	11.4	11.0	11.0
223	Office Materials and Supplies	16.0	16.0	16.0
227	Other Operational Expenses	70.3	70.0	70.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.8</b>	<b>23.0</b>	<b>22.7</b>
233	Routine Maintenance	22.8	23.0	22.7
	<b>GRAND TOTAL</b>	<b>120.5</b>	<b>120.0</b>	<b>120.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing is provided under the Management Services.

2 Performance Indicators/Targets: Provide effective support services to the office of the Minister, Secretary and Commander and implement development policies to guide the Force development.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11979 Force Capability & Development**

**(PBS Code: 23418011118)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.5</b>	<b>31.0</b>	<b>31.0</b>
223	Office Materials and Supplies	7.1	7.0	7.0
227	Other Operational Expenses	24.4	24.0	24.0
	<b>GRAND TOTAL</b>	<b>31.5</b>	<b>31.0</b>	<b>31.0</b>

**B: Other Data in 2023**

Performance Indicators/Targets: Ensures Defence Force capability is developed to maintain its sovereignty for Papua New Guinea.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 12132 PNG Defence Rebuilt Program**

**(PBS Code: 23418011120)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,329.7</b>	<b>330.0</b>	<b>330.0</b>
224	Operational Materials and Supplies	2,329.7	330.0	330.0
<b>27</b>	<b>Capital Formation</b>	<b>0.6</b>	<b>2,001.0</b>	<b>2,001.0</b>
276	Construction, Renovation and Improvements	0.6	2,001.0	2,001.0
	<b>GRAND TOTAL</b>	<b>2,330.3</b>	<b>2,331.0</b>	<b>2,331.0</b>

**B: Other Data in 2023**

The Rebuilt Program is purposely to cater for Defence infrastructure maintenance and other facelift activities to improve its current state.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Force Support Services**

**Program Objectives:**

To provide administrative, personnel, logistics and financial support to the PNGDF and its operational requirements.

**Program Description:**

To provide personnel services and logistics to address the on-going problems which currently exists in all PNGDF establishments. To provide assistance to civil authorities in civil disasters, restoration of public order and internal security and nation building.

This program consists of 17 Activities and Projects the expenditure and other data of which are given in the following tables:

10393	Support Services
10394	Overseas Missions
10395	Information Technology Programme
10396	Commercial Support Programme
10397	Engineering Battalion
10751	Force Coordination
10752	Force Preparation
10754	Reserve Force
10755	Joint Staff College
11982	Health Services
11983	Military Police
11985	Recruitment Services
11987	Joint Operation Commander
11992	Long Range Reconnaissance Unit
13346	Defence Catering
21217	Civic Action Program - Missing Link - Baiyer - Madang Road
22759	Defense Infrastructure Program

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10393 Support Services

(PBS Code: 23418015101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>204,318.5</b>	<b>172,412.0</b>	<b>193,519.2</b>
211	Salaries and Allowances	197,164.3	160,970.0	185,311.5
214	Leave fares	2,700.0	2,233.0	6,000.0
215	Retirement Benefits, Pensions, Gratuities	4,454.2	9,209.0	2,207.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,107.2</b>	<b>7,243.0</b>	<b>7,755.6</b>
222	Travel and Subsistence	761.8	562.0	438.4
223	Office Materials and Supplies	105.6	106.0	82.7
224	Operational Materials and Supplies	500.0	1,000.0	2,886.0
225	Transport and Fuel	237.2	237.0	186.4
227	Other Operational Expenses	5,502.6	5,338.0	4,162.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>480.2</b>	<b>330.0</b>	<b>257.4</b>
233	Routine Maintenance	480.2	330.0	257.4
<b>27</b>	<b>Capital Formation</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,560.0</b>
276	Construction, Renovation and Improvements	1,000.0	1,000.0	780.0
277	Substantial/Specific Maintenance	1,000.0	1,000.0	780.0
	<b>GRAND TOTAL</b>	<b>213,905.9</b>	<b>181,985.0</b>	<b>203,092.2</b>

**B: Other Data in 2023**

1 Funded Positions: 4,073

Staffing Comprises: 4,073 Staff on Strenght, 300 Funded Vacancies ( new recruits & officer cadets).

2 Performance Indicators/Targets: Provision of logistics manpower and financial support through the Department of Defence to the Land, Maritime and Air Services for PNG Defence Force.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10394 Overseas Missions**

**(PBS Code: 23418015102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,598.5</b>	<b>3,599.0</b>	<b>3,599.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	3,598.5	3,599.0	3,599.0
	<b>GRAND TOTAL</b>	<b>3,598.5</b>	<b>3,599.0</b>	<b>3,599.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing is maintained under the Force Support Services.

2 Performance Indicators/Targets: Provision of bilateral military links between PNG and other neighbouring countries such as Indonesia, Australia, China and New Zealand.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10395 Information Technology Programme**

**(PBS Code: 23418015103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>282.0</b>	<b>282.0</b>	<b>282.0</b>
223	Office Materials and Supplies	26.0	26.0	25.9
227	Other Operational Expenses	256.0	256.0	256.1
	<b>GRAND TOTAL</b>	<b>282.0</b>	<b>282.0</b>	<b>282.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing is maintained under the Force Support Services.

2 Performance Indicators/Targets: Providing effective coordination of information link to all PNG Defence Force Units through PNG.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10396 Commercial Support Programme**

**(PBS Code: 23418015104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>480.2</b>	<b>280.0</b>	<b>280.0</b>
221	Domestic Travel and Subsistence	50.0	0.0	0.0
222	Travel and Subsistence	99.3	20.0	20.0
223	Office Materials and Supplies	76.8	77.0	76.8
224	Operational Materials and Supplies	28.8	29.0	28.8
225	Transport and Fuel	80.0	50.0	50.0
226	Administrative Consultancy Fees	50.0	0.0	0.0
227	Other Operational Expenses	95.3	104.0	104.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>132.8</b>	<b>333.0</b>	<b>333.0</b>
233	Routine Maintenance	132.8	333.0	333.0
<b>27</b>	<b>Capital Formation</b>	<b>9.4</b>	<b>9.0</b>	<b>9.0</b>
271	Office Equipment, Furniture & Fittings	9.4	9.0	9.0
	<b>GRAND TOTAL</b>	<b>622.4</b>	<b>622.0</b>	<b>622.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing is maintained under the Management and Support Services.

2 Performance Indicators/Targets: To effectively deliver catering services to all PNG Defence Force Units through out the country.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10397 Engineering Battalion

(PBS Code: 23418015105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,524.0</b>	<b>1,524.0</b>	<b>1,524.0</b>
214	Leave fares	1,524.0	1,524.0	1,524.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>412.6</b>	<b>413.0</b>	<b>412.6</b>
222	Travel and Subsistence	57.6	32.0	31.5
223	Office Materials and Supplies	46.1	46.0	46.1
227	Other Operational Expenses	308.9	335.0	335.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>85.4</b>	<b>85.0</b>	<b>85.4</b>
233	Routine Maintenance	85.4	85.0	85.4
	<b>GRAND TOTAL</b>	<b>2,022.0</b>	<b>2,022.0</b>	<b>2,022.0</b>

**B: Other Data in 2023**

1 Staffing is maintained under Force Support Services

. 2 Performance Indicators/Targets: Provision of engineering services to the Force as well as the rest of PNG.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10751 Force Coordination**

**(PBS Code: 23418015121)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>58.5</b>	<b>58.0</b>	<b>58.0</b>
223	Office Materials and Supplies	5.5	5.0	5.0
227	Other Operational Expenses	53.0	53.0	53.0
	<b>GRAND TOTAL</b>	<b>58.5</b>	<b>58.0</b>	<b>58.0</b>

**B: Other Data in 2023**

1. This activity was created in 2016. Defence to provide the performance indicators.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10752 Force Preparation**

**(PBS Code: 23418015122)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>69.5</b>	<b>70.0</b>	<b>70.0</b>
223	Office Materials and Supplies	4.8	5.0	5.0
227	Other Operational Expenses	64.7	65.0	65.0
	<b>GRAND TOTAL</b>	<b>69.5</b>	<b>70.0</b>	<b>70.0</b>

**B: Other Data in 2023**

Defence to update performance indicator for this activity.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10754 Reserve Force**

**(PBS Code: 23418015124)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>69.5</b>	<b>70.0</b>	<b>70.0</b>
223	Office Materials and Supplies	4.8	5.0	5.0
227	Other Operational Expenses	64.7	65.0	65.0
	<b>GRAND TOTAL</b>	<b>69.5</b>	<b>70.0</b>	<b>70.0</b>

**B: Other Data in 2023**

Newly created activity. Defence to update the performance indicator.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10755 Joint Staff College

(PBS Code: 23418018125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>
214	Leave fares	200.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>69.5</b>	<b>70.0</b>	<b>70.0</b>
223	Office Materials and Supplies	4.8	5.0	5.0
227	Other Operational Expenses	64.7	65.0	65.0
	<b>GRAND TOTAL</b>	<b>269.5</b>	<b>70.0</b>	<b>70.0</b>

**B: Other Data in 2023**

The Joint Staff College is set up in Lae Igam Barracks and will house trainings for all three disciplinary forces. The trainings that will be conducted under this college is only for Commissioned Officers. A new draft bill has been drafted and is awaiting clearance before it goes before Parliament.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11982 Health Services**

**(PBS Code: 23418015107)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>214.0</b>	<b>214.0</b>	<b>214.0</b>
222	Travel and Subsistence	11.2	11.0	11.0
224	Operational Materials and Supplies	19.7	20.0	20.0
227	Other Operational Expenses	183.1	183.0	183.0
	<b>GRAND TOTAL</b>	<b>214.0</b>	<b>214.0</b>	<b>214.0</b>

**B: Other Data in 2023**

This activity caters for the Defence Health Services. All barracks have their own Clinics and the funding under this activity is to obtain medical supplies for those clinics and soldiers.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11983 Military Police**

**(PBS Code: 23418015108)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>152.0</b>	<b>152.0</b>	<b>152.0</b>
224	Operational Materials and Supplies	9.2	9.0	9.0
227	Other Operational Expenses	142.8	143.0	143.0
	<b>GRAND TOTAL</b>	<b>152.0</b>	<b>152.0</b>	<b>152.0</b>

**B: Other Data in 2023**

This activity was created in 2016. Defence to update the performance indicator.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11985 Recruitment Services**

**(PBS Code: 23418015110)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>312.0</b>	<b>312.0</b>	<b>312.0</b>
222	Travel and Subsistence	18.0	18.0	18.0
223	Office Materials and Supplies	13.3	13.0	13.0
227	Other Operational Expenses	280.7	281.0	281.0
	<b>GRAND TOTAL</b>	<b>312.0</b>	<b>312.0</b>	<b>312.0</b>

**B: Other Data in 2023**

Performance Indicators/Target: Conducts and implement the recruitment process for the PNG Defence Force.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11987 Joint Operation Commander**

**(PBS Code: 23418015112)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.5</b>	<b>39.0</b>	<b>39.0</b>
223	Office Materials and Supplies	2.4	2.0	2.0
227	Other Operational Expenses	37.1	37.0	37.0
	<b>GRAND TOTAL</b>	<b>39.5</b>	<b>39.0</b>	<b>39.0</b>

**B: Other Data in 2023**

Performance Indicator/Target: Implement the plans for the PNG Defence Force Operations.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11992 Long Range Reconnaissance Unit**

**(PBS Code: 23418015117)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>74.5</b>	<b>74.0</b>	<b>74.0</b>
224	Operational Materials and Supplies	1.2	1.0	1.0
227	Other Operational Expenses	73.3	73.0	73.0
	<b>GRAND TOTAL</b>	<b>74.5</b>	<b>74.0</b>	<b>74.0</b>

**B: Other Data in 2023**

The Long Range Reconnaissance Unit is set up to respond to emergency promptly as and when it arises.

The Unit is located also in a strategic location at ATS which allows it to dispatch help immediately.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 13346 Defence Catering**

**(PBS Code: )**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	14,152.0	38,000.0	38,000.0
227	Other Operational Expenses	14,152.0	38,000.0	38,000.0
	<b>GRAND TOTAL</b>	<b>14,152.0</b>	<b>38,000.0</b>	<b>38,000.0</b>

**B: Other Data in 2023**

This is a newly created activity in 2021. The funding under this activity is to cater for soldiers messing.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Project: 21217 Civic Action Program - Missing Link - Baiyer - Madang Road**

**(PBS Code: 234-1801-5-216)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	5,000.0	2,500.0	0.0
276	Construction, Renovation and Improvements	0.0	1,500.0	5,000.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is supposed to be co-funded by Indian Exim Bank, but funding has not been forthcoming for the last three years. Currently, program is fully funded by GoPNG.

2. Performance Indicators:

Fully constructed road network linking selected districts in PNG according to the MTDPIII.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Project: 22759 Defense Infrastructure Program**

**(PBS Code: 234-1801-5-224)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	500.0	1,100.0	1,000.0
276	Construction, Renovation and Improvements	4,500.0	3,900.0	9,000.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by GoPNG.

2. Performance Indicators: Fully upgraded, renovated and newly constructed Defence infrastructures and facilities in all Defence establishments nationwide, as required.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Land Element**

**Program Objectives:**

To implement the specific projects under the land element relating to land operations, administration and logistics in accordance with its mandated roles and functions.

**Program Description:**

The Land Element is responsible for the land border patrols and security through its annual periodic patrols, for PNGDF engineering and Defence Supplies and Communications apart from Human Resource. It assists PNG to fulfill its international obligations, provides assistance to civil authorities in civil disasters, restoration of public order and internal security and also assists the government of the day in nation building by undertaking nation building tasks such as the Baiyer Madang Road.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10384	Taurama Barracks
10385	Moem Barracks
10386	3rd RPIR Goldie
10387	Igam Barracks
10388	Murray Barracks
13045	Komo Military Base

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10384 Taurama Barracks

(PBS Code: 23418012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,314.4</b>	<b>3,417.0</b>	<b>3,417.0</b>
214	Leave fares	3,314.4	3,417.0	3,417.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>696.2</b>	<b>696.0</b>	<b>696.3</b>
222	Travel and Subsistence	85.3	65.0	65.5
223	Office Materials and Supplies	54.5	55.0	54.6
225	Transport and Fuel	70.0	70.0	70.0
227	Other Operational Expenses	486.4	506.0	506.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>76.8</b>	<b>77.0</b>	<b>76.8</b>
233	Routine Maintenance	76.8	77.0	76.8
	<b>GRAND TOTAL</b>	<b>4,087.4</b>	<b>4,190.0</b>	<b>4,190.1</b>

**B: Other Data in 2023**

1 Staffing is maintained under Force Support Services.2 Performance Indicators/Targets: Provision of land operation in securing the PNG land boundaries from internal and external treats as well as illegal activities.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10385 Moem Barracks

(PBS Code: 23418012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,900.4</b>	<b>2,939.0</b>	<b>2,939.0</b>
214	Leave fares	2,900.4	2,939.0	2,939.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>570.1</b>	<b>570.0</b>	<b>569.6</b>
222	Travel and Subsistence	76.1	76.0	75.8
223	Office Materials and Supplies	57.6	57.0	57.4
225	Transport and Fuel	102.9	103.0	102.9
227	Other Operational Expenses	333.5	334.0	333.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>86.4</b>	<b>86.0</b>	<b>86.4</b>
233	Routine Maintenance	86.4	86.0	86.4
	<b>GRAND TOTAL</b>	<b>3,556.9</b>	<b>3,595.0</b>	<b>3,595.0</b>

**B: Other Data in 2023**

1 Staffing is maintained under Force Support Services

.2 Performance Indicators/Targets: Provides border security and emergency services to communities.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10386 3rd RPIR Goldie

(PBS Code: 23418012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>971.5</b>	<b>971.0</b>	<b>971.0</b>
214	Leave fares	971.5	971.0	971.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>371.2</b>	<b>370.0</b>	<b>370.2</b>
222	Travel and Subsistence	76.8	76.0	76.0
223	Office Materials and Supplies	38.4	38.0	38.4
225	Transport and Fuel	76.8	77.0	76.8
227	Other Operational Expenses	179.2	179.0	179.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>76.8</b>	<b>77.0</b>	<b>76.8</b>
233	Routine Maintenance	76.8	77.0	76.8
	<b>GRAND TOTAL</b>	<b>1,419.5</b>	<b>1,418.0</b>	<b>1,418.0</b>

**B: Other Data in 2023**

1 Staffing is maintained under Force Support Services

.2 Performance Indicators/Targets: Provision of Defence Engineering Unit. The expertise and manpower are effectively used to assist the nation building through Defence involvement in the Civil Action program.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10387 Igam Barracks

(PBS Code: 23418012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>307.5</b>	<b>307.0</b>	<b>307.0</b>
214	Leave fares	307.5	307.0	307.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>420.5</b>	<b>421.0</b>	<b>421.0</b>
222	Travel and Subsistence	53.9	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	246.6	247.0	247.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
233	Routine Maintenance	50.0	50.0	50.0
	<b>GRAND TOTAL</b>	<b>778.0</b>	<b>778.0</b>	<b>778.0</b>

**B: Other Data in 2023**

1 Staffing is maintained under Force Support Services

.2 Performance Indicators/Targets: Provision of Defence land operation and Defence military training for the Defence organisation. This is an Engineering Unit which is currently assisting the nation with some impact projects.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10388 Murray Barracks

(PBS Code: 23418012106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,823.0</b>	<b>1,823.0</b>	<b>1,823.0</b>
214	Leave fares	1,823.0	1,823.0	1,823.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>624.3</b>	<b>624.0</b>	<b>623.8</b>
223	Office Materials and Supplies	48.9	49.0	49.0
225	Transport and Fuel	134.4	134.0	134.0
227	Other Operational Expenses	441.0	441.0	440.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>112.0</b>	<b>115.0</b>	<b>115.2</b>
233	Routine Maintenance	112.0	115.0	115.2
	<b>GRAND TOTAL</b>	<b>2,559.3</b>	<b>2,562.0</b>	<b>2,562.0</b>

**B: Other Data in 2023**

1 Staffing is maintained under Force Support Services

. 2 Performance Indicators/Targets: Provision of support and other land operation in securing the PNG land boundaries from the external threats and illegal activities

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 13045 Komo Military Base

(PBS Code: 23418012107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	217.0	216.0	216.0
227	Other Operational Expenses	217.0	216.0	216.0
	<b>GRAND TOTAL</b>	<b>217.0</b>	<b>216.0</b>	<b>216.0</b>

**B: Other Data in 2023**

Komo is one of Defence strategic location, hence this base is also used as a strategic military base.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Maritime Element**

**Program Objectives:**

To enhance maritime surveillance and border surveillance and protection to ensure PNG's sovereignty protection and defence and security of its national interests such as the Oil and LNG pipelines, PNG's rich fisheries and marine resources, its 200 Nautical Miles EEZ and its extra continental shelves.

**Program Description:**

The Maritime Element is responsible for maritime surveillance inclusive of PNG's 200NM EEZ and maritime border security. To be able to successfully achieve its objectives the Maritime Element needs to be equipped appropriately. The current fleet is obsolete and small and need to be revamped and modernised to deliver on its key mandated role and function.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10389	Lombrum Naval Base
10390	Landing Craft Base-Lancron
10391	National Surveillance
11981	Explosive Ordinance Disposal

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10389 Lombrum Naval Base

(PBS Code: 23418013102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,038.3</b>	<b>1,090.0</b>	<b>1,090.0</b>
214	Leave fares	1,038.3	1,090.0	1,090.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>572.7</b>	<b>598.0</b>	<b>598.2</b>
222	Travel and Subsistence	109.3	62.0	62.0
223	Office Materials and Supplies	59.5	37.0	36.6
225	Transport and Fuel	105.4	1.0	1.0
227	Other Operational Expenses	298.5	498.0	498.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>125.7</b>	<b>101.0</b>	<b>100.8</b>
233	Routine Maintenance	125.7	101.0	100.8
	<b>GRAND TOTAL</b>	<b>1,736.7</b>	<b>1,789.0</b>	<b>1,789.0</b>

**B: Other Data in 2023**

1 Staffing is maintained under Force Support Services

2 Patrol Boats: 4, maintained by the Naval Base of PNGDF Force.

3 Performance Indicators/Targets: Coordination of National Surveillance on the land maritime and air environment as an arm within Defence maritime services.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10390 Landing Craft Base-Lancron

(PBS Code: 23418013103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>607.5</b>	<b>607.0</b>	<b>607.0</b>
214	Leave fares	607.5	607.0	607.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>434.5</b>	<b>404.0</b>	<b>404.0</b>
222	Travel and Subsistence	57.0	57.0	56.5
223	Office Materials and Supplies	35.0	35.0	35.0
225	Transport and Fuel	86.1	56.0	56.1
227	Other Operational Expenses	256.4	256.0	256.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>90.0</b>	<b>70.0</b>	<b>70.0</b>
233	Routine Maintenance	90.0	70.0	70.0
<b>27</b>	<b>Capital Formation</b>	<b>200.0</b>	<b>250.0</b>	<b>250.0</b>
277	Substantial/Specific Maintenance	200.0	250.0	250.0
	<b>GRAND TOTAL</b>	<b>1,332.0</b>	<b>1,331.0</b>	<b>1,331.0</b>

**B: Other Data in 2023**

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of support and defence maritime surveillance in the waters within PNG.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 10391 National Surveillance**

**(PBS Code: 23418013104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>462.5</b>	<b>462.0</b>	<b>462.0</b>
222	Travel and Subsistence	46.3	46.0	46.0
223	Office Materials and Supplies	35.0	35.0	35.0
227	Other Operational Expenses	381.2	381.0	381.0
	<b>GRAND TOTAL</b>	<b>462.5</b>	<b>462.0</b>	<b>462.0</b>

**B: Other Data in 2023**

1 Staffing: Staffing is maintained under the Force Support Services.

2 Performance Indicators/Targets: Provision of support for the maritime surveillance for illegal activities in the waters of PNG within EEZ.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Activity: 11981 Explosive Ordinance Disposal**

**(PBS Code: 23418013105)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>
223	Office Materials and Supplies	5.4	5.0	5.0
227	Other Operational Expenses	48.6	49.0	49.0
	<b>GRAND TOTAL</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>

**B: Other Data in 2023**

Newly created activity. Defence to update Performance indicator.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Ministerial Services**

**Program Objectives:**

To assist the Minister for Defence in the performance of his ministerial duties.

**Program Description:**

Provision of administrative and support services to the Minister for Defence.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10398          Minister's Admin Support Services

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 10398 Minister's Admin Support Services

(PBS Code: 23418016101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>
222	Travel and Subsistence	9.1	9.0	9.0
223	Office Materials and Supplies	15.0	15.0	15.0
227	Other Operational Expenses	160.9	161.0	161.0
	<b>GRAND TOTAL</b>	<b>185.0</b>	<b>185.0</b>	<b>185.0</b>

**B: Other Data in 2023**

1 Performance Indicators/Targets: Provision of political and military advice to the Prime Minister and the National Executive Council on Defence Military operations and objectives.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Forward Operating Bases**

**Program Objectives:**

To ensure the PNG Borders are monitored

**Program Description:**

This program ensures that all borders are patrolled for the Nations Sovereignty.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

12148	Kiunga
12149	Vanimo
12150	Kerowil
12152	Kimbe
23047	New Hela Military Baracks
23049	4 Border Posts

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 12148 Kiunga

(PBS Code: 23418018101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>708.5</b>	<b>709.0</b>	<b>709.0</b>
227	Other Operational Expenses	708.5	709.0	709.0
	<b>GRAND TOTAL</b>	<b>708.5</b>	<b>709.0</b>	<b>709.0</b>

**B: Other Data in 2023**

Kiunga is one of the Forward Operating Base (FOB) for Defence at the Southern end of the border. Defence uses this base for border patrols.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 12149 Vanimo

(PBS Code: 23418018102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	708.5	709.0	709.0
227	Other Operational Expenses	708.5	709.0	709.0
	<b>GRAND TOTAL</b>	<b>708.5</b>	<b>709.0</b>	<b>709.0</b>

**B: Other Data in 2023**

Vanimo is also one of the Forward Operating Base (FOB) for Defence. Defence uses this base for the Northern end border patrols.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 12150 Kerowil

(PBS Code: 23418018103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	78.5	79.0	79.0
227	Other Operational Expenses	78.5	79.0	79.0
	<b>GRAND TOTAL</b>	<b>78.5</b>	<b>79.0</b>	<b>79.0</b>

**B: Other Data in 2023**

One of Defence strategic location is located in Kerowil, hence this base is used as a strategic military base.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 12152 Kimbe

(PBS Code: 23418018105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	52.5	53.0	53.0
227	Other Operational Expenses	52.5	53.0	53.0
	<b>GRAND TOTAL</b>	<b>52.5</b>	<b>53.0</b>	<b>53.0</b>

**B: Other Data in 2023**

One of Defence strategic location is located in Kimbe, hence this base is also used as a strategic military base.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Project: 23047 New Hela Military Baracks

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>30,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	800.0	5,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	1,200.0	20,000.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>30,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Project: 23049 4 Border Posts**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,964.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	200.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	1,764.0	9,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>1,964.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully GoPNG-funded.

2. Performance Indicator: Four (4) fully completed and functional Border Posts; 2 in the south (Weam & Bula) and 2 in the north (Tumolbil & Green River).

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Military Defence Forces Services**

**Program: Bilateral Creditors**

**Program Objectives:**

**Program Description:**

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

11984	Chaplaincy Services
11988	Training Branch

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 11984 Chaplancy Services

(PBS Code: 23418015109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>72.5</b>	<b>73.0</b>	<b>73.0</b>
223	Office Materials and Supplies	6.6	7.0	7.0
227	Other Operational Expenses	65.9	66.0	66.0
	<b>GRAND TOTAL</b>	<b>72.5</b>	<b>73.0</b>	<b>73.0</b>

**B: Other Data in 2023**

The Chaplancy Services is also a newly created activity. This activity looks after the chapels and the Pastors & Priests that conduct christain services for the Soldiers at respective barracks.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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Activity: 11988 Training Branch

(PBS Code: 23418015113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>9,977.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	9,977.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>562.5</b>	<b>563.0</b>	<b>563.0</b>
222	Travel and Subsistence	15.3	16.0	16.0
223	Office Materials and Supplies	9.3	9.0	9.0
227	Other Operational Expenses	537.9	538.0	538.0
	<b>GRAND TOTAL</b>	<b>562.5</b>	<b>10,540.0</b>	<b>563.0</b>

**B: Other Data in 2023**

The Training Branch was created in 2016 and serves to conduct & facilitate trainings for the Force.

<b>234</b>	<b>Dept of Defence</b>	<b>234</b>
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**Main Program: Road Transport Services**

**Program: Roads & Bridges**

**Program Objectives:**

To co-ordinate and manage construction of road infrastructures in the rural areas.

**Program Description:**

Co-ordinate and provide technical support.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23588          Nomananeng - Indagen Missing Link Road (Kabwum)

234	<b>Dept of Defence</b>	234
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**Project: 23588 Nomananeng - Indagen Missing Link Road  
(Kabwum)**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	500.0	3,000.0	0.0
274	Feasibility Studies & Project Preparation	500.0	3,000.0	0.0
275	Plant, Equipment & Machinery	500.0	2,000.0	0.0
276	Construction, Renovation and Improvements	3,500.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Pre-primary, Primary and Secondary Education</b>	<b>240,424.4</b>	<b>913,017.0</b>	<b>1,034,540.4</b>	<b>1,022,309.1</b>	<b>1,093,845.8</b>	<b>1,176,053.0</b>	
<b>Program</b>	<b>Basic Education</b>	<b>55,587.9</b>	<b>67,071.0</b>	<b>50,819.6</b>	<b>53,504.1</b>	<b>57,784.5</b>	<b>62,985.1</b>	
10417	Primary Schools Operations - NCD	42,888.0	38,582.0	39,622.6	42,046.3	45,410.0	49,496.8	
10418	Elementary Education Coordination	260.5	932.0	1,040.3	1,063.0	1,148.1	1,251.4	
10419	Coordination of Basic Education	1,289.7	1,407.0	1,432.3	1,367.1	1,476.5	1,609.4	
10420	Elementary School Operations - NCD	10,716.8	7,918.0	8,154.3	8,578.9	9,265.2	10,099.0	
12985	Support to Regional Education Office	432.9	562.0	570.1	448.9	484.8	528.4	
23794	Economic and Social Development Program - Textbook Printing		17,670.0					
<b>Program</b>	<b>Development &amp; Implementation of Education Standards</b>	<b>64,830.9</b>	<b>69,455.0</b>	<b>69,415.3</b>	<b>67,117.1</b>	<b>69,686.5</b>	<b>71,238.2</b>	
10411	Curriculum Development & Assessment	2,056.3	1,822.0	1,850.7	1,894.5	2,046.0	2,230.2	
10412	Corporate Production & Distribution	941.3	1,392.0	1,429.7	1,312.8	1,417.9	1,545.5	
10413	Inspection & Standards	19,686.0	20,024.0	19,850.8	19,956.7	21,553.2	23,493.0	
10414	Guidance & Counselling Services	3,118.5	2,997.0	2,983.4	2,795.4	3,019.0	3,290.7	
10415	Measurement Services Unit	16,852.0	19,056.0	22,312.8	15,577.0	16,823.2	18,337.3	
10416	National Education Media	3,497.8	3,564.0	3,474.8	3,120.3	3,369.9	3,673.2	
11795	Curriculum Development Materails	17,679.0	15,600.0	14,513.1	12,460.5	13,457.3	14,668.5	
22793	Improving the Quality of Mathematics & Science Education		2,000.0					
22830	Improvement of Quality of Teaching Materials		1,000.0					
23027	Curriculum Development	1,000.0	2,000.0	3,000.0	10,000.0	8,000.0	4,000.0	
<b>Program</b>	<b>General Secondary Education</b>	<b>45,673.9</b>	<b>45,242.0</b>	<b>47,902.3</b>	<b>47,782.3</b>	<b>51,604.9</b>	<b>56,249.4</b>	
10422	FODE & National High Schools Coordination	1,965.3	2,795.0	2,875.3	2,798.4	3,022.3	3,294.3	
10423	National High Schools Operations	9,398.8	12,930.0	12,632.7	13,184.7	14,239.4	15,521.0	
10425	Flexible, Open & Distance Education	5,494.6	4,468.0	9,615.7	8,111.1	8,760.0	9,548.4	
10426	Lower Secondary Schools Operations - NCD	19,468.1	14,509.0	14,352.7	15,188.5	16,403.6	17,879.9	
11663	Secondary Education Coordination	554.4	611.0	578.4	568.9	614.4	669.7	
11796	Secondary School Equipment	8,792.7	9,929.0	7,847.5	7,930.8	8,565.3	9,336.1	
<b>Program</b>	<b>Technical Education</b>		<b>5,000.0</b>					
23663	District VET Intervention Program		5,000.0					
<b>Program</b>	<b>Top Management and General Administration</b>	<b>51,442.4</b>	<b>695,288.0</b>	<b>826,487.1</b>	<b>806,137.4</b>	<b>867,828.4</b>	<b>943,213.0</b>	
10400	Coordination, Communication & Legal Services	1,515.3	1,215.0	1,181.3	1,102.4	1,190.6	1,297.8	
10401	Human Resource and Organisational Development	2,946.0	3,702.0	3,876.1	3,758.7	4,059.4	4,424.8	
10402	Teacher Education Development	2,613.6	1,520.0	1,487.0	1,525.6	1,647.7	1,795.9	
10404	Coordination of NCD Education Services	1,530.7	1,073.0	1,355.8	1,424.5	1,538.4	1,676.9	
10405	Finance	4,943.3	5,359.0	4,994.6	4,960.1	5,356.9	5,839.1	
10406	Ministerial Support Services	1,030.3	1,582.0	1,912.3	1,684.8	1,819.6	1,983.4	
10407	Audit and Fraud Control Branch	1,456.5	1,852.0	1,755.6	1,806.9	1,951.5	2,127.1	

235	Department of Education	235
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
10408	Education Subsidies	8,192.2	635,252.0	767,423.4	749,032.4	808,955.0	881,760.9	
10409	National Commission for UNESCO	3,848.8	4,686.0	4,734.1	4,106.9	4,435.5	4,834.7	
10410	Policy and Planning	2,686.1	2,884.0	2,953.4	2,632.0	2,842.5	3,098.3	
10756	Payroll	2,663.0	2,878.0	2,822.5	2,789.1	3,012.2	3,283.3	
10757	Administration	3,041.3	5,431.0	4,809.9	4,858.7	5,247.4	5,719.7	
11499	Aid Co-ordination and Project Management	267.2	1,368.0	1,376.0	1,370.5	1,480.1	1,613.4	
11500	Co-ordination of National Education Board	1,517.4	1,679.0	1,431.7	1,341.1	1,448.4	1,578.7	
11792	Executive Wing	3,683.7	4,564.0	4,416.1	4,603.3	4,971.6	5,419.0	
11793	Information And Communication Technology	3,361.2	5,701.0	5,686.0	4,947.6	5,343.4	5,824.3	
11794	Coordination Of Research And Analysis	1,171.9	1,624.0	1,653.5	1,586.8	1,713.8	1,868.0	
11942	Procurement Division	2,020.9	2,918.0	2,617.8	2,605.9	2,814.4	3,067.7	
22310	Education Infrastructure	2,953.0	10,000.0	10,000.0	10,000.0	8,000.0	6,000.0	
<b>Program</b>	<b>Vocational Education</b>	<b>5,064.8</b>	<b>5,981.0</b>	<b>5,718.1</b>	<b>5,985.3</b>	<b>6,464.1</b>	<b>7,045.9</b>	
10427	Coordination of Vocational Education	656.2	933.0	632.1	613.0	662.1	721.7	
10428	Vocational Schools Operations - NCD	4,408.6	5,048.0	5,086.0	5,372.3	5,802.0	6,324.2	
<b>Program</b>	<b>Development &amp; Implementation of Education Standards</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	
23122	Schools of Excellence Infrastructure Program (National High	2,000.0	10,000.0	10,000.0	15,000.0	15,000.0	10,000.0	
<b>Program</b>	<b>Managment of Teachers's Affairs</b>	<b>12,066.4</b>	<b>9,980.0</b>	<b>10,198.0</b>	<b>9,782.8</b>	<b>10,477.5</b>	<b>11,321.4</b>	
10403	Teachers' Personnel Management Services	5,907.2	8,880.0	9,098.0	8,682.8	9,377.5	10,221.4	
23291	Strengthening Primary Teachers - (Maths & Science) - JICA	6,159.2	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	
<b>Program</b>	<b>Primary Education</b>		<b>1,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	
23400	VET Sector impact Project		1,000.0					
24002	Education Support Services			2,000.0	2,000.0	2,000.0	2,000.0	
24009	PNG Partnership for Improving Education			2,000.0	2,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>Community &amp; Primary Education</b>			<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
23865	Best PNG Program			6,000.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Coordination &amp; Implementation of Education Standards</b>	<b>3,758.1</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>8,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>	
23590	3-6-6 School Restructure (Multiskill Tech School Pilot)	3,758.1	4,000.0	4,000.0	8,000.0	6,000.0	5,000.0	
<b>Main Program</b>	<b>Tertiary Education</b>	<b>62,498.6</b>	<b>35,527.0</b>	<b>43,461.6</b>	<b>56,241.5</b>	<b>53,340.9</b>	<b>49,891.5</b>	
<b>Program</b>	<b>Basic Education</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	
23664	Early Childhood Teachers Development Program		5,000.0	5,000.0	5,000.0	4,000.0	3,000.0	
<b>Program</b>	<b>Development &amp; Implementation of Education Standards</b>	<b>1,950.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>6,000.0</b>	
23128	Alternate Pathways Program	1,950.0	2,000.0	5,000.0	10,000.0	8,000.0	6,000.0	
<b>Program</b>	<b>Teacher Education</b>	<b>30,050.8</b>	<b>18,371.0</b>	<b>18,294.3</b>	<b>19,238.3</b>	<b>20,777.3</b>	<b>22,647.3</b>	
10433	Pre-Service Teacher Education	16,007.4						
10434	Teachers In-Service Training	3,127.6	5,279.0	5,185.7	5,452.1	5,888.2	6,418.2	
10435	Elementary Teachers Training	5,052.2	7,299.0	7,293.0	7,662.0	8,274.9	9,019.7	
11501	Inclusive Education	5,863.6	5,793.0	5,815.6	6,124.3	6,614.2	7,209.5	

235	Department of Education	235
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Program</b>	<b>Technical Education</b>	<b>29,568.5</b>	<b>7,156.0</b>	<b>7,167.3</b>	<b>7,003.2</b>	<b>7,563.5</b>	<b>8,244.2</b>	
10430	Technical Educn Coordination Services	878.7	1,240.0	1,247.5	1,276.9	1,379.0	1,503.2	
10431	Technical Schools Operations	23,049.7						
10432	Technical & Vocational Inspections	2,654.6	2,449.0	3,007.8	2,965.9	3,203.2	3,491.5	
12023	Coordination of TVET Curriculum	2,985.5	3,467.0	2,912.0	2,760.4	2,981.3	3,249.6	
<b>Program</b>	<b>Top Management and General Administration</b>	<b>929.3</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
23242	ICT Development and Capacity Building	929.3	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Managment of Teachers's Affairs</b>		<b>2,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>5,000.0</b>	
23125	Teachers Development and Training		2,000.0	3,000.0	10,000.0	8,000.0	5,000.0	
<b>Main Program</b>	<b>Cultural Services</b>	<b>1,523.2</b>	<b>1,622.0</b>	<b>1,473.2</b>	<b>1,396.8</b>	<b>1,508.5</b>	<b>1,644.3</b>	
<b>Program</b>	<b>Library Services</b>	<b>1,523.2</b>	<b>1,622.0</b>	<b>1,473.2</b>	<b>1,396.8</b>	<b>1,508.5</b>	<b>1,644.3</b>	
11502	Literacy and Awareness Services	1,523.2	1,622.0	1,473.2	1,396.8	1,508.5	1,644.3	
<b>Main Program</b>	<b>Standards and Industrial Advancement Support</b>		<b>5,500.0</b>					
<b>Program</b>	<b>Top Management and General Administration</b>		<b>5,500.0</b>					
23290	Global Partnership in Education - GPE		5,500.0					
<b>Grand Total</b>		<b>304,446.2</b>	<b>955,666.0</b>	<b>1,079,475.2</b>	<b>1,079,947.4</b>	<b>1,148,695.2</b>	<b>1,227,588.8</b>	

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>2</b>	<b>EXPENSES</b>							
<b>21</b>	<b>Personnel Emoluments</b>	<b>177,069.9</b>	<b>142,306.0</b>	<b>147,356.9</b>	<b>156,935.2</b>	<b>169,489.9</b>	<b>184,744.0</b>	
211	Salaries and Allowances	159,192.3	123,133.0	127,911.7	136,225.9	147,124.0	160,365.2	
213	Overtime	171.8	1,108.0	1,382.0	1,471.8	1,589.6	1,732.6	
214	Leave fares	14,226.2	12,308.0	12,765.0	13,594.8	14,682.3	16,003.7	
215	Retirement Benefits, Pensions, Gratuities	3,170.9	4,727.0	4,268.2	4,545.7	4,909.3	5,351.2	
217	Contract Officers Education Benefits	308.7	1,030.0	1,030.0	1,097.0	1,184.7	1,291.3	
<b>22</b>	<b>Goods &amp; Services</b>	<b>89,706.0</b>	<b>138,884.0</b>	<b>125,651.7</b>	<b>95,344.9</b>	<b>94,712.6</b>	<b>96,841.7</b>	
220	Goods & Services				22,000.0	15,500.0	10,500.0	
221	Domestic Travel and Subsistence	1,755.2	2,470.0	11,013.8	11,782.9	12,725.5	13,870.8	
222	Travel and Subsistence	11,623.6	12,069.0	1,101.1	1,172.6	1,266.4	1,380.4	
223	Office Materials and Supplies	4,565.6	5,775.0	4,852.6	2,505.6	2,706.0	2,949.5	
224	Operational Materials and Supplies	14,866.4	14,784.0	10,779.9	10,415.5	11,248.8	12,261.2	
225	Transport and Fuel	5,805.4	6,720.0	4,865.1	5,241.8	5,661.2	6,170.7	
226	Administrative Consultancy Fees	770.8	1,310.0	1,557.1	593.3	640.8	698.4	
227	Other Operational Expenses	48,619.7	75,193.0	82,856.9	38,517.9	41,599.3	45,343.3	
228	Training	1,699.3	3,393.0	8,625.2	3,115.3	3,364.6	3,667.4	
229	Other Category for Donor Funded Projects		17,170.0					
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9,614.8</b>	<b>9,623.0</b>	<b>7,456.2</b>	<b>7,940.9</b>	<b>8,576.1</b>	<b>9,348.0</b>	
231	Utilities	1,240.4	2,811.0	2,084.2	2,219.7	2,397.2	2,613.0	
232	Rentals of Property	4,752.0	3,425.0	2,607.0	2,776.4	2,998.6	3,268.4	
233	Routine Maintenance	3,622.4	3,387.0	2,765.0	2,944.8	3,180.3	3,466.6	
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9,887.6</b>	<b>636,719.0</b>	<b>767,840.4</b>	<b>749,978.8</b>	<b>809,977.1</b>	<b>882,875.0</b>	
251	Membership Fees, Subscriptions & Contribution	456.9	437.0	594.0	632.6	683.2	744.7	
252	Grants/Transfers to Public Authorities	5,500.0	633,207.0	763,635.0	745,500.0	805,140.0	877,602.6	
255	Grants/Transfers to Individuals and Non-profit Organisations	3,930.7	3,075.0	3,611.4	3,846.2	4,153.9	4,527.7	
<b>27</b>	<b>Capital Formation</b>	<b>18,168.3</b>	<b>28,134.0</b>	<b>31,169.9</b>	<b>69,747.6</b>	<b>65,939.4</b>	<b>53,779.9</b>	
270	Capital Formation				61,100.0	56,600.0	43,600.0	
271	Office Equipment, Furniture & Fittings	2,138.3	2,802.0	2,506.1	1,604.0	1,732.3	1,888.2	
273	Motor Vehicles		2,132.0	1,461.0	1,609.2	1,737.9	1,894.4	
274	Feasibility Studies & Project Preparation		500.0					
275	Plant, Equipment & Machinery	4,000.0	5,000.0	2,482.3	2,643.6	2,855.1	3,112.0	
276	Construction, Renovation and Improvements	12,030.0	17,700.0	24,720.5	2,790.8	3,014.1	3,285.3	
<b>Grand Total</b>		<b>304,446.6</b>	<b>955,666.0</b>	<b>1,079,475.1</b>	<b>1,079,947.4</b>	<b>1,148,695.1</b>	<b>1,227,588.6</b>	



<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: General Secondary Education**

**Program Objectives:**

To develop the skills, knowledge, understanding and talents of the youths in the years 13-18 and to prepare students for tertiary education level and /or suitable job opportunities.

**Program Description:**

Provision of secondary education to youths in the Provincial and National High schools through provision of teachers, educational materials, text books; to co-ordinate the operations of the National High schools; to provide and co-ordinate the secondary education scholarships for the students in the country and those going overseas; to co-ordinate distant education operations; involve in direct secondary schooling in the National Capital District; and to provide financial support for construction of school buildings and other amenities.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10422	FODE & National High Schools Coordination
10423	National High Schools Operations
10425	Flexible, Open & Distance Education
10426	Lower Secondary Schools Operations - NCD
11663	Secondary Education Coordination
11796	Secondary School Equipment

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10422 FODE & National High Schools Coordination

(PBS Code: 23521015101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>495.6</b>	<b>1,157.0</b>	<b>1,399.1</b>
211	Salaries and Allowances	282.1	970.0	999.1
213	Overtime	14.4	25.0	100.0
214	Leave fares	199.1	122.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,440.6</b>	<b>1,608.0</b>	<b>1,453.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	600.0
222	Travel and Subsistence	800.0	800.0	0.0
223	Office Materials and Supplies	32.6	100.0	75.0
224	Operational Materials and Supplies	29.0	100.0	37.5
225	Transport and Fuel	130.0	158.0	118.5
227	Other Operational Expenses	449.0	450.0	622.7
<b>27</b>	<b>Capital Formation</b>	<b>29.1</b>	<b>30.0</b>	<b>22.5</b>
271	Office Equipment, Furniture & Fittings	29.1	30.0	22.5
	<b>GRAND TOTAL</b>	<b>1,965.3</b>	<b>2,795.0</b>	<b>2,875.3</b>

**B: Other Data in 2023**

- Staff Establishment: 10, Staff on strength: 7, Vacancies:3
- Performance Indicators/Targets: Attend Governing Council Meeting, visits to Provinces on Reforms and projects issues, receive grants and distribute to schools and follow up on the infrastructure in PHS, NHS and CODE.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10423 National High Schools Operations

(PBS Code: 23521015102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,972.4</b>	<b>9,483.0</b>	<b>9,794.7</b>
211	Salaries and Allowances	7,262.1	7,524.0	7,779.7
214	Leave fares	634.5	982.0	1,029.0
215	Retirement Benefits, Pensions, Gratuities	30.3	577.0	500.0
217	Contract Officers Education Benefits	45.5	400.0	486.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,426.4</b>	<b>1,430.0</b>	<b>1,152.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	440.3
222	Travel and Subsistence	699.5	700.0	0.0
224	Operational Materials and Supplies	130.0	122.0	76.7
227	Other Operational Expenses	596.9	608.0	635.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>800.0</b>	<b>503.2</b>
231	Utilities	0.0	800.0	503.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1,217.0</b>	<b>1,182.5</b>
252	Grants/Transfers to Public Authorities	0.0	1,217.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	1,182.5
	<b>GRAND TOTAL</b>	<b>9,398.8</b>	<b>12,930.0</b>	<b>12,632.7</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10425 Flexible, Open & Distance Education

(PBS Code: 23521015104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,691.8</b>	<b>2,172.0</b>	<b>2,305.8</b>
211	Salaries and Allowances	3,160.3	1,526.0	1,571.8
214	Leave fares	269.9	287.0	287.0
215	Retirement Benefits, Pensions, Gratuities	202.4	129.0	129.0
217	Contract Officers Education Benefits	59.2	230.0	318.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,203.4</b>	<b>1,346.0</b>	<b>6,309.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	534.2
222	Travel and Subsistence	599.9	350.0	0.0
223	Office Materials and Supplies	30.0	130.0	100.0
224	Operational Materials and Supplies	25.0	265.0	298.7
225	Transport and Fuel	150.0	150.0	150.0
227	Other Operational Expenses	398.5	451.0	5,027.0
228	Training	0.0	0.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>299.4</b>	<b>500.0</b>	<b>500.0</b>
232	Rentals of Property	299.4	500.0	500.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>300.0</b>	<b>450.0</b>	<b>500.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	300.0	450.0	500.0
	<b>GRAND TOTAL</b>	<b>5,494.6</b>	<b>4,468.0</b>	<b>9,615.7</b>

**B: Other Data in 2023**

1. Staff Establishment: 41, Staff on strength: 39, Funded Vacancies: 2

2. Performance Indicators/Targets: Provide alternative education to Papua New Guineans who are unable to acquire secondary education qualification through formal classes. This also provides extensions studies to rural centres. Consistent follow up and liaison with provinces to enhance better performance.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10426 Lower Secondary Schools Operations - NCD

(PBS Code: 23521015105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17,251.3</b>	<b>11,925.0</b>	<b>12,323.5</b>
211	Salaries and Allowances	16,341.6	10,417.0	11,316.3
214	Leave fares	600.0	600.0	598.0
215	Retirement Benefits, Pensions, Gratuities	283.4	508.0	183.2
217	Contract Officers Education Benefits	26.3	400.0	226.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>253.0</b>	<b>254.0</b>	<b>281.7</b>
223	Office Materials and Supplies	40.0	40.0	30.0
224	Operational Materials and Supplies	30.0	30.0	22.5
227	Other Operational Expenses	183.0	184.0	229.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,963.7</b>	<b>2,330.0</b>	<b>1,747.5</b>
232	Rentals of Property	1,913.7	2,300.0	1,725.0
233	Routine Maintenance	50.0	30.0	22.5
	<b>GRAND TOTAL</b>	<b>19,468.0</b>	<b>14,509.0</b>	<b>14,352.7</b>

**B: Other Data in 2023**

1. Staff Establishment: 320, Staff on strength: 335
2. Performance Indicators/Targets: To increase teacher manpower to achieve the reform education system. For Secondary School Teachers to carry out teaching duties to students in high schools in NCD.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 11663 Secondary Education Coordination**

**(PBS Code: 23521015106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>236.0</b>	<b>282.0</b>	<b>287.5</b>
211	Salaries and Allowances	156.4	181.0	183.2
214	Leave fares	79.6	101.0	104.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>286.8</b>	<b>291.0</b>	<b>263.3</b>
221	Domestic Travel and Subsistence	143.0	144.0	104.8
223	Office Materials and Supplies	25.2	25.0	18.2
224	Operational Materials and Supplies	15.0	15.0	18.2
225	Transport and Fuel	11.9	15.0	10.9
227	Other Operational Expenses	91.7	92.0	111.2
<b>27</b>	<b>Capital Formation</b>	<b>31.7</b>	<b>38.0</b>	<b>27.7</b>
271	Office Equipment, Furniture & Fittings	31.7	38.0	27.7
<b>GRAND TOTAL</b>		<b>554.5</b>	<b>611.0</b>	<b>578.5</b>

**B: Other Data in 2023**

1 Staff Establishment: 4, Staff on Strength: 3, Funded Vacancy: 1

2 Performance Indicators/Target: Sustain acceptable high level of secondary education in PNG through achievement of greater efficiency in education administration. Increase education opportunities and high efficiency in communication and monitoring systems with the Province to achieve planned activities and targets.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 11796 Secondary School Equipment**

**(PBS Code: 23521015107)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>632.8</b>	<b>791.0</b>	<b>2,814.5</b>
221	Domestic Travel and Subsistence	287.4	301.0	173.8
223	Office Materials and Supplies	50.0	100.0	49.6
225	Transport and Fuel	111.0	190.0	94.3
227	Other Operational Expenses	184.4	200.0	1,007.4
228	Training	0.0	0.0	1,489.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>150.0</b>	<b>138.0</b>	<b>68.5</b>
233	Routine Maintenance	150.0	138.0	68.5
<b>27</b>	<b>Capital Formation</b>	<b>8,010.0</b>	<b>9,000.0</b>	<b>4,964.6</b>
275	Plant, Equipment & Machinery	4,000.0	5,000.0	2,482.3
276	Construction, Renovation and Improvements	4,010.0	4,000.0	2,482.3
	<b>GRAND TOTAL</b>	<b>8,792.8</b>	<b>9,929.0</b>	<b>7,847.6</b>

**B: Other Data in 2023**

1 Targets/Performance Indicators Identify equipment and selected schools to benefit from this project.

Consistent follow up with Provinces and schools to ensure laboratories are in place before equipment is delivered and within the agreed time frame.

2. The funding under item 228 for Training is to be expended on STEM Education.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: Vocational Education**

**Program Objectives:**

To support and upgrade vocational training centres in the provinces and hence assist in the provision of required technical manpower for simple and practical skills and development of self-employed small scale businesses.

**Program Description:**

Providing support to 104 vocational centres in the country through provision of teachers, educational materials and equipment including other financial support necessary to facilitate acquiring practical skills by those wanting to do so.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10427	Coordination of Vocational Education
10428	Vocational Schools Operations - NCD

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10427 Coordination of Vocational Education

(PBS Code: 23521016101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>418.9</b>	<b>633.0</b>	<b>350.6</b>
211	Salaries and Allowances	319.8	587.0	304.6
214	Leave fares	99.1	46.0	46.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>217.3</b>	<b>261.0</b>	<b>252.3</b>
221	Domestic Travel and Subsistence	83.3	102.0	76.5
223	Office Materials and Supplies	10.0	10.0	7.5
224	Operational Materials and Supplies	15.0	15.0	11.3
225	Transport and Fuel	25.0	20.0	15.0
227	Other Operational Expenses	84.0	114.0	142.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>15.0</b>
233	Routine Maintenance	20.0	20.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>19.0</b>	<b>14.3</b>
271	Office Equipment, Furniture & Fittings	0.0	19.0	14.3
	<b>GRAND TOTAL</b>	<b>656.2</b>	<b>933.0</b>	<b>632.2</b>

**B: Other Data in 2023**

1 Staff Establishment: 13, Staff on Strength: 9, Funded Vacancies: 4

3 Performance Indicators/Targets: Review and provide advisory services to all the vocational centres on curriculum to reflect provincial economic and employment needs of the provinces and provide adequate service training programs. Establish structure for all vocational programs and conduct skills audit.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10428 Vocational Schools Operations - NCD**

**(PBS Code: 23521016102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,134.3</b>	<b>4,557.0</b>	<b>4,676.1</b>
211	Salaries and Allowances	3,573.7	3,971.0	4,090.1
214	Leave fares	244.3	285.0	285.0
215	Retirement Benefits, Pensions, Gratuities	316.3	301.0	301.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>150.9</b>	<b>154.0</b>	<b>157.1</b>
223	Office Materials and Supplies	19.6	20.0	15.0
224	Operational Materials and Supplies	7.3	10.0	7.5
225	Transport and Fuel	40.0	40.0	30.0
227	Other Operational Expenses	84.0	84.0	104.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>123.5</b>	<b>337.0</b>	<b>252.8</b>
232	Rentals of Property	111.5	325.0	243.8
233	Routine Maintenance	12.0	12.0	9.0
<b>GRAND TOTAL</b>		<b>4,408.7</b>	<b>5,048.0</b>	<b>5,086.0</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: Development & Implementation of Education Standards**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23122          Schools of Excellence Infrastructure Program (National High

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23122 Schools of Excellence Infrastructure Program  
(National High**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
226	Administrative Consultancy Fees	0.0	500.0	1,000.0
227	Other Operational Expenses	500.0	0.0	1,000.0
228	Training	0.0	300.0	2,000.0
276	Construction, Renovation and Improvements	1,500.0	9,200.0	6,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1 Six (6) National High Schools (Sogeri, Kerevat, Aiyura, Passam, Port Moresby and Wawin) infrastructure rehabilitated, and

2.2 Teachers trained and specialised in STEM.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: Primary Education**

**Program Objectives:**

To develop the skills, knowledge, understanding and talents of children in years 7-12 through provision of financial support to the provinces and direct schooling in the National Capital District.

**Program Description:**

Provision of technical assistance and financial support for expansion of primary education in the provinces; but directly involve schools in the National Capital District.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

23400	VET Sector impact Project
24002	Education Support Services
24009	PNG Partnership for Improving Education

235	<b>Department of Education</b>	235
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**Project: 23400 VET Sector impact Project**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Project: 24002 Education Support Services

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**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	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by DFAT.

2. Performance Indicator:

2.1 Support primary education (early grade) in literacy and numeracy skills,

2.2 Support secondary and tertiary education upskilling and learning,

2.3 System strengthening to develop and implement key national development policies, and

2.4 Education Support Services.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**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

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23865 Best PNG Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Global Partnership in Education (GPE).

2. Performance Indicator:

2.1 Training of teachers in teacher colleges on Standard Based Curriculum,

2.2 Inspection to primary schools in the targeted provinces, and

2.3 Conduct research action plan for low primary to secondary transition rates for female students.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: Coordination & Implementation of Education Standards**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23590          3-6-6 School Restructure (Multiskill Tech School Pilot)

235	<b>Department of Education</b>	235
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**Project: 23590 3-6-6 School Restructure (Multiskill Tech School Pilot)**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,758.1</b>	<b>4,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	1,758.1	1,000.0	200.0
276	Construction, Renovation and Improvements	2,000.0	3,000.0	3,800.0
	<b>GRAND TOTAL</b>	<b>3,758.1</b>	<b>4,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1. School Infrastructure maintenance in pilot schools completed; and
- 2.2. 1-6-6 maintenance plan rollout formulated and launched.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Tertiary Education**

**Program: Basic Education**

**Program Objectives:**

To develop the skills, knowledge, understanding and talents of children in years 7-12 through provision of financial support to the provinces and direct schooling in the National Capital District.

**Program Description:**

Provision of technical assistance and financial support for expansion of primary education in the provinces; but directly involve schools in the National Capital District. This program has one active project and it consists of procurement and distribution of school materials to schools.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23664      Early Childhood Teachers Development Program

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10417 Primary Schools Operations - NCD

(PBS Code: 23521013104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>42,570.8</b>	<b>38,246.0</b>	<b>39,228.1</b>
211	Salaries and Allowances	37,297.8	32,735.0	33,717.1
214	Leave fares	5,005.8	4,911.0	4,911.0
215	Retirement Benefits, Pensions, Gratuities	267.2	600.0	600.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>294.8</b>	<b>314.0</b>	<b>378.0</b>
223	Office Materials and Supplies	26.0	26.0	19.5
227	Other Operational Expenses	268.8	288.0	358.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.4</b>	<b>22.0</b>	<b>16.6</b>
233	Routine Maintenance	22.4	22.0	16.6
	<b>GRAND TOTAL</b>	<b>42,888.0</b>	<b>38,582.0</b>	<b>39,622.7</b>

**B: Other Data in 2023**

1. Approved Establishment: 1056, Staff on strength: 1,098,

2. Performance Indicators/Targets: To ensure funds are budgeted to cater for teachers throughout the year, recruit qualified teachers to promote the integral development of every individual and sustain the education system that satisfies the requirement of PNG and its people. Quarterly Inspections of teachers by various zone inspectors and conduct awareness.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10418 Elementary Education Coordination**

**(PBS Code: 23521013105)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>100.5</b>	<b>772.0</b>	<b>878.2</b>
211	Salaries and Allowances	0.0	605.0	623.2
213	Overtime	0.0	56.0	75.0
214	Leave fares	100.5	111.0	180.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>160.0</b>	<b>160.0</b>	<b>162.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	33.8
222	Travel and Subsistence	39.0	45.0	0.0
223	Office Materials and Supplies	37.2	30.0	22.5
227	Other Operational Expenses	83.8	85.0	105.9
	<b>GRAND TOTAL</b>	<b>260.5</b>	<b>932.0</b>	<b>1,040.4</b>

**B: Other Data in 2023**

1. Staff Establishment: 15, Staff on strength: 3, Vacancies: 12

2. Performance Indicators:

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10419 Coordination of Basic Education**

**(PBS Code: 23521013106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>732.2</b>	<b>843.0</b>	<b>860.7</b>
211	Salaries and Allowances	652.2	589.0	601.7
214	Leave fares	80.0	93.0	93.0
215	Retirement Benefits, Pensions, Gratuities	0.0	161.0	166.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>508.0</b>	<b>514.0</b>	<b>534.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	83.3
222	Travel and Subsistence	110.0	111.0	0.0
223	Office Materials and Supplies	25.0	25.0	18.8
224	Operational Materials and Supplies	18.0	18.0	13.5
225	Transport and Fuel	60.0	60.0	45.0
227	Other Operational Expenses	295.0	300.0	373.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>15.0</b>
233	Routine Maintenance	20.0	20.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>29.6</b>	<b>30.0</b>	<b>22.5</b>
271	Office Equipment, Furniture & Fittings	29.6	30.0	22.5
<b>GRAND TOTAL</b>		<b>1,289.8</b>	<b>1,407.0</b>	<b>1,432.4</b>

**B: Other Data in 2023**

1. Staff establishment : 14, Staff on strength: 14,

2. Performance Indicators/Targets: Provide professional advise on proper management and accountability of the school fee subsidy. Provide technical advise and guidance through in-service workshops and visits. Print and supply school administrative materials for all schools in the country.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10420 Elementary School Operations - NCD**

**(PBS Code: 23521013107)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,417.4</b>	<b>7,610.0</b>	<b>7,824.3</b>
211	Salaries and Allowances	9,925.4	7,142.0	7,279.5
214	Leave fares	199.8	168.0	344.8
215	Retirement Benefits, Pensions, Gratuities	292.2	300.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>269.4</b>	<b>278.0</b>	<b>307.7</b>
223	Office Materials and Supplies	23.0	23.0	17.3
224	Operational Materials and Supplies	26.6	30.0	22.5
225	Transport and Fuel	19.8	25.0	18.8
227	Other Operational Expenses	200.0	200.0	249.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>30.0</b>	<b>22.5</b>
233	Routine Maintenance	30.0	30.0	22.5
	<b>GRAND TOTAL</b>	<b>10,716.8</b>	<b>7,918.0</b>	<b>8,154.5</b>

**B: Other Data in 2023**

1. Staff Establishment: 574, Staff on strength:395, Funded Vacancies:179

2. Performance Indicators/Targets: Registration of Elementary schools which are currently in operation in NCD. Trainers are involved in training and visit all elementary schools in NCD.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 12985 Support to Regional Education Office

(PBS Code: 23521011118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>410.9</b>	<b>540.0</b>	<b>553.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	75.0
222	Travel and Subsistence	30.9	100.0	0.0
223	Office Materials and Supplies	50.0	50.0	37.5
224	Operational Materials and Supplies	30.0	50.0	37.5
225	Transport and Fuel	0.0	40.0	30.0
227	Other Operational Expenses	300.0	300.0	373.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.0</b>	<b>22.0</b>	<b>16.5</b>
233	Routine Maintenance	22.0	22.0	16.5
	<b>GRAND TOTAL</b>	<b>432.9</b>	<b>562.0</b>	<b>570.1</b>

**B: Other Data in 2023**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23664 Early Childhood Teachers Development Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	5,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by GoPNG.

2. Performance Indicator:

Feasibility study and policy formulation completed.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23794 Economic and Social Development Program -  
Textbook Printing**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	500.0	0.0
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>17,170.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	17,170.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>17,670.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Tertiary Education**

**Program: Development & Implementation of Education Standards**

**Program Objectives:**

To maintain the quality and scope of education requirements of primary, secondary and vocational education indicated by professional standards, as well as social, economic and technical developments through design and implementation of a relevant and appropriate curriculum.

**Program Description:**

To analyse, design and develop relevant curriculum materials for use in Primary, Secondary Schools & Vocational Centres; to print and distribute curriculum and examination materials; to provide specialist subject support and assistance to field officers.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23128          Alternate Pathways Program

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10411 Curriculum Development & Assessment

(PBS Code: 23521012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,851.1</b>	<b>1,498.0</b>	<b>1,535.8</b>
211	Salaries and Allowances	1,651.5	1,261.0	1,298.8
214	Leave fares	199.6	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	37.0	37.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>163.2</b>	<b>244.0</b>	<b>255.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.3
222	Travel and Subsistence	26.5	27.0	0.0
223	Office Materials and Supplies	25.0	25.0	18.8
224	Operational Materials and Supplies	25.0	25.0	18.8
225	Transport and Fuel	16.4	22.0	16.5
227	Other Operational Expenses	70.3	145.0	180.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.0</b>	<b>46.0</b>	<b>34.5</b>
231	Utilities	0.0	24.0	18.0
233	Routine Maintenance	22.0	22.0	16.5
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>34.0</b>	<b>25.5</b>
271	Office Equipment, Furniture & Fittings	0.0	34.0	25.5
276	Construction, Renovation and Improvements	20.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,056.3</b>	<b>1,822.0</b>	<b>1,850.8</b>

**B: Other Data in 2023**

1. Staff Establishment: 44, Staffing on Strength: 33, Funded Vacancies: 11

2. Performance Indicators/Targets: Develop Syllabuses & Teachers for lower primary and upper primary and distribute to all schools throughout the country.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10412 Corporate Production & Distribution**

**(PBS Code: 23521012102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>291.2</b>	<b>689.0</b>	<b>705.5</b>
211	Salaries and Allowances	194.6	549.0	565.5
214	Leave fares	96.6	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>453.0</b>	<b>594.0</b>	<b>628.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	33.2
222	Travel and Subsistence	38.0	38.0	0.0
223	Office Materials and Supplies	50.0	150.0	43.7
224	Operational Materials and Supplies	30.0	30.0	26.2
225	Transport and Fuel	35.0	35.0	30.6
227	Other Operational Expenses	300.0	341.0	495.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>147.1</b>	<b>85.0</b>	<b>74.3</b>
231	Utilities	0.0	50.0	43.7
233	Routine Maintenance	147.1	35.0	30.6
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>24.0</b>	<b>21.0</b>
271	Office Equipment, Furniture & Fittings	50.0	24.0	21.0
	<b>GRAND TOTAL</b>	<b>941.3</b>	<b>1,392.0</b>	<b>1,429.6</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10413 Inspection & Standards

(PBS Code: 23521012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,035.2</b>	<b>11,741.0</b>	<b>12,526.4</b>
211	Salaries and Allowances	11,575.2	10,890.0	11,602.4
214	Leave fares	400.0	427.0	500.0
215	Retirement Benefits, Pensions, Gratuities	60.0	424.0	424.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,930.0</b>	<b>7,422.0</b>	<b>6,603.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	2,550.0
222	Travel and Subsistence	3,674.3	3,400.0	0.0
223	Office Materials and Supplies	127.0	127.0	95.3
224	Operational Materials and Supplies	300.0	300.0	150.0
225	Transport and Fuel	1,000.0	1,000.0	750.0
227	Other Operational Expenses	1,488.7	2,245.0	2,795.9
228	Training	340.0	350.0	262.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>605.0</b>	<b>661.0</b>	<b>495.8</b>
231	Utilities	105.0	154.0	115.5
233	Routine Maintenance	500.0	507.0	380.3
<b>27</b>	<b>Capital Formation</b>	<b>115.7</b>	<b>200.0</b>	<b>225.0</b>
271	Office Equipment, Furniture & Fittings	115.7	200.0	225.0
	<b>GRAND TOTAL</b>	<b>19,685.9</b>	<b>20,024.0</b>	<b>19,850.9</b>

**B: Other Data in 2023**

1. Staff establishment: 247, Staff on strength: 241, Funded Vacancies: 6,

2. Performance Indicators/Targets: All school improvement visits, school inspection visits, Provincial and Regional ratings conference to be held in 22 provinces and Provincial Supervisory visits by HQ staff To improve school supervision and management system Enhance overall school improvement for quality student learning and accountability of resources.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10414 Guidance & Counselling Services**

**(PBS Code: 23521012104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,587.7</b>	<b>1,400.0</b>	<b>1,427.0</b>
211	Salaries and Allowances	1,264.2	900.0	1,027.0
214	Leave fares	300.0	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	23.5	200.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,380.8</b>	<b>1,472.0</b>	<b>1,462.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	338.3
222	Travel and Subsistence	449.9	451.0	0.0
223	Office Materials and Supplies	21.0	21.0	15.8
224	Operational Materials and Supplies	20.9	26.0	19.5
225	Transport and Fuel	193.2	200.0	150.0
227	Other Operational Expenses	695.8	724.0	901.7
228	Training	0.0	50.0	37.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>105.0</b>	<b>78.8</b>
233	Routine Maintenance	100.0	105.0	78.8
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>20.0</b>	<b>15.0</b>
271	Office Equipment, Furniture & Fittings	50.0	20.0	15.0
	<b>GRAND TOTAL</b>	<b>3,118.5</b>	<b>2,997.0</b>	<b>2,983.6</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10415 Measurement Services Unit**

**(PBS Code: 23521012105)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,330.3</b>	<b>855.0</b>	<b>975.6</b>
211	Salaries and Allowances	1,161.3	685.0	705.6
214	Leave fares	150.0	150.0	200.0
215	Retirement Benefits, Pensions, Gratuities	19.0	20.0	70.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>14,544.2</b>	<b>17,101.0</b>	<b>20,646.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	207.4
222	Travel and Subsistence	102.1	255.0	0.0
223	Office Materials and Supplies	30.0	30.0	20.7
224	Operational Materials and Supplies	1,200.0	1,200.0	829.4
225	Transport and Fuel	44.0	84.0	127.2
226	Administrative Consultancy Fees	100.0	100.0	69.1
227	Other Operational Expenses	12,993.7	15,332.0	19,323.2
228	Training	74.4	100.0	69.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>337.4</b>	<b>500.0</b>	<b>276.5</b>
231	Utilities	26.8	50.0	34.6
232	Rentals of Property	10.6	300.0	138.2
233	Routine Maintenance	300.0	150.0	103.7
<b>27</b>	<b>Capital Formation</b>	<b>640.0</b>	<b>600.0</b>	<b>414.7</b>
271	Office Equipment, Furniture & Fittings	140.0	100.0	69.1
273	Motor Vehicles	0.0	300.0	207.4
276	Construction, Renovation and Improvements	500.0	200.0	138.2
	<b>GRAND TOTAL</b>	<b>16,851.9</b>	<b>19,056.0</b>	<b>22,312.9</b>

**B: Other Data in 2023**

1. Staff Establishment: 43, Staff on strength: 31, Casuals: 2, Vacancies: 12,
2. Performance Indicators/Targets: 1 To analyse, design and develop relevant curriculum materials for in elementary, primary and secondary schools. 2 Print and distribute curriculum and examination materials. 3 Provide specialist subject support and assistance to field officers (teachers/inspectors).

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10416 National Education Media**

**(PBS Code: 23521012106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,196.0</b>	<b>929.0</b>	<b>953.6</b>
211	Salaries and Allowances	1,146.8	819.0	843.6
214	Leave fares	49.2	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,105.4</b>	<b>2,401.0</b>	<b>2,120.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	450.0
222	Travel and Subsistence	89.0	100.0	0.0
223	Office Materials and Supplies	198.0	500.0	75.0
224	Operational Materials and Supplies	338.7	515.0	86.3
225	Transport and Fuel	141.2	206.0	79.5
226	Administrative Consultancy Fees	50.0	50.0	37.5
227	Other Operational Expenses	1,288.5	1,000.0	1,369.9
228	Training	0.0	30.0	22.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>93.0</b>	<b>130.0</b>	<b>247.5</b>
231	Utilities	13.0	100.0	75.0
233	Routine Maintenance	80.0	30.0	172.5
<b>27</b>	<b>Capital Formation</b>	<b>103.4</b>	<b>104.0</b>	<b>153.0</b>
271	Office Equipment, Furniture & Fittings	103.4	104.0	153.0
	<b>GRAND TOTAL</b>	<b>3,497.8</b>	<b>3,564.0</b>	<b>3,474.8</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11795 Curriculum Development Materails

(PBS Code: 23521012107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>15,719.6</b>	<b>14,415.0</b>	<b>13,817.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	468.0
222	Travel and Subsistence	299.1	300.0	0.0
223	Office Materials and Supplies	1,000.0	1,000.0	117.0
224	Operational Materials and Supplies	10,000.0	8,800.0	5,850.0
225	Transport and Fuel	17.6	85.0	58.5
226	Administrative Consultancy Fees	200.0	200.0	117.0
227	Other Operational Expenses	3,995.8	3,800.0	7,071.9
228	Training	207.1	230.0	134.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>915.9</b>	<b>1,133.0</b>	<b>665.7</b>
231	Utilities	664.8	733.0	431.7
233	Routine Maintenance	251.1	400.0	234.0
<b>27</b>	<b>Capital Formation</b>	<b>1,043.5</b>	<b>52.0</b>	<b>30.4</b>
271	Office Equipment, Furniture & Fittings	43.5	52.0	30.4
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>17,679.0</b>	<b>15,600.0</b>	<b>14,513.1</b>

**B: Other Data in 2023**

Performance Indicators: To ensure development, procurement and distribution of students textbooks to all schools around the country.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 22793 Improving the Quality of Mathematics & Science Education**

**(PBS Code: 235-2101-1-239)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 22830 Improvement of Quality of Teaching Materials**

**(PBS Code: 235-2101-1-240)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23027 Curriculum Development**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>
223	Office Materials and Supplies	1,000.0	500.0	2,500.0
227	Other Operational Expenses	0.0	1,500.0	500.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Improved quality of teaching materials (Printed of textbooks and teachers manual for Grades 1 - 3)

2.2 Improved quality of mathematics and science education ( In-service Training, Pre service Training and Policy Development,

2.3 Procurement of tablet devices for Grades 11 & 12 students, and

2.4. Number of curriculum writers trained.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23128 Alternate Pathways Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,950.0</b>	<b>2,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	450.0	300.0	500.0
228	Training	250.0	200.0	200.0
271	Office Equipment, Furniture & Fittings	250.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	1,000.0	500.0	3,300.0
	<b>GRAND TOTAL</b>	<b>1,950.0</b>	<b>2,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

Number of new and existing facilities constructed and or rehabilitated.

235	<b>Department of Education</b>	235
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**Main Program: Tertiary Education**

**Program: Teacher Education**

**Program Objectives:**

To provide preservice training for primary, secondary, vocational and special education with a view to incorporate gender equity awareness aspects of education.

**Program Description:**

To provide and co-ordinate a teacher training course relevant to the requirement of PNG community based primary education philosophy; to provide a two year training course for vocational centre instructors and one year teacher training course for qualified tradesman to become vocational instructors; to provide qualified teachers and instructors both in terms of quality and quantity to community schools and vocational centres in the provinces.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10433	Pre-Service Teacher Education
10434	Teachers In-Service Training
10435	Elementary Teachers Training
11501	Inclusive Education

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10433 Pre-Service Teacher Education

(PBS Code: 23521022101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,459.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	14,162.7	0.0	0.0
214	Leave fares	297.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>418.6</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	25.1	0.0	0.0
223	Office Materials and Supplies	49.9	0.0	0.0
224	Operational Materials and Supplies	29.6	0.0	0.0
225	Transport and Fuel	28.1	0.0	0.0
227	Other Operational Expenses	135.9	0.0	0.0
228	Training	150.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	130.0	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>999.0</b>	<b>0.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	999.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>16,007.3</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1 This activity has now been moved to Department of Higher Education, Research, Science & Technology (DHERST) in 2022.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10434 Teachers In-Service Training**

**(PBS Code: 23521022102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,110.1</b>	<b>4,157.0</b>	<b>4,277.8</b>
211	Salaries and Allowances	1,994.1	4,027.0	4,147.8
214	Leave fares	116.0	120.0	120.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>387.6</b>	<b>402.0</b>	<b>367.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	58.5
222	Travel and Subsistence	65.8	78.0	0.0
223	Office Materials and Supplies	10.0	30.0	22.5
224	Operational Materials and Supplies	18.3	40.0	30.0
227	Other Operational Expenses	133.5	134.0	166.9
228	Training	160.0	120.0	90.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>630.0</b>	<b>720.0</b>	<b>540.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	630.0	720.0	540.0
	<b>GRAND TOTAL</b>	<b>3,127.7</b>	<b>5,279.0</b>	<b>5,185.7</b>

**B: Other Data in 2023**

1 Staff Establishment: 181, Staff on strength: 60, Funded Vacancies: 121

2Performance Indicators/Targets: Teachers will be required to attend the DEP (1)Program and the DOVET Program. Run Workshop for Secondary Inspectors and workshops for High Schools Headmasters in the provinces. Run workshops for Vocational school trainers and Vocational managers and ensure the teachers colleges' staff upgrade their qualifications.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10435 Elementary Teachers Training**

**(PBS Code: 23521022103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,047.6</b>	<b>6,178.0</b>	<b>6,353.6</b>
211	Salaries and Allowances	3,768.9	5,853.0	6,028.5
214	Leave fares	278.7	325.0	325.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>724.7</b>	<b>786.0</b>	<b>685.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	224.0
222	Travel and Subsistence	296.8	300.0	0.0
223	Office Materials and Supplies	14.6	50.0	37.3
224	Operational Materials and Supplies	20.0	51.0	38.1
225	Transport and Fuel	93.8	90.0	67.2
227	Other Operational Expenses	200.0	200.0	248.0
228	Training	99.5	95.0	70.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>40.0</b>	<b>29.9</b>
233	Routine Maintenance	30.0	40.0	29.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>250.0</b>	<b>295.0</b>	<b>224.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	250.0	295.0	224.0
	<b>GRAND TOTAL</b>	<b>5,052.3</b>	<b>7,299.0</b>	<b>7,293.0</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11501 Inclusive Education

(PBS Code: 23521022105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,339.8</b>	<b>5,044.0</b>	<b>5,188.7</b>
211	Salaries and Allowances	5,128.5	4,824.0	4,968.7
214	Leave fares	211.3	220.0	220.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>235.1</b>	<b>369.0</b>	<b>334.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	46.0
222	Travel and Subsistence	15.5	63.0	0.0
223	Office Materials and Supplies	20.0	40.0	29.2
224	Operational Materials and Supplies	19.9	40.0	29.2
225	Transport and Fuel	17.6	38.0	27.8
227	Other Operational Expenses	131.1	135.0	163.8
228	Training	31.0	53.0	38.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>288.7</b>	<b>380.0</b>	<b>292.2</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	288.7	380.0	292.2
	<b>GRAND TOTAL</b>	<b>5,863.6</b>	<b>5,793.0</b>	<b>5,815.6</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Tertiary Education**

**Program: Technical Education**

**Program Objectives:**

To provide required technical manpower for the modern formal sectors of the economy including special reference to mining, manufacturing and construction activities.

**Program Description:**

Develop specific courses in technical education by trade panels which can be offered in the 6 Technical Colleges and 2 Business Colleges; co-ordinate the administration of technical education in the country including the inspection and evaluation of teaching staff.

This program consists of 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	Coordination of TVET Curriculum

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10430 Technical Educn Coordination Services

(PBS Code: 23521021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>638.1</b>	<b>970.0</b>	<b>996.5</b>
211	Salaries and Allowances	540.9	882.0	925.4
214	Leave fares	97.2	78.0	61.1
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>217.9</b>	<b>237.0</b>	<b>226.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	65.3
222	Travel and Subsistence	87.2	87.0	0.0
223	Office Materials and Supplies	18.2	20.0	15.0
224	Operational Materials and Supplies	8.2	17.0	12.8
225	Transport and Fuel	10.0	15.0	11.3
227	Other Operational Expenses	94.3	98.0	122.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>13.0</b>	<b>9.8</b>
233	Routine Maintenance	13.0	13.0	9.8
<b>27</b>	<b>Capital Formation</b>	<b>9.7</b>	<b>20.0</b>	<b>15.0</b>
271	Office Equipment, Furniture & Fittings	9.7	20.0	15.0
	<b>GRAND TOTAL</b>	<b>878.7</b>	<b>1,240.0</b>	<b>1,247.7</b>

**B: Other Data in 2023**

1 Staff Establishment: 27, Staff on Strength: 24, Funded Vacancies: 3

2. Performance Indicators:

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10431 Technical Schools Operations**

**(PBS Code: 23521021102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19,885.0</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	17,111.0	0.0	0.0
214	Leave fares	1,548.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,047.9	0.0	0.0
217	Contract Officers Education Benefits	177.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>392.9</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	66.6	0.0	0.0
223	Office Materials and Supplies	20.0	0.0	0.0
224	Operational Materials and Supplies	20.0	0.0	0.0
225	Transport and Fuel	9.4	0.0	0.0
227	Other Operational Expenses	276.9	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,416.8</b>	<b>0.0</b>	<b>0.0</b>
232	Rentals of Property	2,416.8	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>355.0</b>	<b>0.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	355.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>23,049.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. This activity has been moved to Department of Higher Education Research Science & Technology (DHERST) IN 2021.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10432 Technical & Vocational Inspections**

**(PBS Code: 23521021103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,594.7</b>	<b>1,389.0</b>	<b>1,989.9</b>
211	Salaries and Allowances	1,394.7	1,293.0	1,893.9
214	Leave fares	200.0	96.0	96.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>940.0</b>	<b>982.0</b>	<b>959.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	307.5
222	Travel and Subsistence	400.0	410.0	0.0
223	Office Materials and Supplies	30.0	20.0	15.0
224	Operational Materials and Supplies	40.0	40.0	30.0
225	Transport and Fuel	70.0	62.0	46.5
227	Other Operational Expenses	400.0	450.0	560.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>18.0</b>	<b>13.5</b>
233	Routine Maintenance	20.0	18.0	13.5
<b>27</b>	<b>Capital Formation</b>	<b>100.0</b>	<b>60.0</b>	<b>45.0</b>
271	Office Equipment, Furniture & Fittings	100.0	60.0	45.0
	<b>GRAND TOTAL</b>	<b>2,654.7</b>	<b>2,449.0</b>	<b>3,007.8</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 12023 Coordination of TVET Curriculum**

**(PBS Code: 23521021104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,598.6</b>	<b>2,015.0</b>	<b>1,503.0</b>
211	Salaries and Allowances	1,412.2	1,669.0	1,163.0
213	Overtime	2.4	41.0	41.0
214	Leave fares	184.0	219.0	213.0
215	Retirement Benefits, Pensions, Gratuities	0.0	86.0	86.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,250.6</b>	<b>1,250.0</b>	<b>1,257.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	259.5
222	Travel and Subsistence	320.5	346.0	0.0
223	Office Materials and Supplies	30.0	30.0	22.5
224	Operational Materials and Supplies	139.7	136.0	102.0
225	Transport and Fuel	41.4	67.0	50.3
227	Other Operational Expenses	700.0	646.0	804.5
228	Training	19.0	25.0	18.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>29.0</b>	<b>21.8</b>
233	Routine Maintenance	29.0	29.0	21.8
<b>27</b>	<b>Capital Formation</b>	<b>107.2</b>	<b>173.0</b>	<b>129.8</b>
271	Office Equipment, Furniture & Fittings	107.2	73.0	54.8
273	Motor Vehicles	0.0	100.0	75.0
	<b>GRAND TOTAL</b>	<b>2,985.4</b>	<b>3,467.0</b>	<b>2,912.2</b>

**B: Other Data in 2023**

1 Staff Establishment: 31, Staff on Strength: 24, Vacancies: 7

2. PerformanceIndicators:

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23663 District VET Intervention Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	4,500.0	0.0
274	Feasibility Studies & Project Preparation	0.0	500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by GoPNG.

2. Performance Indicator:

2.1 Number of district VET infrastructures rehabilitated.

2.2 Number of district VET participating in this program; and

2.3 Number of students enrolling in the district VET.

2.4 Number of house, car and or boats procured for VET inspectors and officers.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Tertiary Education**

**Program: Management of Teachers's Affairs**

**Program Objectives:**

To manage the teaching service under the current legislation

**Program Description:**

Provision of the development and communication of Teaching Service Commission, national education policies and plans, and coordinating their implementation in the provinces.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23125          Teachers Development and Training

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10403 Teachers' Personnel Management Services

(PBS Code: 23521011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,578.6</b>	<b>5,385.0</b>	<b>5,531.6</b>
211	Salaries and Allowances	2,363.7	4,888.0	5,034.6
213	Overtime	0.0	151.0	151.0
214	Leave fares	123.6	196.0	196.0
215	Retirement Benefits, Pensions, Gratuities	91.3	150.0	150.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,001.8</b>	<b>2,485.0</b>	<b>3,181.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	355.4
222	Travel and Subsistence	500.0	395.0	0.0
223	Office Materials and Supplies	100.0	50.0	45.0
224	Operational Materials and Supplies	195.8	200.0	180.0
225	Transport and Fuel	192.5	198.0	178.2
227	Other Operational Expenses	1,948.5	1,590.0	2,375.8
228	Training	65.0	52.0	46.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>140.0</b>	<b>100.0</b>	<b>90.0</b>
233	Routine Maintenance	140.0	100.0	90.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>40.0</b>	<b>20.0</b>	<b>18.0</b>
251	Membership Fees, Subscriptions & Contribution	40.0	20.0	18.0
<b>27</b>	<b>Capital Formation</b>	<b>146.9</b>	<b>890.0</b>	<b>277.2</b>
271	Office Equipment, Furniture & Fittings	146.9	108.0	97.2
273	Motor Vehicles	0.0	782.0	180.0
	<b>GRAND TOTAL</b>	<b>5,907.3</b>	<b>8,880.0</b>	<b>9,098.0</b>

**B: Other Data in 2023**

1. Approved Establishment:96 Staff on Strength 33: Unattached: 1, Vacant Positions: 63
2. Performance Indicators/Targets : Responding to Teachers queries and issuing and issuing operational policy directives through circulars. Admit qualified teachers determination.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23125 Teachers Development and Training**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	500.0
228	Training	0.0	1,000.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The Program is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1 Number of teachers' qualification and skills upgraded.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23291 Strengthening Primary Teachers - (Maths & Science) - JICA**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>6,159.2</b>	<b>1,100.0</b>	<b>1,100.0</b>
227	Other Operational Expenses	6,159.2	1,100.0	1,100.0
	<b>GRAND TOTAL</b>	<b>6,159.2</b>	<b>1,100.0</b>	<b>1,100.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Japanese International Corporation Agency.

2. Performance Indicators:

2.1. Developed students modules and lecturers' manuals in mathematics and science;

2.2. Situational analysis on gender gaps in teachers' colleges is conducted; and

2.3. Developed and strengthen capacity for staff at Teachers Colleges to improve teacher pre-service training in mathematics and science.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Cultural Services**

**Program: Library Services**

**Program Objectives:**

To improve public and special groups general and specific information through maintaining a collection of library materials, including books, films and video tapes in the national library and provision of technical support to other libraries.

**Program Description:**

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11502          Literacy and Awareness Services

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11502 Literacy and Awareness Services

(PBS Code: 23528021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>371.4</b>	<b>345.0</b>	<b>353.8</b>
211	Salaries and Allowances	222.8	292.0	300.8
213	Overtime	0.0	13.0	13.0
214	Leave fares	148.6	40.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>624.3</b>	<b>847.0</b>	<b>729.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	135.6
222	Travel and Subsistence	35.9	195.0	0.0
223	Office Materials and Supplies	50.0	50.0	34.8
224	Operational Materials and Supplies	125.2	125.0	86.9
225	Transport and Fuel	64.8	65.0	45.2
226	Administrative Consultancy Fees	55.0	0.0	0.0
227	Other Operational Expenses	293.4	402.0	406.5
228	Training	0.0	10.0	20.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>27.8</b>
233	Routine Maintenance	10.0	10.0	27.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>500.0</b>	<b>400.0</b>	<b>347.8</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	500.0	400.0	347.8
<b>27</b>	<b>Capital Formation</b>	<b>17.6</b>	<b>20.0</b>	<b>13.9</b>
271	Office Equipment, Furniture & Fittings	17.6	20.0	13.9
	<b>GRAND TOTAL</b>	<b>1,523.3</b>	<b>1,622.0</b>	<b>1,473.2</b>

**B: Other Data in 2023**

1 Staff Establishment: 6, Staff on strength: 5, Vacancies: 1 .

2 Performance Indicators/Targets: Improved Data collection Management System to measure the amount of and determine the literacy rate. This requires periodical visits to literacy programs sites and research activities.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Main Program: Standards and Industrial Advancement Support**

**Program: Top Management and General Administration**

**Program Objectives:**

To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national education objectives.

**Program Description:**

To support the department's substantive programs including policy - analysis, planning, programming and budgeting, education system analysis, management of personnel affairs, organisational procedures and inservice training.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23290            Global Partnership in Education - GPE

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10400 Coordination, Communication & Legal Services

(PBS Code: 23521011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>954.4</b>	<b>636.0</b>	<b>600.9</b>
211	Salaries and Allowances	840.9	496.0	510.9
214	Leave fares	100.0	100.0	50.0
215	Retirement Benefits, Pensions, Gratuities	13.5	40.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>541.0</b>	<b>549.0</b>	<b>557.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	75.0
222	Travel and Subsistence	100.0	100.0	0.0
223	Office Materials and Supplies	30.0	30.0	22.5
224	Operational Materials and Supplies	100.0	100.0	75.0
225	Transport and Fuel	20.5	24.0	18.0
227	Other Operational Expenses	290.5	295.0	367.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>7.5</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	7.5
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>20.0</b>	<b>15.0</b>
271	Office Equipment, Furniture & Fittings	10.0	20.0	15.0
	<b>GRAND TOTAL</b>	<b>1,515.4</b>	<b>1,215.0</b>	<b>1,181.3</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10401 Human Resource and Organisational Development

(PBS Code: 23521011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,453.1</b>	<b>2,136.0</b>	<b>2,354.8</b>
211	Salaries and Allowances	1,005.3	1,378.0	1,496.8
213	Overtime	0.0	0.0	100.0
214	Leave fares	319.0	322.0	322.0
215	Retirement Benefits, Pensions, Gratuities	128.8	436.0	436.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,331.0</b>	<b>1,380.0</b>	<b>1,363.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	150.0
222	Travel and Subsistence	198.8	200.0	0.0
223	Office Materials and Supplies	80.0	80.0	60.0
224	Operational Materials and Supplies	70.0	70.0	52.5
225	Transport and Fuel	130.0	130.0	78.8
227	Other Operational Expenses	698.7	700.0	871.8
228	Training	153.5	200.0	150.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>103.8</b>	<b>104.0</b>	<b>96.8</b>
233	Routine Maintenance	103.8	104.0	96.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>32.0</b>	<b>32.0</b>	<b>24.0</b>
251	Membership Fees, Subscriptions & Contribution	32.0	32.0	24.0
<b>27</b>	<b>Capital Formation</b>	<b>26.1</b>	<b>50.0</b>	<b>37.5</b>
271	Office Equipment, Furniture & Fittings	26.1	50.0	37.5
	<b>GRAND TOTAL</b>	<b>2,946.0</b>	<b>3,702.0</b>	<b>3,876.2</b>

**B: Other Data in 2023**

1. Approved Establishment: 34, Staff on strength : 31, Vacancies: 3, Unattached :1

. Performance Indicators/Targets: Provide personnel and payroll functions to teachers and public servant and administrative and logistic services to the Department.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10402 Teacher Education Development**

**(PBS Code: 23521011103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,307.6</b>	<b>1,058.0</b>	<b>1,086.0</b>
211	Salaries and Allowances	2,197.6	933.0	961.0
214	Leave fares	110.0	110.0	110.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>264.0</b>	<b>296.0</b>	<b>359.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	94.5
222	Travel and Subsistence	60.0	60.0	0.0
223	Office Materials and Supplies	30.0	30.0	37.5
224	Operational Materials and Supplies	30.0	30.0	37.5
225	Transport and Fuel	30.0	26.0	22.5
227	Other Operational Expenses	110.0	110.0	137.0
228	Training	4.0	40.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>24.0</b>	<b>33.0</b>
233	Routine Maintenance	20.0	24.0	33.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>130.0</b>	<b>0.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	10.0	130.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>12.0</b>	<b>9.0</b>
271	Office Equipment, Furniture & Fittings	12.0	12.0	9.0
	<b>GRAND TOTAL</b>	<b>2,613.6</b>	<b>1,520.0</b>	<b>1,487.0</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10404 Coordination of NCD Education Services**

**(PBS Code: 23521011105)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,314.8</b>	<b>849.0</b>	<b>1,169.5</b>
211	Salaries and Allowances	1,161.0	691.0	1,003.5
214	Leave fares	99.9	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	53.9	58.0	66.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>169.3</b>	<b>177.0</b>	<b>67.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	3.6
222	Travel and Subsistence	13.0	13.0	0.0
223	Office Materials and Supplies	23.0	23.0	6.4
224	Operational Materials and Supplies	20.0	20.0	5.5
225	Transport and Fuel	13.3	21.0	5.8
227	Other Operational Expenses	100.0	100.0	46.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.6</b>	<b>17.0</b>	<b>110.7</b>
233	Routine Maintenance	16.6	17.0	110.7
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>30.0</b>	<b>8.3</b>
271	Office Equipment, Furniture & Fittings	30.0	30.0	8.3
	<b>GRAND TOTAL</b>	<b>1,530.7</b>	<b>1,073.0</b>	<b>1,355.8</b>

**B: Other Data in 2023**

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 school materials and Government grants.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10405 Finance

(PBS Code: 23521011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,651.1</b>	<b>2,059.0</b>	<b>2,182.4</b>
211	Salaries and Allowances	1,264.3	1,448.0	1,512.4
213	Overtime	80.3	450.0	500.0
214	Leave fares	306.5	161.0	170.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,792.2</b>	<b>2,600.0</b>	<b>2,080.7</b>
221	Domestic Travel and Subsistence	200.0	200.0	130.3
223	Office Materials and Supplies	100.0	100.0	65.1
224	Operational Materials and Supplies	300.0	300.0	195.4
225	Transport and Fuel	1,000.0	800.0	521.1
226	Administrative Consultancy Fees	200.0	200.0	130.3
227	Other Operational Expenses	892.2	900.0	973.4
228	Training	100.0	100.0	65.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>300.0</b>	<b>300.0</b>	<b>195.4</b>
233	Routine Maintenance	300.0	300.0	195.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>20.0</b>	<b>13.0</b>
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	13.0
<b>27</b>	<b>Capital Formation</b>	<b>180.0</b>	<b>380.0</b>	<b>523.1</b>
271	Office Equipment, Furniture & Fittings	180.0	180.0	117.2
273	Motor Vehicles	0.0	200.0	405.9
	<b>GRAND TOTAL</b>	<b>4,943.3</b>	<b>5,359.0</b>	<b>4,994.6</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10406 Ministerial Support Services**

**(PBS Code: 23521011107)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,015.4</b>	<b>1,517.0</b>	<b>1,847.3</b>
221	Domestic Travel and Subsistence	275.3	300.0	300.0
222	Travel and Subsistence	193.1	207.0	207.0
223	Office Materials and Supplies	122.8	150.0	150.0
224	Operational Materials and Supplies	50.0	106.0	106.0
225	Transport and Fuel	184.2	254.0	254.0
227	Other Operational Expenses	190.0	500.0	830.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>65.0</b>	<b>65.0</b>
233	Routine Maintenance	15.0	65.0	65.0
	<b>GRAND TOTAL</b>	<b>1,030.4</b>	<b>1,582.0</b>	<b>1,912.3</b>

**B: Other Data in 2023**

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10407 Audit and Fraud Control Branch**

**(PBS Code: 23521011108)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>946.1</b>	<b>1,114.0</b>	<b>1,143.1</b>
211	Salaries and Allowances	779.4	971.0	1,000.1
214	Leave fares	148.3	68.0	68.0
215	Retirement Benefits, Pensions, Gratuities	18.4	75.0	75.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>476.8</b>	<b>653.0</b>	<b>548.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	126.3
222	Travel and Subsistence	170.5	235.0	0.0
223	Office Materials and Supplies	19.0	51.0	38.3
224	Operational Materials and Supplies	19.3	50.0	37.5
225	Transport and Fuel	80.5	82.0	61.5
227	Other Operational Expenses	181.7	220.0	274.0
228	Training	5.8	15.0	11.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>20.0</b>	<b>15.0</b>
233	Routine Maintenance	15.0	20.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>15.0</b>	<b>15.0</b>	<b>11.3</b>
251	Membership Fees, Subscriptions & Contribution	15.0	15.0	11.3
<b>27</b>	<b>Capital Formation</b>	<b>3.5</b>	<b>50.0</b>	<b>37.5</b>
271	Office Equipment, Furniture & Fittings	3.5	50.0	37.5
	<b>GRAND TOTAL</b>	<b>1,456.4</b>	<b>1,852.0</b>	<b>1,755.8</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10408 Education Subsidies**

**(PBS Code: 23521011109)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>587.9</b>	<b>897.0</b>	<b>951.8</b>
211	Salaries and Allowances	486.3	826.0	850.8
213	Overtime	0.0	20.0	50.0
214	Leave fares	101.6	51.0	51.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,929.2</b>	<b>2,115.0</b>	<b>2,586.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	700.0
222	Travel and Subsistence	699.3	700.0	0.0
223	Office Materials and Supplies	79.0	100.0	100.0
224	Operational Materials and Supplies	145.9	215.0	215.0
225	Transport and Fuel	205.0	300.0	243.2
227	Other Operational Expenses	800.0	800.0	1,328.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>25.1</b>	<b>100.0</b>	<b>100.0</b>
233	Routine Maintenance	25.1	100.0	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5,500.0</b>	<b>631,990.0</b>	<b>763,635.0</b>
252	Grants/Transfers to Public Authorities	5,500.0	631,990.0	763,635.0
<b>27</b>	<b>Capital Formation</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>
271	Office Equipment, Furniture & Fittings	150.0	150.0	150.0
	<b>GRAND TOTAL</b>	<b>8,192.2</b>	<b>635,252.0</b>	<b>767,423.4</b>

**B: Other Data in 2023**

1. Approve Establishment: 29, Staff on Strength:31, Performance Indicators/Targets: Distribution of School Fee Cash Grants to National High Schools, Secondary High Schools, Primary/Community Schools and Elementary Schools in the country in line with the Ministerial Policy and the Secretary' s Circular.

3. Distribution of TFF funding is to approximately 13000 schools with an enrolment of approximately 2,372,796 students.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10409 National Commission for UNESCO

(PBS Code: 23521011110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>792.1</b>	<b>1,234.0</b>	<b>1,267.3</b>
211	Salaries and Allowances	602.0	1,109.0	1,142.3
214	Leave fares	190.1	110.0	110.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,974.7</b>	<b>3,152.0</b>	<b>3,102.0</b>
221	Domestic Travel and Subsistence	401.4	800.0	0.0
222	Travel and Subsistence	0.0	0.0	663.5
223	Office Materials and Supplies	100.0	60.0	39.8
224	Operational Materials and Supplies	100.0	100.0	66.4
225	Transport and Fuel	83.9	189.0	125.4
227	Other Operational Expenses	2,289.4	2,003.0	2,206.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>45.0</b>	<b>29.9</b>
233	Routine Maintenance	30.0	45.0	29.9
<b>27</b>	<b>Capital Formation</b>	<b>52.0</b>	<b>255.0</b>	<b>335.1</b>
271	Office Equipment, Furniture & Fittings	52.0	105.0	69.7
273	Motor Vehicles	0.0	150.0	265.4
	<b>GRAND TOTAL</b>	<b>3,848.8</b>	<b>4,686.0</b>	<b>4,734.3</b>

**B: Other Data in 2023**

1. Approved Establishment:24, 2. Staff on Strength: 31

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 10410 Policy and Planning**

**(PBS Code: 23521011111)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>946.2</b>	<b>1,114.0</b>	<b>1,143.8</b>
211	Salaries and Allowances	829.0	994.0	1,023.8
214	Leave fares	99.7	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	17.5	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,729.9</b>	<b>1,760.0</b>	<b>1,802.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	351.8
222	Travel and Subsistence	469.0	469.0	0.0
223	Office Materials and Supplies	35.0	35.0	26.3
224	Operational Materials and Supplies	108.5	109.0	81.8
225	Transport and Fuel	165.6	174.0	130.5
227	Other Operational Expenses	951.8	973.0	1,211.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9.9</b>	<b>10.0</b>	<b>7.5</b>
251	Membership Fees, Subscriptions & Contribution	9.9	10.0	7.5
	<b>GRAND TOTAL</b>	<b>2,686.0</b>	<b>2,884.0</b>	<b>2,953.5</b>

**B: Other Data in 2023**

1. Staff Establishment: 27, Staff on strength: 17, Vacancies: 10
2. Performance Indicators/Targets: To develop, manage and maintain the Education Management Information Systems (EMIS) and provide statistical information with IT advice and support.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10756 Payroll

(PBS Code: 23521011119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,656.4</b>	<b>1,665.0</b>	<b>1,709.2</b>
211	Salaries and Allowances	1,552.9	1,471.0	1,527.3
213	Overtime	0.0	100.0	100.0
214	Leave fares	103.5	94.0	81.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>763.6</b>	<b>1,139.0</b>	<b>1,058.0</b>
221	Domestic Travel and Subsistence	67.4	223.0	167.3
223	Office Materials and Supplies	20.0	50.0	37.5
224	Operational Materials and Supplies	298.5	264.0	198.0
225	Transport and Fuel	79.6	51.0	38.3
226	Administrative Consultancy Fees	30.0	100.0	75.0
227	Other Operational Expenses	259.0	411.0	511.9
228	Training	9.1	40.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>243.0</b>	<b>74.0</b>	<b>55.5</b>
271	Office Equipment, Furniture & Fittings	243.0	74.0	55.5
	<b>GRAND TOTAL</b>	<b>2,663.0</b>	<b>2,878.0</b>	<b>2,822.7</b>

**B: Other Data in 2023**

1 Staff Establishment:56, 2. Staff on Strength: 45, Vacancies: 11, Unattached: 1

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 10757 Administration

(PBS Code: 23521011112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>249.8</b>	<b>1,788.0</b>	<b>1,829.9</b>
211	Salaries and Allowances	0.0	1,397.0	1,438.9
214	Leave fares	249.8	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	0.0	141.0	141.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,194.7</b>	<b>2,273.0</b>	<b>1,952.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	150.0
222	Travel and Subsistence	200.0	200.0	0.0
223	Office Materials and Supplies	50.0	50.0	37.5
224	Operational Materials and Supplies	600.0	600.0	450.0
225	Transport and Fuel	845.7	850.0	637.5
227	Other Operational Expenses	499.0	500.0	622.7
228	Training	0.0	73.0	54.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>526.8</b>	<b>1,100.0</b>	<b>825.0</b>
231	Utilities	126.8	700.0	525.0
233	Routine Maintenance	400.0	400.0	300.0
<b>27</b>	<b>Capital Formation</b>	<b>70.0</b>	<b>270.0</b>	<b>202.5</b>
271	Office Equipment, Furniture & Fittings	70.0	70.0	52.5
273	Motor Vehicles	0.0	200.0	150.0
	<b>GRAND TOTAL</b>	<b>3,041.3</b>	<b>5,431.0</b>	<b>4,809.9</b>

**B: Other Data in 2023**

1. Staff Establishment: 64, . Staff on Strength: 46, Vacancies: 18

2. Performance Indicators:

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 11499 Aid Co-ordination and Project Management**

**(PBS Code: 23521011112)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>72.9</b>	<b>949.0</b>	<b>972.6</b>
211	Salaries and Allowances	0.0	787.0	810.6
214	Leave fares	72.9	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	62.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>186.1</b>	<b>410.0</b>	<b>396.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	123.8
222	Travel and Subsistence	4.7	165.0	0.0
223	Office Materials and Supplies	15.0	15.0	11.3
224	Operational Materials and Supplies	7.0	7.0	20.3
225	Transport and Fuel	17.5	23.0	17.3
227	Other Operational Expenses	141.9	200.0	224.2
<b>27</b>	<b>Capital Formation</b>	<b>8.3</b>	<b>9.0</b>	<b>6.8</b>
271	Office Equipment, Furniture & Fittings	8.3	9.0	6.8
<b>GRAND TOTAL</b>		<b>267.3</b>	<b>1,368.0</b>	<b>1,376.3</b>

**B: Other Data in 2023**

1 Staff Establishment: 12, Staff on Strength: 9, Vacancies: 3

2 Performance Indicators/Targets: Provide support to the National Education Board, Provide technical advise to the Minister on issues raise in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Activity: 11500 Co-ordination of National Education Board**

**(PBS Code: 23521011113)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>919.4</b>	<b>979.0</b>	<b>906.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	345.8
222	Travel and Subsistence	448.2	461.0	0.0
223	Office Materials and Supplies	29.6	50.0	37.5
225	Transport and Fuel	108.1	120.0	90.0
227	Other Operational Expenses	333.5	348.0	433.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>598.0</b>	<b>700.0</b>	<b>525.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	598.0	700.0	525.0
	<b>GRAND TOTAL</b>	<b>1,517.4</b>	<b>1,679.0</b>	<b>1,431.7</b>

**B: Other Data in 2023**

1. Performance Indicators/Targets: Provide support to the National Education Board, provide technical advice to the Minister on issues raised in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11792 Executive Wing

(PBS Code: 23521011114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,895.3</b>	<b>3,267.0</b>	<b>3,349.6</b>
211	Salaries and Allowances	2,448.8	2,753.0	2,835.6
213	Overtime	37.9	152.0	152.0
214	Leave fares	121.8	159.0	159.0
215	Retirement Benefits, Pensions, Gratuities	286.8	203.0	203.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>689.4</b>	<b>798.0</b>	<b>801.3</b>
221	Domestic Travel and Subsistence	297.4	400.0	124.1
222	Travel and Subsistence	0.0	0.0	230.6
223	Office Materials and Supplies	40.0	40.0	35.5
224	Operational Materials and Supplies	50.0	50.0	44.3
225	Transport and Fuel	82.0	88.0	78.0
226	Administrative Consultancy Fees	60.0	60.0	53.2
227	Other Operational Expenses	160.0	160.0	235.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.0</b>	<b>40.0</b>	<b>35.5</b>
233	Routine Maintenance	40.0	40.0	35.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>20.0</b>	<b>17.7</b>
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	17.7
<b>27</b>	<b>Capital Formation</b>	<b>39.0</b>	<b>439.0</b>	<b>211.9</b>
271	Office Equipment, Furniture & Fittings	39.0	39.0	34.6
273	Motor Vehicles	0.0	400.0	177.3
	<b>GRAND TOTAL</b>	<b>3,683.7</b>	<b>4,564.0</b>	<b>4,416.0</b>

**B: Other Data in 2023**

1 Staff Establishment: 35, Staff on Strength: 37, Vacancies: 5, Casual: 1, Unattached: 1

2 Performance Indicators/Targets: Management of Education Services in the regions. Reports on TMT/SSM meetings Reports on monitoring of the Education system and Strategic management

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11793 Information And Communication Technology

(PBS Code: 23521011115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,067.9</b>	<b>1,351.0</b>	<b>1,383.2</b>
211	Salaries and Allowances	882.1	1,071.0	1,089.2
213	Overtime	36.8	100.0	100.0
214	Leave fares	130.6	150.0	164.0
215	Retirement Benefits, Pensions, Gratuities	18.4	30.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,300.4</b>	<b>3,450.0</b>	<b>3,177.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	300.0
222	Travel and Subsistence	150.0	400.0	0.0
223	Office Materials and Supplies	10.0	200.0	37.5
224	Operational Materials and Supplies	20.0	400.0	37.5
225	Transport and Fuel	119.8	400.0	150.0
227	Other Operational Expenses	999.0	2,000.0	2,615.4
228	Training	1.6	50.0	37.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>693.1</b>	<b>600.0</b>	<b>637.5</b>
231	Utilities	304.1	200.0	337.5
233	Routine Maintenance	389.0	400.0	300.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>300.0</b>	<b>300.0</b>	<b>487.5</b>
251	Membership Fees, Subscriptions & Contribution	300.0	300.0	487.5
	<b>GRAND TOTAL</b>	<b>3,361.4</b>	<b>5,701.0</b>	<b>5,686.1</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11794 Coordination Of Research And Analysis

(PBS Code: 23521011116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>647.7</b>	<b>983.0</b>	<b>1,009.2</b>
211	Salaries and Allowances	587.7	874.0	900.2
214	Leave fares	60.0	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.0	29.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>435.0</b>	<b>552.0</b>	<b>577.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	116.3
222	Travel and Subsistence	84.8	155.0	0.0
223	Office Materials and Supplies	20.0	20.0	15.0
224	Operational Materials and Supplies	20.0	20.0	15.0
225	Transport and Fuel	10.2	17.0	12.8
227	Other Operational Expenses	300.0	330.0	411.0
228	Training	0.0	10.0	7.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>69.2</b>	<b>69.0</b>	<b>51.8</b>
233	Routine Maintenance	69.2	69.0	51.8
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>15.0</b>
271	Office Equipment, Furniture & Fittings	20.0	20.0	15.0
	<b>GRAND TOTAL</b>	<b>1,171.9</b>	<b>1,624.0</b>	<b>1,653.6</b>

**B: Other Data in 2023**

1 Staff Establishment: 26, Staff on Strength: 21. Vacancies: 5,

2 Performance Indicators: Research and review education policies, manage and maintain national education census.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Activity: 11942 Procurement Division

(PBS Code: 23521011117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>590.3</b>	<b>931.0</b>	<b>956.7</b>
211	Salaries and Allowances	490.4	855.0	836.7
214	Leave fares	99.9	76.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,250.8</b>	<b>1,866.0</b>	<b>1,570.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	114.8
222	Travel and Subsistence	60.6	153.0	0.0
223	Office Materials and Supplies	600.0	769.0	576.8
224	Operational Materials and Supplies	70.0	143.0	107.3
225	Transport and Fuel	107.0	306.0	229.5
226	Administrative Consultancy Fees	75.9	100.0	75.0
227	Other Operational Expenses	337.3	345.0	429.7
228	Training	0.0	50.0	37.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>50.0</b>	<b>37.5</b>
233	Routine Maintenance	100.0	50.0	37.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>7.5</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	7.5
<b>27</b>	<b>Capital Formation</b>	<b>70.0</b>	<b>61.0</b>	<b>45.8</b>
271	Office Equipment, Furniture & Fittings	70.0	61.0	45.8
	<b>GRAND TOTAL</b>	<b>2,021.1</b>	<b>2,918.0</b>	<b>2,618.1</b>

**B: Other Data in 2023**

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.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 22310 Education Infrastructure**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,953.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	953.0	10,000.0	1,000.0
276	Construction, Renovation and Improvements	2,000.0	0.0	9,000.0
	<b>GRAND TOTAL</b>	<b>2,953.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue: The project is fully funded by GoPNG.
2. Performance Indicators:
  - 2.1 Number of Science laboratories constructed and in use,
  - 2.2 Number of classrooms constructed and in use, and
  - 2.3 Number of staff houses constructed and occupied.
3. Note: Funds be left in Trust Account if Procurement is late.

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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**Project: 23242 ICT Development and Capacity Building**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>929.3</b>	<b>1,000.0</b>	<b>5,000.0</b>
223	Office Materials and Supplies	0.0	700.0	0.0
224	Operational Materials and Supplies	0.0	0.0	1,000.0
227	Other Operational Expenses	900.0	100.0	3,000.0
228	Training	29.3	200.0	1,000.0
	<b>GRAND TOTAL</b>	<b>929.3</b>	<b>1,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Provided ICT Infrastructure and services in the selected Districts; and

2.2. Rolled out e-net education services ( pay roll, email services, intranet, EMIS and data collection tools).

<b>235</b>	<b>Department of Education</b>	<b>235</b>
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Project: 23290 Global Partnership in Education - GPE

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	500.0	0.0
	<b>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,500.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Tertiary Education</b>	<b>103,197.4</b>	<b>177,499.0</b>	<b>257,505.1</b>	<b>257,903.7</b>	<b>254,448.0</b>	<b>242,044.4</b>	
<b>Program</b>	<b>Teacher's Practice Education</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>16,000.0</b>	<b>10,000.0</b>	
22646	Teacher's College Infra Rehabilitation	2,000.0	20,000.0	20,000.0	20,000.0	16,000.0	10,000.0	
<b>Program</b>	<b>Nursing Practice Education</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>6,000.0</b>	
22648	Nursing College Infra. Rehabilitation	2,000.0	10,000.0	20,000.0	10,000.0	9,000.0	6,000.0	
<b>Program</b>	<b>Teacher Education</b>		<b>13,260.0</b>	<b>13,277.0</b>	<b>14,063.0</b>	<b>15,188.1</b>	<b>16,555.0</b>	
13430	Pre-Service Teacher Education		13,260.0	13,277.0	14,063.0	15,188.1	16,555.0	
<b>Program</b>	<b>Technical Education</b>		<b>19,682.0</b>	<b>19,487.3</b>	<b>20,602.5</b>	<b>22,250.7</b>	<b>24,253.3</b>	
13429	Technical Schools Operations		19,682.0	19,487.3	20,602.5	22,250.7	24,253.3	
<b>Program</b>	<b>Vocational Education</b>	<b>17,210.5</b>	<b>14,080.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
23487	PNG TVET Skills for Sub-National Growth/ APTC	17,210.5	14,080.0	20,000.0	20,000.0	20,000.0	20,000.0	
<b>Program</b>	<b>Tertiary Education Management Co-ordination</b>	<b>10,652.6</b>	<b>11,373.0</b>	<b>11,318.1</b>	<b>10,848.7</b>	<b>11,716.6</b>	<b>12,771.1</b>	
10439	Minister's Admin Support Services	438.1	415.0	613.2	442.0	477.3	520.3	
12173	Office of the Secretary	1,278.5	1,299.0	1,379.2	1,325.3	1,431.3	1,560.2	
12174	Policy and Quality Assurance Wing	413.2	292.0	307.4	291.5	314.8	343.2	
12175	Monitoring & Evaluation Division	383.0	298.0	313.0	297.8	321.6	350.6	
12176	Project Implementation Division	621.8	612.0	639.1	628.3	678.5	739.6	
12177	Sector Funding Division	420.5	443.0	460.7	455.9	492.4	536.7	
12178	Partnership & Planning Division	443.8	422.0	441.6	440.8	476.0	518.9	
12179	Operational Wing	347.4	309.0	334.6	309.4	334.2	364.3	
12180	Quality Assurance Division	688.9	524.0	683.1	682.2	736.7	803.0	
12181	Tertiary Admission & Scholarship Division	859.3	877.0	917.6	924.0	997.9	1,087.7	
12182	Research and Innovation Wing	315.9	231.0	226.5	227.5	245.7	267.8	
12183	ICT/MIS Division	363.9	520.0	576.6	511.7	552.7	602.4	
12184	Finance and Administration Division	2,722.8	2,804.0	1,980.5	1,986.6	2,145.6	2,338.7	
13168	Digital Education and Innovation	438.4	405.0	408.0	423.9	457.8	499.1	
13169	Academic & Industry Network	99.2	142.0	167.6	126.2	136.3	148.6	
13170	HELP Division	235.0	1,258.0	1,257.1	1,309.7	1,414.5	1,541.8	
13171	Institutional Development & Partnership Wing	343.9	283.0	314.6	274.9	296.9	323.7	
13173	National Higher & Technical Education Board & HEAT	239.0	239.0	297.7	190.9	206.2	224.7	
<b>Program</b>	<b>Agriculture and Miscellaneous College</b>			<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	
23243	Agriculture College Infrastructure Program			3,000.0	5,000.0	5,000.0	4,000.0	
<b>Program</b>	<b>Tertiary Scholarships and Student Loans</b>	<b>43,740.3</b>	<b>40,500.0</b>	<b>48,195.0</b>	<b>51,327.7</b>	<b>55,433.9</b>	<b>60,422.9</b>	
10440	Tertiary Educn Study Assistance Scheme	43,000.0	39,000.0	47,070.0	50,129.6	54,139.9	59,012.5	
11958	National Scholarships Scheme	740.3	1,500.0	1,125.0	1,198.1	1,294.0	1,410.4	
<b>Program</b>	<b>Higher Institutions Program</b>	<b>22,094.0</b>	<b>35,094.0</b>	<b>53,627.7</b>	<b>50,461.8</b>	<b>49,258.7</b>	<b>43,442.0</b>	

236	Department of Higher Education	236
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
13174	Divine Word University Amalgamation Grant	4,094.0	4,094.0	2,970.5	3,270.1	3,531.7	3,849.5	
13252	Human Resource Division			824.0	841.8	909.1	990.9	
13372	Western Pacific University	2,000.0	2,000.0	2,490.8	1,597.5	1,725.3	1,880.6	
13456	Nursing Colleges			15,436.4	14,878.1	16,068.3	17,514.4	
13457	Agriculture College			1,906.0	1,874.4	2,024.4	2,206.5	
22138	Western Pacific University	10,000.0	25,000.0	20,000.0	20,000.0	18,000.0	12,000.0	
22813	Divine Word University Infrastructure Development	2,000.0	2,000.0	5,000.0	5,000.0	4,000.0	3,000.0	
22814	Pacific Adventist University Infrastructure Development	2,000.0	2,000.0	5,000.0	3,000.0	3,000.0	2,000.0	
23277	UPNG Medical Faculty Infrastructure Program	2,000.0						
<b>Program</b>	<b>Technical Education</b>		<b>13,510.0</b>	<b>36,600.0</b>	<b>34,600.0</b>	<b>34,600.0</b>	<b>33,600.0</b>	
23665	Improved TVET for Employment		13,510.0	36,600.0	34,600.0	34,600.0	33,600.0	
<b>Program</b>	<b>Cross Cutting/Multi-Program</b>	<b>1,500.0</b>		<b>2,000.0</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	
21364	Tertiary Institutions Accreditation and Quality Assurance	1,500.0		2,000.0	4,000.0	3,000.0	2,000.0	
<b>Program</b>	<b>Technical and Business Education</b>	<b>2,000.0</b>		<b>10,000.0</b>	<b>17,000.0</b>	<b>13,000.0</b>	<b>9,000.0</b>	
21074	National Skills Development Program			5,000.0	7,000.0	5,000.0	3,000.0	
22644	Technical and Business College Infra. Rehabilitation	2,000.0		5,000.0	10,000.0	8,000.0	6,000.0	
<b>Program</b>	<b>Tertiary Education</b>	<b>2,000.0</b>						
23488	Polytechnical Institute Roll-Out	2,000.0						
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>10,000.0</b>						
<b>Program</b>	<b>Technical Education</b>	<b>10,000.0</b>						
23593	Simbu Polytechnical Institute Development	10,000.0						
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>Program</b>	<b>Cross Cutting/Multi-Program</b>		<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
22977	Short Term Trainings and Seminars in China		1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	<b>Grand Total</b>	<b>113,197.4</b>	<b>178,499.0</b>	<b>258,505.1</b>	<b>258,903.7</b>	<b>255,448.0</b>	<b>243,044.4</b>	

236	Department of Higher Education	236
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>2</b>	<b>EXPENSES</b>							
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,395.1</b>	<b>36,480.0</b>	<b>49,830.1</b>	<b>53,068.9</b>	<b>57,314.5</b>	<b>62,472.8</b>	
211	Salaries and Allowances	6,544.8	31,677.0	44,492.2	47,384.1	51,174.9	55,780.6	
212	Wages			150.0	159.8	172.5	188.1	
213	Overtime			65.0	69.2	74.8	81.5	
214	Leave fares	300.6	2,226.0	2,393.0	2,548.5	2,752.4	3,000.1	
215	Retirement Benefits, Pensions, Gratuities	549.7	2,077.0	2,229.9	2,374.8	2,564.8	2,795.6	
217	Contract Officers Education Benefits		500.0	500.0	532.5	575.1	626.9	
<b>22</b>	<b>Goods &amp; Services</b>	<b>27,323.7</b>	<b>28,234.0</b>	<b>72,512.9</b>	<b>36,939.0</b>	<b>34,106.2</b>	<b>33,916.8</b>	
220	Goods & Services				28,600.0	25,100.0	24,100.0	
221	Domestic Travel and Subsistence	50.0	50.0	167.5	178.4	192.7	210.0	
222	Travel and Subsistence	523.3	452.0	342.1	364.3	393.4	428.8	
223	Office Materials and Supplies	72.6	163.0	249.4	265.6	286.8	312.6	
224	Operational Materials and Supplies	20.0	60.0	649.7	691.9	747.3	814.6	
225	Transport and Fuel	49.8	120.0	195.2	207.8	224.5	244.7	
226	Administrative Consultancy Fees	15.0	2,005.0	5.0	5.3	5.8	6.3	
227	Other Operational Expenses	9,276.8	7,608.0	19,112.0	6,421.2	6,934.9	7,559.1	
228	Training	105.7	186.0	192.0	204.5	220.8	240.7	
229	Other Category for Donor Funded Projects	17,210.5	17,590.0	51,600.0				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>287.8</b>	<b>2,635.0</b>	<b>1,998.3</b>	<b>2,128.1</b>	<b>2,298.4</b>	<b>2,505.2</b>	
231	Utilities	199.8	200.0	160.4	170.8	184.5	201.1	
232	Rentals of Property		2,217.0	1,662.8	1,770.8	1,912.5	2,084.6	
233	Routine Maintenance	88.0	218.0	175.1	186.5	201.4	219.5	
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>47,839.3</b>	<b>65,999.0</b>	<b>72,219.8</b>	<b>55,720.6</b>	<b>60,178.2</b>	<b>65,594.3</b>	
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	4.3	4.6	4.9	5.4	
252	Grants/Transfers to Public Authorities		20,000.0	20,000.0				
255	Grants/Transfers to Individuals and Non-profit Organisations	47,834.3	45,994.0	52,215.5	55,716.0	60,173.3	65,588.9	
<b>27</b>	<b>Capital Formation</b>	<b>30,351.5</b>	<b>45,151.0</b>	<b>61,944.1</b>	<b>111,047.0</b>	<b>101,550.8</b>	<b>78,555.4</b>	
270	Capital Formation				111,000.0	101,500.0	78,500.0	
271	Office Equipment, Furniture & Fittings	51.5	51.0	44.1	47.0	50.8	55.4	
274	Feasibility Studies & Project Preparation		500.0					
276	Construction, Renovation and Improvements	30,300.0	44,600.0	61,900.0				
<b>Grand Total</b>		<b>113,197.4</b>	<b>178,499.0</b>	<b>258,505.2</b>	<b>258,903.6</b>	<b>255,448.1</b>	<b>243,044.5</b>	

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Teacher's Practice Education**

**Program Objectives:**

To advise and assist the Government through the Minister in the development of relevant policies; Improve awareness and dissemination of Government policy statements and efficiently administer and monitor relevant legislations.

**Program Description:**

Management of the Office through Policy Development and Implementation of the policies. Provision of support services, logistics support and office services.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22646          Teacher's College Infra Rehabilitation

236	<b>Department of Higher Education</b>	236
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**Project: 22646 Teacher's College Infra Rehabilitation**

**(PBS Code: 236-2102-1-239)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	1,700.0	19,800.0	19,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

14 teachers' colleges' infrastructure ( staff houses, perimeter fencing, lecture rooms, administration office, sewer system, student dormitories) rehabilitated and fully operational.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Nursing Practice Education**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22648          Nursing College Infra. Rehabilitation

236	<b>Department of Higher Education</b>	236
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**Project: 22648 Nursing College Infra. Rehabilitation**

**(PBS Code: 236-2102-1-240)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	1,700.0	9,800.0	19,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of PNG.

2. Performance Indicator:

2.1 Rehabilitation and construction of fourteen nursing colleges infrastructure (student dormitories, classrooms, clinical lab equipment, water tanks, perimeter fencing, dining halls, student hall of residents, demonstration labs, multi purpose hall, messing facilities, staff houses).

236	<b>Department of Higher Education</b>	236
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**Main Program: Tertiary Education**

**Program: Teacher Education**

**Program Objectives:**

To provide preservice training for primary, secondary, vocational and special education with a view to incorporate gender equity awareness aspects of education.

**Program Description:**

To provide and co-ordinate a teacher training course relevant to the requirement of PNG community based primary education philosophy; to provide a two year training course for vocational centre instructors and one year teacher training course for qualified tradesman to become vocational instructors; to provide qualified teachers and instructors both in terms of quality and quantity to community schools and vocational centres in the provinces.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

13430          Pre-Service Teacher Education

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13430 Pre-Service Teacher Education

(PBS Code: 23621021128)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>11,674.0</b>	<b>12,015.2</b>
211	Salaries and Allowances	0.0	11,374.0	11,715.2
214	Leave fares	0.0	300.0	300.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>456.0</b>	<b>414.3</b>
222	Travel and Subsistence	0.0	50.0	37.5
223	Office Materials and Supplies	0.0	50.0	37.5
224	Operational Materials and Supplies	0.0	30.0	22.5
225	Transport and Fuel	0.0	30.0	22.5
227	Other Operational Expenses	0.0	146.0	181.8
228	Training	0.0	150.0	112.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>130.0</b>	<b>97.5</b>
233	Routine Maintenance	0.0	130.0	97.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1,000.0</b>	<b>750.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	1,000.0	750.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>13,260.0</b>	<b>13,277.0</b>

**B: Other Data in 2023**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Vocational Education**

**Program Objectives:**

To support and upgrade vocational training centres in the provinces and hence assist in the provision of required technical manpower for simple and practical skills and development of self-employed small scale businesses.

**Program Description:**

Providing support to 104 vocational centres in the country through provision of teachers, educational materials and equipment including other financial support necessary to facilitate acquiring practical skills by those wanting to do so.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23487          PNG TVET Skills for Sub-National Growth/ APTC

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 23487 PNG TVET Skills for Sub-National Growth/ APTC**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>17,210.5</b>	<b>14,080.0</b>	<b>20,000.0</b>
229	Other Category for Donor Funded Projects	17,210.5	14,080.0	20,000.0
	<b>GRAND TOTAL</b>	<b>17,210.5</b>	<b>14,080.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by DFAT.

2. Performance Indicators:

2.1 Number of students trained in various technical fields, and

2.2. Number of colleges participated in this program.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education Management Co-ordination**

**Program Objectives:**

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

**Program Description:**

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

This program consists of 18 Activities and Projects the expenditure and other data of which are given in the following tables:

10439	Minister's Admin Support Services
12173	Office of the Secretary
12174	Policy and Quality Assurance Wing
12175	Monitoring & Evaluation Division
12176	Project Implementation Division
12177	Sector Funding Division
12178	Partnership & Planning Division
12179	Operational Wing
12180	Quality Assurance Division
12181	Tertiary Admission & Scholarship Division
12182	Research and Innovation Wing
12183	ICT/MIS Division
12184	Finance and Administration Division
13168	Digital Education and Innovation
13169	Academic & Industry Network
13170	HELP Division
13171	Institutional Development & Partnership Wing
13173	National Higher & Technical Education Board & HEAT

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 10439 Minister's Admin Support Services

(PBS Code: 23621021108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>408.1</b>	<b>385.0</b>	<b>583.2</b>
221	Domestic Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	15.0	15.0	15.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	323.1	300.0	498.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
231	Utilities	15.0	15.0	15.0
233	Routine Maintenance	15.0	15.0	15.0
	<b>GRAND TOTAL</b>	<b>438.1</b>	<b>415.0</b>	<b>613.2</b>

**B: Other Data in 2023**

1. Approved Establishment: 4

Staff on Strength: 3

Vacant: 1

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12173 Office of the Secretary

(PBS Code: 23621021111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>943.6</b>	<b>971.0</b>	<b>998.4</b>
211	Salaries and Allowances	943.6	914.0	941.4
214	Leave fares	0.0	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	28.0	28.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>334.9</b>	<b>328.0</b>	<b>380.7</b>
222	Travel and Subsistence	81.9	56.0	41.9
227	Other Operational Expenses	253.0	272.0	338.8
	<b>GRAND TOTAL</b>	<b>1,278.5</b>	<b>1,299.0</b>	<b>1,379.1</b>

**B: Other Data in 2023**

Approved Establishment: 17

1. Staff on Strength - 6
2. Short Term Contract - 3
3. Vacant - 8

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12174 Policy and Quality Assurance Wing

(PBS Code: 23621021112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>300.2</b>	<b>201.0</b>	<b>205.5</b>
211	Salaries and Allowances	193.2	149.0	153.5
214	Leave fares	0.0	32.0	32.0
215	Retirement Benefits, Pensions, Gratuities	107.0	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>113.0</b>	<b>91.0</b>	<b>102.0</b>
222	Travel and Subsistence	30.0	23.0	17.3
227	Other Operational Expenses	83.0	68.0	84.7
	<b>GRAND TOTAL</b>	<b>413.2</b>	<b>292.0</b>	<b>307.5</b>

**B: Other Data in 2023**

Approved Establishment; 2

Staff on Strength: 2

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12175 Monitoring & Evaluation Division

(PBS Code: 23621021113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>287.1</b>	<b>202.0</b>	<b>207.6</b>
211	Salaries and Allowances	240.1	187.0	192.6
215	Retirement Benefits, Pensions, Gratuities	47.0	15.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>96.0</b>	<b>96.0</b>	<b>105.3</b>
222	Travel and Subsistence	28.8	29.0	21.5
227	Other Operational Expenses	67.2	67.0	83.8
	<b>GRAND TOTAL</b>	<b>383.1</b>	<b>298.0</b>	<b>312.9</b>

**B: Other Data in 2023**

Approved Establishment: 7

Staff on Strength: 4

Vacant: 3

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12176 Project Implementation Division

(PBS Code: 23621021114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>481.6</b>	<b>473.0</b>	<b>485.7</b>
211	Salaries and Allowances	479.1	422.0	434.8
214	Leave fares	0.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	2.5	21.0	20.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>140.2</b>	<b>139.0</b>	<b>153.4</b>
222	Travel and Subsistence	51.4	40.0	29.8
227	Other Operational Expenses	88.8	99.0	123.6
	<b>GRAND TOTAL</b>	<b>621.8</b>	<b>612.0</b>	<b>639.1</b>

**B: Other Data in 2023**

Approved Establishment: 12

Staff on Strength: 9

Vacant: 3

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12177 Sector Funding Division

(PBS Code: 23621021115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>324.5</b>	<b>347.0</b>	<b>356.1</b>
211	Salaries and Allowances	293.5	304.0	312.9
214	Leave fares	0.0	23.0	23.0
215	Retirement Benefits, Pensions, Gratuities	31.0	20.0	20.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>96.0</b>	<b>96.0</b>	<b>104.6</b>
222	Travel and Subsistence	30.2	30.0	22.7
227	Other Operational Expenses	65.8	66.0	81.9
	<b>GRAND TOTAL</b>	<b>420.5</b>	<b>443.0</b>	<b>460.7</b>

**B: Other Data in 2023**

Approved Establishment: 12

Staff on Strength: 6

Vacant: 6

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12178 Partnership & Planning Division

(PBS Code: 23621021116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>372.0</b>	<b>351.0</b>	<b>360.6</b>
211	Salaries and Allowances	325.8	320.0	320.0
214	Leave fares	0.0	17.0	17.0
215	Retirement Benefits, Pensions, Gratuities	46.2	14.0	23.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>71.7</b>	<b>71.0</b>	<b>81.0</b>
222	Travel and Subsistence	15.0	15.0	11.3
227	Other Operational Expenses	56.7	56.0	69.7
	<b>GRAND TOTAL</b>	<b>443.7</b>	<b>422.0</b>	<b>441.6</b>

**B: Other Data in 2023**

Approved Establishment: 7

Staff on Strength: 6

Vacant: 1

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12179 Operational Wing

(PBS Code: 23621021117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>248.4</b>	<b>210.0</b>	<b>216.3</b>
211	Salaries and Allowances	222.4	210.0	216.3
215	Retirement Benefits, Pensions, Gratuities	26.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>99.0</b>	<b>99.0</b>	<b>118.3</b>
222	Travel and Subsistence	10.0	10.0	7.5
227	Other Operational Expenses	89.0	89.0	110.8
	<b>GRAND TOTAL</b>	<b>347.4</b>	<b>309.0</b>	<b>334.6</b>

**B: Other Data in 2023**

Approved Establishment: 2

Staff on Strength: 2

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12180 Quality Assurance Division

(PBS Code: 23621021118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>602.9</b>	<b>438.0</b>	<b>576.0</b>
211	Salaries and Allowances	503.7	406.0	550.4
214	Leave fares	10.0	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	89.2	22.0	25.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>86.0</b>	<b>86.0</b>	<b>107.1</b>
222	Travel and Subsistence	40.0	0.0	0.0
227	Other Operational Expenses	46.0	86.0	107.1
	<b>GRAND TOTAL</b>	<b>688.9</b>	<b>524.0</b>	<b>683.1</b>

**B: Other Data in 2023**

Approved Establishment: 11

Staff on Strength: 8

Vacant: 3

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12181 Tertiary Admission & Scholarship Division

(PBS Code: 23621021122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>658.3</b>	<b>756.0</b>	<b>776.8</b>
211	Salaries and Allowances	654.8	694.0	714.8
214	Leave fares	3.1	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.4	33.0	33.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>201.0</b>	<b>121.0</b>	<b>140.8</b>
222	Travel and Subsistence	70.0	20.0	15.0
227	Other Operational Expenses	131.0	101.0	125.8
	<b>GRAND TOTAL</b>	<b>859.3</b>	<b>877.0</b>	<b>917.6</b>

**B: Other Data in 2023**

Approved Establishment: 18

Staff on Strength: 16

Vacant: 2

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12182 Research and Innovation Wing

(PBS Code: 23621021119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>197.9</b>	<b>145.0</b>	<b>149.1</b>
211	Salaries and Allowances	189.1	136.0	140.1
215	Retirement Benefits, Pensions, Gratuities	8.8	9.0	9.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>118.0</b>	<b>86.0</b>	<b>77.4</b>
222	Travel and Subsistence	80.0	60.0	45.0
227	Other Operational Expenses	38.0	26.0	32.4
	<b>GRAND TOTAL</b>	<b>315.9</b>	<b>231.0</b>	<b>226.5</b>

**B: Other Data in 2023**

Approved Establishment: 2

Staff on Strength: 2

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12183 ICT/MIS Division

(PBS Code: 23621021120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>269.7</b>	<b>326.0</b>	<b>335.0</b>
211	Salaries and Allowances	247.3	300.0	309.5
214	Leave fares	0.0	12.0	12.0
215	Retirement Benefits, Pensions, Gratuities	22.4	14.0	13.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.3</b>	<b>194.0</b>	<b>241.6</b>
222	Travel and Subsistence	11.0	0.0	0.0
227	Other Operational Expenses	83.3	194.0	241.6
	<b>GRAND TOTAL</b>	<b>364.0</b>	<b>520.0</b>	<b>576.6</b>

**B: Other Data in 2023**

Approved Establishment: 10

Staff on Strength: 4

Vacant: 6

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 12184 Finance and Administration Division

(PBS Code: 23621021121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,020.8</b>	<b>2,032.0</b>	<b>1,286.5</b>
211	Salaries and Allowances	1,625.9	1,805.0	1,150.3
214	Leave fares	287.5	187.0	113.5
215	Retirement Benefits, Pensions, Gratuities	107.4	40.0	22.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>387.7</b>	<b>458.0</b>	<b>437.7</b>
222	Travel and Subsistence	25.0	25.0	17.1
223	Office Materials and Supplies	57.6	58.0	49.4
224	Operational Materials and Supplies	20.0	30.0	25.7
225	Transport and Fuel	29.8	50.0	42.7
226	Administrative Consultancy Fees	15.0	5.0	0.0
227	Other Operational Expenses	134.6	254.0	289.3
228	Training	105.7	36.0	13.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>257.8</b>	<b>258.0</b>	<b>208.0</b>
231	Utilities	184.8	185.0	145.4
233	Routine Maintenance	73.0	73.0	62.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>5.0</b>	<b>4.3</b>
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	4.3
<b>27</b>	<b>Capital Formation</b>	<b>51.5</b>	<b>51.0</b>	<b>44.1</b>
271	Office Equipment, Furniture & Fittings	51.5	51.0	44.1
	<b>GRAND TOTAL</b>	<b>2,722.8</b>	<b>2,804.0</b>	<b>1,980.6</b>

**B: Other Data in 2023**

Approved Establishment:28

Staff on Strength: 19

Vacant: 9

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13168 Digital Education and Innovation

(PBS Code: 23621021123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>328.4</b>	<b>365.0</b>	<b>368.1</b>
211	Salaries and Allowances	328.4	102.0	105.1
215	Retirement Benefits, Pensions, Gratuities	0.0	263.0	263.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>110.0</b>	<b>40.0</b>	<b>39.9</b>
222	Travel and Subsistence	50.0	20.0	15.0
227	Other Operational Expenses	60.0	20.0	24.9
	<b>GRAND TOTAL</b>	<b>438.4</b>	<b>405.0</b>	<b>408.0</b>

**B: Other Data in 2023**

Approved Establishment: 13

1. Staff on Strength - 5
2. Vacant - 8

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13169 Academic & Industry Network

(PBS Code: 23621021124)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>43.0</b>	<b>44.3</b>
211	Salaries and Allowances	0.0	43.0	44.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>99.2</b>	<b>99.0</b>	<b>123.3</b>
227	Other Operational Expenses	99.2	99.0	123.3
	<b>GRAND TOTAL</b>	<b>99.2</b>	<b>142.0</b>	<b>167.6</b>

**B: Other Data in 2023**

Approved Establishment: 10

1. Staff on Strength : 0
2. Vacant : 10

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13170 HELP Division

(PBS Code: 23621021125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>110.0</b>	<b>1,133.0</b>	<b>1,136.1</b>
211	Salaries and Allowances	110.0	102.0	105.1
214	Leave fares	0.0	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1,031.0	1,001.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.0</b>	<b>125.0</b>	<b>121.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	7.5
223	Office Materials and Supplies	0.0	0.0	7.5
224	Operational Materials and Supplies	0.0	0.0	22.5
225	Transport and Fuel	0.0	0.0	15.0
227	Other Operational Expenses	125.0	125.0	68.5
	<b>GRAND TOTAL</b>	<b>235.0</b>	<b>1,258.0</b>	<b>1,257.1</b>

**B: Other Data in 2023**

1. Approved Establishment; 11

Staff on Strength: 0

Vacant: 11

2. Higher Education Loan Program (HELP) funding of K150 million is parked under Finance and Treasury Misc.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Activity: 13171 Institutional Development & Partnership Wing**

**(PBS Code: 23621021126)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>249.9</b>	<b>169.0</b>	<b>172.7</b>
211	Salaries and Allowances	188.0	122.0	125.7
215	Retirement Benefits, Pensions, Gratuities	61.9	47.0	47.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.0</b>	<b>114.0</b>	<b>142.0</b>
227	Other Operational Expenses	94.0	114.0	142.0
	<b>GRAND TOTAL</b>	<b>343.9</b>	<b>283.0</b>	<b>314.7</b>

**B: Other Data in 2023**

Approved Establishment: 2

1. Staff on Strength: 2

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13173 National Higher & Technical Education Board &  
HEAT

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>239.0</b>	<b>239.0</b>	<b>297.7</b>
227	Other Operational Expenses	239.0	239.0	297.7
	<b>GRAND TOTAL</b>	<b>239.0</b>	<b>239.0</b>	<b>297.7</b>

**B: Other Data in 2023**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Agriculture and Miscellaneous College**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23243      Agriculture College Infrastructure Program

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 23243 Agriculture College Infrastructure Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	100.0
276	Construction, Renovation and Improvements	0.0	0.0	2,900.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. New learning and teaching infrastructure (student farm learning and teaching equipment) constructed and operational,

2.2 Staff accommodation built and occupied, and

2.3 Student accommodation constructed and occupied.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Scholarships and Student Loans**

**Program Objectives:**

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

**Program Description:**

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10440	Tertiary Educn Study Assistance Scheme
11958	National Scholarships Scheme

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 10440 Tertiary Educn Study Assistance Scheme

(PBS Code: 23621021110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>43,000.0</b>	<b>39,000.0</b>	<b>47,070.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	43,000.0	39,000.0	47,070.0
	<b>GRAND TOTAL</b>	<b>43,000.0</b>	<b>39,000.0</b>	<b>47,070.0</b>

**B: Other Data in 2023**

1. TESAS - Tertiary Education Study Assistance Scheme Funding for Universities and colleges for 2023.

This cost covers Students'; 1. Boarding & Lodging Fees, Resource Allowances for Books & Stationeries, travel for beginning of year and end of year.

2. Staffing; All staff for this activities is under departments operations

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 11958 National Scholarships Scheme

(PBS Code: 23621021105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>740.3</b>	<b>1,500.0</b>	<b>1,125.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	740.3	1,500.0	1,125.0
	<b>GRAND TOTAL</b>	<b>740.3</b>	<b>1,500.0</b>	<b>1,125.0</b>

**B: Other Data in 2023**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Higher Institutions Program**

**Program Objectives:**

**Program Description:**

This program consists of 9 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
23277	UPNG Medical Faculty Infrastructure Program

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13174 Divine Word University Amalgamation Grant

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,094.0</b>	<b>4,094.0</b>	<b>2,970.5</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	4,094.0	4,094.0	2,970.5
	<b>GRAND TOTAL</b>	<b>4,094.0</b>	<b>4,094.0</b>	<b>2,970.5</b>

**B: Other Data in 2023**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Activity: 13252 Human Resource Division**

**(PBS Code: )**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>693.5</b>
211	Salaries and Allowances	0.0	0.0	614.7
214	Leave fares	0.0	0.0	61.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	17.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>130.4</b>
222	Travel and Subsistence	0.0	0.0	5.0
226	Administrative Consultancy Fees	0.0	0.0	5.0
227	Other Operational Expenses	0.0	0.0	84.4
228	Training	0.0	0.0	36.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>823.9</b>

**B: Other Data in 2023**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13372 Western Pacific University

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	2,000.0	2,000.0	2,490.8
227	Other Operational Expenses	2,000.0	2,000.0	2,490.8
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,490.8</b>

**B: Other Data in 2023**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13456 Nursing Colleges

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>11,120.0</b>
211	Salaries and Allowances	0.0	0.0	10,790.0
212	Wages	0.0	0.0	100.0
213	Overtime	0.0	0.0	40.0
214	Leave fares	0.0	0.0	120.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	70.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>4,316.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	60.0
224	Operational Materials and Supplies	0.0	0.0	500.0
225	Transport and Fuel	0.0	0.0	40.0
227	Other Operational Expenses	0.0	0.0	3,686.4
228	Training	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,436.4</b>

B: Other Data in 2023

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13457 Agriculture College

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,260.0</b>
211	Salaries and Allowances	0.0	0.0	1,046.0
212	Wages	0.0	0.0	50.0
213	Overtime	0.0	0.0	25.0
214	Leave fares	0.0	0.0	39.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>646.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	0.0	0.0	110.0
224	Operational Materials and Supplies	0.0	0.0	79.0
225	Transport and Fuel	0.0	0.0	40.0
227	Other Operational Expenses	0.0	0.0	367.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,906.0</b>

**B: Other Data in 2023**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Project: 22138 Western Pacific University

(PBS Code: 236-2102-1-232)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	500.0	0.0	0.0
276	Construction, Renovation and Improvements	9,500.0	5,000.0	0.0
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	20,000.0	20,000.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is financed by People's Republic of China and GoPNG in 2023.

2. Performance Indicators;

2.1 Two student dormitories completed,

2.2 Civil works under taken,

2.3 Water and sewerage system completed and in use, and

2.4 Electrical works on relevant infrastructure undertaken.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22813 Divine Word University Infrastructure Development**

**(PBS Code: 236-2102-3-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	2,000.0	2,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1 Refurbishment of lecture building complex (POM Campus) completed,

2.2 Perimeter fencing (Stage 4) completed, and

2.3 Rural Doctors Program (off-campus) accommodation completed.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22814 Pacific Adventist University Infrastructure Development**

**(PBS Code: 236-2102-3-202)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	500.0	0.0	200.0
276	Construction, Renovation and Improvements	1,500.0	2,000.0	4,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by the Government of Papua New Guinea.

2. Performance Indicator:

1,000 seat lecture auditorium completed,

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 23277 UPNG Medical Faculty Infrastructure Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	200.0	0.0	0.0
276	Construction, Renovation and Improvements	1,800.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of PNG.

2. Performance Indicators:

2.1 Number and types of infrastructure ( student halls of residence, classrooms, staff houses, wardens office) constructed and in use, and

2.2 Number and types of equipment procured and commissioned.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Technical Education**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23665      Improved TVET for Employment

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 23665 Improved TVET for Employment**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
226	Administrative Consultancy Fees	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	1,500.0	200.0
274	Feasibility Studies & Project Preparation	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	6,000.0	4,800.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>3,510.0</b>	<b>31,600.0</b>
229	Other Category for Donor Funded Projects	0.0	3,510.0	31,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>13,510.0</b>	<b>36,600.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is co-financed by GoPNG and ADB

2. Performance Indicators:

2.1 PMU Established,

2.2 Systems and governance mechanisms improved,

2.3 TVET Curriculum developed, and

2.4 Equipment procured and infrastructures rehabilitated.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Technical and Business Education**

**Program Objectives:**

To provide required technical professionals for the modern formal sectors of the economy including special reference to mining, manufacturing and construction activities.

**Program Description:**

Develop specific courses in technical education by trade panels which can be offered in the 6 Technical Colleges and 2 Business Colleges; co-ordinate the administration of technical education in the country including inspection and evaluation of teaching

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

21074	National Skills Development Program
22644	Technical and Business College Infra. Rehabilitation

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 21074 National Skills Development Program**

**(PBS Code: 236-2102-1-208)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of PNG.

2. Performance Indicators:

2.1 Centre of Excellence (COE) established and operational, and

2.2 TVET Smart Specialization Program incorporated into this program.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22644 Technical and Business College Infra.  
Rehabilitation**

**(PBS Code: 236-2102-1-241)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	300.0	0.0	200.0
276	Construction, Renovation and Improvements	1,700.0	0.0	4,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by Government of Papua New Guinea

2. Performance Indicators:

2.1. Number of facilities (staff accommodation, classrooms, student dormitories, water tanks, computer labs, gymnasium, perimeter fencing, administration office, mechanical workshops and campus roads) upgraded/renovated or completed at the 11 colleges, and

2.2. Accommodation facilities completed and occupied by staff and students.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education**

**Program Objectives:**

To produce tertiary educated and skilled professionals to actively participate in the nations socio- economical development and strengthening its internationalcompetitiveness.

**Program Description:**

The provision of teaching and research services at the University of Papua New Guinea Main Campus in the fields of: Economics, Commerce, Politics, Administrative Studies, Anthropology, Sociology, Psychology, Geography, Library studies, Law, Biology, Chemistry, Sciences,etc

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23488          Polytechnical Institute Roll-Out

236	<b>Department of Higher Education</b>	236
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**Project: 23488 Polytechnical Institute Roll-Out**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	600.0	0.0	0.0
276	Construction, Renovation and Improvements	1,400.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Technical Education**

**Program Objectives:**

To provide required technical manpower for the modern formal sectors of the economy including special reference to mining, manufacturing and construction activities.

**Program Description:**

Develop specific courses in technical education by trade panels which can be offered in the 6 Technical Colleges and 2 Business Colleges; co-ordinate the administration of technical education in the country including the inspection and evaluation of teaching staff.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23593          Simbu Polytechnical Institute Development

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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Activity: 13429 Technical Schools Operations

(PBS Code: 23621021127)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>16,644.0</b>	<b>17,066.6</b>
211	Salaries and Allowances	0.0	14,087.0	14,509.6
214	Leave fares	0.0	1,557.0	1,557.0
215	Retirement Benefits, Pensions, Gratuities	0.0	500.0	500.0
217	Contract Officers Education Benefits	0.0	500.0	500.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>421.0</b>	<b>457.9</b>
222	Travel and Subsistence	0.0	74.0	55.5
223	Office Materials and Supplies	0.0	40.0	30.0
225	Transport and Fuel	0.0	20.0	15.0
227	Other Operational Expenses	0.0	287.0	357.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>2,217.0</b>	<b>1,662.8</b>
232	Rentals of Property	0.0	2,217.0	1,662.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>400.0</b>	<b>300.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	400.0	300.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>19,682.0</b>	<b>19,487.3</b>

**B: Other Data in 2023**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 23593 Simbu Polytechnical Institute Development**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	9,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Main Program: Other Multi-Functional Development Projects**

**Program: Cross Cutting/Multi-Program**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22977          Short Term Trainings and Seminars in China

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 21364 Tertiary Institutions Accreditation and Quality Assurance**

**(PBS Code: 236-2102-1-214)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	1,500.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The program is funded by the Government of Papua New Guinea.

2. Performance Indicators:

2.1. Nationwide quality assurance review and audit conducted on Higher Education Institutions' programs, ICT infrastructure and capacity, and

2.2. Graduate tracer study completed.

<b>236</b>	<b>Department of Higher Education</b>	<b>236</b>
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**Project: 22977 Short Term Trainings and Seminars in China**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by the People's Republic of China.

2. Performance Indicators:

2.1 2000 Government officers (Pacific Island Countries including PNG) trained,

2.2 Number of scholarships awarded to different cadre of Government officers.

237	<b>PNG National Commission for UNESCO</b>	237
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
Main Program	Pre-primary, Primary and Secondary Education	1,034.5						
Program	PNG National Commission for UNESCO	1,034.5						
11503	PNG National Commission for UNESCO	1,034.5						
<b>Grand Total</b>		<b>1,034.5</b>						

237	<b>PNG National Commission for UNESCO</b>	237
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**Summary of Agency Expenditure by Item(s)**

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
2	<b>EXPENSES</b>						
21	<b>Personnel Emoluments</b>	1,034.5					
211	Salaries and Allowances	1,034.5					
<b>Grand Total</b>		1,034.5					

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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**Main Program: Pre-primary, Primary and Secondary Education**

**Program: PNG National Commission for UNESCO**

**Program Objectives:**

To facilitate and foster cooperation between Government of PNG and the United Nations Educational, Scientific, Cultural, Communication, and Information Organisation (UNESCO) in areas of International exchange, needs assessment, policy formulation, human resource development, capacity building, project and program design, implementation and monitoring and evaluation.

**Program Description:**

To serve as a liaison agency between UNESCO and Ministerial Departments, Institutional Bodies and Individuals in the country who are stakeholders of UNESCO's various spheres of fields of competence. Making known the goals and purpose of UNESCO involving the intellectuals and scientific communities in the process of preparing and implementing UNESCO programs.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11503          PNG National Commission for UNESCO

<b>237</b>	<b>PNG National Commission for UNESCO</b>	<b>237</b>
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Activity: 11503 PNG National Commission for UNESCO

(PBS Code: 23721011110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,034.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,034.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,034.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Performance Indicators: Provision of Policy & Planning of UNESCO programmes.

238	<b>Milne Bay Provincial Health Authority</b>	238
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	29-770.4					
<b>Program</b>	<b>Provincial and Rural Health Services</b>	29-770.4					
12994	Milne Bay Provincial Health Authority	1,024.2					
13069	Corporate Services	1,001.5					
13070	Curative Health	6,745.4					
13071	Public Health	38-840.5					
13082	Executive Management Services	299.0					
<b>Grand Total</b>		<b>29-770.4</b>					

238	<b>Milne Bay Provincial Health Authority</b>	238
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
21	<b>Personnel Emoluments</b>	<b>29-770.3</b>					
211	Salaries and Allowances	30-343.0					
213	Overtime	70.4					
215	Retirement Benefits, Pensions, Gratuities	502.3					
<b>Grand Total</b>		<b>29-770.3</b>					

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

**Program Description:**

Provision of medical, dental and other provisional health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

12994	Milne Bay Provincial Health Authority
13069	Corporate Services
13070	Curative Health
13071	Public Health
13082	Executive Management Services

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 12994 Milne Bay Provincial Health Authority

(PBS Code: 23822011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,024.2</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,015.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	8.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,024.2</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 13069 Corporate Services

(PBS Code: 23822011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,001.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	982.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	19.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,001.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: Approved Establishment for Milne Bay PHA is 908
2. Funded Ceiling is 908
3. Funded Vacancies is 134
4. Casuals is 20
5. Staff on Strength is 774

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 13070 Curative Health

(PBS Code: 23822011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,745.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	6,259.6	0.0	0.0
213	Overtime	70.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	415.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,745.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: Staff on Strength is 301

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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Activity: 13071 Public Health

(PBS Code: 23822011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-38,840.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-38,857.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-38,840.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: Staff on Strength is 272

<b>238</b>	<b>Milne Bay Provincial Health Authority</b>	<b>238</b>
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**Activity: 13082 Executive Management Services**

**(PBS Code: 23822011105)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>299.0</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	256.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	42.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>299.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: Staff on Strength is 13

239	<b>Western Highlands Provincial Health Authority</b>	239
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	17,380.7					
<b>Program</b>	<b>Western Highlands Provincial Health Authority</b>	17,380.7					
12995	Western Highlands Provincial Health Authority	3,319.7					
13072	Public Health	5,390.7					
13073	Curative Health	8,063.4					
13084	Board & Executive Management Services	587.3					
13087	Corporate Services	19.6					
<b>Grand Total</b>		<b>17,380.7</b>					

239	<b>Western Highlands Provincial Health Authority</b>	239
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
21	<b>Personnel Emoluments</b>	17,380.7					
211	Salaries and Allowances	16,063.0					
213	Overtime	376.8					
215	Retirement Benefits, Pensions, Gratuities	940.9					
<b>Grand Total</b>		<b>17,380.7</b>					

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Western Highlands Provincial Health Authority**

**Program Objectives:**

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Western Highlands Province.

**Program Description:**

Provision of medical, dental and other provisional health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

12995	Western Highlands Provincial Health Authority
13072	Public Health
13073	Curative Health
13084	Board & Executive Management Services
13087	Corporate Services

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 12995 Western Highlands Provincial Health Authority

(PBS Code: 23922011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,319.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	2,404.6	0.0	0.0
213	Overtime	376.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	538.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,319.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13072 Public Health

(PBS Code: 23922011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,390.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	5,390.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,390.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13073 Curative Health

(PBS Code: 23922011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,063.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	7,718.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	344.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>8,063.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13084 Board & Executive Management Services

(PBS Code: 23922011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>587.3</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	529.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	57.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>587.3</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>239</b>	<b>Western Highlands Provincial Health Authority</b>	<b>239</b>
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Activity: 13087 Corporate Services

(PBS Code: 23922011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19.6</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	19.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>19.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

Approved establishment for WHPHA is 1664. Current SOS is 986.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>798,839.1</b>	<b>876,290.0</b>	<b>747,594.3</b>	<b>785,759.0</b>	<b>862,647.7</b>	<b>919,829.0</b>	
<b>Program</b>	<b>Disease Control</b>	<b>8,523.5</b>	<b>19,696.0</b>	<b>29,949.6</b>	<b>28,290.3</b>	<b>28,841.5</b>	<b>29,511.2</b>	
10469	Office of EM, Public Health	5,257.9	6,214.0	3,559.2	3,790.6	4,093.8	4,462.3	
10470	Malaria Control	222.0	111.0	111.0	118.2	127.7	139.2	
10471	STD/HIV/AIDS	341.2	345.0	390.3	415.7	449.0	489.4	
10472	TB/Leprosy	304.4	152.0	152.0	161.9	174.8	190.6	
11422	Central Public Health Laboratory (CPHL)	1,529.2	1,676.0	1,589.1	1,692.4	1,827.8	1,992.3	
11700	Non Communicable Disease - Health	197.0	198.0	198.0	210.9	227.7	248.2	
11943	Neglected Tropical Disease	140.0	140.0	140.0	149.1	161.0	175.5	
12058	Disease Control and Surveillance	115.5	116.0	116.0	123.5	133.4	145.4	
12077	Disease Surveillance & Emergency Response	214.0	214.0	214.0	227.9	246.1	268.3	
22878	Drug Resistant TB Emergency Operation	202.3	10,530.0	23,480.0	21,400.0	21,400.0	21,400.0	
<b>Program</b>	<b>Environmental Health and Water Supply</b>	<b>1,528.3</b>	<b>1,518.0</b>	<b>1,516.6</b>	<b>1,615.2</b>	<b>1,744.4</b>	<b>1,901.4</b>	
10473	Support to Environmental Health	1,201.5	1,239.0	1,237.6	1,318.0	1,423.5	1,551.6	
10474	Water Supply & Sanitation	128.0	65.0	65.0	69.2	74.8	81.5	
12059	Food Safety & Quarantine	118.6	128.0	128.0	136.3	147.2	160.5	
12060	Healthy Environment & Climate Change	80.2	86.0	86.0	91.6	98.9	107.8	
<b>Program</b>	<b>Family Health Services</b>	<b>2,432.6</b>	<b>1,755.0</b>	<b>1,906.1</b>	<b>2,029.9</b>	<b>2,192.3</b>	<b>2,389.6</b>	
10463	Population & Family Health	1,469.5	1,246.0	1,246.2	1,327.2	1,433.3	1,562.3	
10464	Child Health	194.9	98.0	98.0	104.4	112.7	122.9	
10465	Maternal Health	190.0	95.0	95.0	101.2	109.3	119.1	
10466	Nutrition	112.5	57.0	57.0	60.7	65.6	71.5	
10467	Men's Health	108.3	20.0	170.9	182.0	196.5	214.2	
10468	Immunization	240.4	122.0	122.0	129.9	140.3	153.0	
12057	Youth and Adolescent	117.0	117.0	117.0	124.6	134.6	146.7	
<b>Program</b>	<b>Health Promotion and Education</b>	<b>342,591.3</b>	<b>31,084.0</b>	<b>4,566.6</b>	<b>6,784.0</b>	<b>7,006.7</b>	<b>7,277.3</b>	
10475	Support to Priority Health Programme	1,070.7	594.0	894.1	952.2	1,028.4	1,120.9	
10476	Media & Print Services	84.2	43.0	43.0	45.8	49.5	53.9	
10477	Health Print Shop	25.4	14.0	14.0	14.9	16.1	17.6	
12061	Healthy Islands	1,639.3	1,663.0	1,615.5	1,771.1	1,912.8	2,084.9	
23292	Impact Health PNG - Financing Health Frontline Project	339,771.7	18,540.0	2,000.0	4,000.0	4,000.0	4,000.0	
23293	US AID HIV Support Activity in PNG		10,230.0					
<b>Program</b>	<b>Human Resource Development</b>	<b>43,784.1</b>	<b>32,182.0</b>	<b>21,481.2</b>	<b>23,552.5</b>	<b>24,956.7</b>	<b>26,662.8</b>	
10485	Human Resource Planning & Management	4,703.9	4,503.0	2,991.8	3,186.3	3,441.2	3,750.9	
10486	Pre-Service Training	18,212.0	8,778.0	6,799.1	7,241.0	7,820.3	8,524.2	
10487	In-Service Training & Staff Develop	10,538.4	4,337.0	5,453.5	5,807.9	6,272.6	6,837.1	

240	Department of Health	240
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
10488	Human Resource Management & Relations	1,308.1	1,738.0	1,236.8	1,317.2	1,422.6	1,550.6	
12063	Goroka School of Nursing	2,369.6	3,537.0					
12064	Lae School of Nursing	2,215.2	3,290.0					
12065	Mendi School of Nursing	2,446.1	3,321.0					
12160	Enga School of Nursing	1,990.8	2,678.0					
21376	CHW Training Institutions Rehabilitation			5,000.0	6,000.0	6,000.0	6,000.0	
<b>Program</b>	<b>Medical Supplies and Equipment</b>	<b>136,915.6</b>	<b>219,476.0</b>	<b>260,638.6</b>	<b>277,255.1</b>	<b>299,035.5</b>	<b>325,498.7</b>	
10478	Medical Supplies Procurement & Distribution	120,515.7	201,363.0	237,472.7	252,908.4	273,141.1	297,723.8	
10479	AMS - Port Moresby	1,494.3	1,707.0	1,727.1	1,839.3	1,986.5	2,165.3	
10480	Area Medical Store - Lae	1,211.6	1,445.0	1,454.4	1,548.9	1,672.9	1,823.4	
10481	Area Medical Store - Mt Hagen	916.7	954.0	954.4	1,016.4	1,097.7	1,196.5	
10482	Area Medical Store - Rabaul	1,151.2	1,348.0	1,347.3	1,434.9	1,549.7	1,689.1	
10483	Area Medical Store - Wewak	808.5	845.0	845.3	900.3	972.3	1,059.8	
10484	Area Medical Store - Madang	665.2	814.0	837.4	891.8	963.1	1,049.8	
11797	Medical Equipment	1,861.9	2,000.0	2,000.0	2,130.0	2,300.4	2,507.4	
11798	Hiv/Aids Treatment Drugs	8,290.5	9,000.0	9,000.0	9,585.0	10,351.8	11,283.5	
21375	Medical Equipment/Cold Chain			5,000.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Top Management and General Administration</b>	<b>38,793.7</b>	<b>42,881.0</b>	<b>52,186.2</b>	<b>56,513.2</b>	<b>60,874.2</b>	<b>66,172.9</b>	
10441	Office of the Secretary	3,147.3	3,116.0	2,193.0	2,335.5	2,522.3	2,749.4	
10442	Office of the Deputy Secretary - NHP&CS	195.0	2,715.0	1,477.3	1,573.3	1,699.2	1,852.1	
10443	Office of the Deputy Secretary - NHSS	539.5	3,077.0	577.0	614.5	663.7	723.4	
10444	Internal Audits & Integrity	114.5	125.0	1,089.5	1,160.4	1,253.2	1,366.0	
10447	Ministerial Support Services	353.0	104.0	104.0	110.8	119.6	130.4	
10448	Economics	285.0	143.0	143.0	152.3	164.5	179.3	
10449	Policy & Partnership	86.9	44.0	44.0	46.9	50.6	55.2	
10490	Performance Monitoring & Research	894.4	1,142.0	949.0	1,010.7	1,091.5	1,189.7	
11504	Nursing Council	203.0	102.0	102.0	108.6	117.3	127.9	
12029	Office of the EM Strategic Policy	1,922.8	4,857.0	1,591.9	1,695.4	1,831.0	1,995.8	
12030	Policy	88.0	44.0	44.0	46.9	50.6	55.2	
12031	Medical Board	208.0	208.0	208.0	221.5	239.2	260.8	
12032	Food & Sanitation Council	88.6	49.0	49.0	52.2	56.4	61.4	
12033	Strategic Planning	2,611.7	1,335.0	1,335.0	1,421.8	1,535.5	1,673.7	
12034	Office of the EM Corporate Services	1,218.1	3,179.0	678.8	722.9	780.7	851.0	
12035	Finance Management Services	23,718.1	19,061.0	19,061.0	20,300.0	21,924.0	23,897.1	
12036	Accounts	26.0	26.0	18,985.0	20,219.0	21,836.5	23,801.8	
12037	Budgets	1,629.9	1,634.0	1,634.0	1,740.2	1,879.4	2,048.6	
12038	Office Services	53.5	54.0	54.0	57.5	62.1	67.7	
12039	ICT	930.0	622.0	622.7	663.2	716.2	780.7	

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
12040	Legal Services	147.4	77.0	77.0	82.0	88.6	96.5	
12041	Governance & Boards	333.0	167.0	167.0	177.9	192.1	209.4	
23020	Chinese Medical Team Support		1,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>Urban Health Facilities</b>	<b>27,817.4</b>	<b>19,721.0</b>	<b>22,003.0</b>	<b>23,433.1</b>	<b>25,307.7</b>	<b>27,585.4</b>	
10451	Office of EM/CMO, Medical Standards	15,170.4	10,543.0	8,727.0	9,294.3	10,037.9	10,941.3	
10452	Curative Standard & Audits	682.5	420.0	783.2	834.1	900.8	981.9	
10453	Workforce Standards & Accrediation	475.4	476.0	1,653.0	1,760.4	1,901.3	2,072.4	
10454	National Orthetic & Prosthetic Service	835.5	1,051.0	533.3	568.0	613.4	668.6	
10455	National Oncology Services (Cancer Unit)	1,535.1		1,596.8	1,700.6	1,836.6	2,001.9	
10456	Mental Health Services	1,383.5		2,553.4	2,719.3	2,936.9	3,201.2	
10457	Dental	36.5	19.0	19.0	20.2	21.9	23.8	
10458	National Capital District Health Service	-4.1						
10459	Health Facilities Standards	1,193.3	1,176.0	1,215.0	1,293.9	1,397.5	1,523.2	
10460	Infrastructure & Asset Standards	149.0	75.0	75.0	79.9	86.3	94.0	
10461	Bio-Medical Engineering	153.0	77.0	77.0	82.0	88.6	96.5	
10462	Hospital Engineering	117.0	59.0	59.0	62.8	67.9	74.0	
12042	Internal Medicine	42.9	24.0	24.0	25.6	27.6	30.1	
12043	Surgery	36.3	26.0	26.0	27.7	29.9	32.6	
12044	Obstetrics & Gaenacology	52.0	26.0	26.0	27.7	29.9	32.6	
12045	Paediatrics	63.0	32.0	32.0	34.1	36.8	40.1	
12046	Anaesthesia	50.0	25.0	25.0	26.6	28.8	31.3	
12047	Pathology	45.0	26.0	26.0	27.7	29.9	32.6	
12048	Medical Imaging	46.3	24.0	24.0	25.6	27.6	30.1	
12049	ENT	39.7	26.0	26.0	27.7	29.9	32.6	
12050	Ophamology	50.8	26.0	26.0	27.7	29.9	32.6	
12051	Psychiatry	48.6	25.0	25.0	26.6	28.8	31.3	
12052	Dematology	52.0	26.0	26.0	27.7	29.9	32.6	
12053	Emergency Medicine	38.7	26.0	26.0	27.7	29.9	32.6	
12054	Pharmaceutical Services Standard	5,259.0	5,247.0	4,133.3	4,401.9	4,754.1	5,182.0	
12066	Contractor-Quality Assurance	63.0	63.0	63.0	67.1	72.5	79.0	
12067	Blood Transfussion Services	203.0	203.0	203.0	216.2	233.5	254.5	
<b>Program</b>	<b>Rural Health Support Services</b>	<b>6,065.4</b>	<b>5,911.0</b>	<b>10,710.4</b>	<b>11,294.5</b>	<b>11,798.1</b>	<b>12,409.9</b>	
10446	Grants to Other Organisations	1,986.3	3,000.0	3,000.0	3,195.0	3,450.6	3,761.2	
12055	Commercial Services	1,224.5	926.0	925.4	985.5	1,064.4	1,160.1	
12056	PHA	2,854.6	1,985.0	1,785.0	2,114.0	2,283.1	2,488.6	
21253	Prov transit medical stores construction			5,000.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Medical Supplies and Equipment</b>	<b>11,758.0</b>	<b>23,466.0</b>	<b>23,466.0</b>	<b>24,991.3</b>	<b>26,990.6</b>	<b>29,419.7</b>	
10792	Malaria drugs and Test Kits	3,000.0	10,000.0	10,000.0	10,650.0	11,502.0	12,537.2	

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
10793	TB Drugs	3,758.0	10,000.0	10,000.0	10,650.0	11,502.0	12,537.2	
10795	Vaccines	5,000.0	3,466.0	3,466.0	3,691.3	3,986.6	4,345.4	
<b>Program</b>	<b>Health Support Services</b>	<b>178,629.2</b>	<b>305,970.0</b>	<b>154,540.0</b>	<b>147,000.0</b>	<b>145,000.0</b>	<b>145,000.0</b>	
23132	Health Services Sector Development Program	56,524.2	127,670.0	90,490.0	83,000.0	83,000.0	83,000.0	
23493	PNG Australia Transition to Health	122,105.0	83,560.0	50,000.0	50,000.0	50,000.0	50,000.0	
23666	COVID19 Emergency Response Project		31,580.0					
23667	COVID19 Emergency Response Project Additional Funding I		35,090.0					
23668	COVID19 Emergency Response Project Additional Funding II		28,070.0	14,050.0	14,000.0	12,000.0	12,000.0	
<b>Program</b>	<b>Curative Health Services</b>		<b>6,200.0</b>	<b>6,200.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
23670	Disease Control Management Program		6,200.0	6,200.0	6,000.0	6,000.0	6,000.0	
<b>Program</b>	<b>Public Health Services</b>		<b>7,430.0</b>	<b>7,430.0</b>	<b>7,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	
23524	Economic and Social Development Program- Medical		7,430.0	7,430.0	7,000.0	70,000.0	70,000.0	
<b>Program</b>	<b>Health Infrastructure</b>		<b>159,000.0</b>	<b>151,000.0</b>	<b>170,000.0</b>	<b>152,900.0</b>	<b>170,000.0</b>	
23669	National Health Reference Laboratory		3,000.0					
23733	District Hospitals Development Program			51,000.0	70,000.0	52,900.0	70,000.0	
23822	New Enga Hospital Development		156,000.0					
24191	Provincial Hospital Development Program			100,000.0	100,000.0	100,000.0	100,000.0	
<b>Grand Total</b>		<b>798,839.1</b>	<b>876,290.0</b>	<b>747,594.3</b>	<b>785,759.0</b>	<b>862,647.7</b>	<b>919,829.0</b>	

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>79,114.4</b>	<b>73,269.0</b>	<b>67,058.0</b>	<b>71,416.8</b>	<b>77,130.2</b>	<b>84,071.9</b>
211	Salaries and Allowances	64,855.9	67,649.0	61,531.0	65,530.5	70,773.0	77,142.5
212	Wages	2,221.8	2,117.0				
213	Overtime	995.3	594.0	1,000.0	1,065.0	1,150.2	1,253.7
214	Leave fares	3,223.7	1,023.0	3,000.0	3,195.0	3,450.6	3,761.2
215	Retirement Benefits, Pensions, Gratuities	7,817.7	1,886.0	1,527.0	1,626.3	1,756.4	1,914.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>702,329.8</b>	<b>731,053.0</b>	<b>495,582.5</b>	<b>503,281.2</b>	<b>589,711.7</b>	<b>620,609.6</b>
220	Goods & Services				185,400.0	246,400.0	246,400.0
221	Domestic Travel and Subsistence	6,493.6	4,625.0	4,387.7	4,672.9	5,046.7	5,500.9
223	Office Materials and Supplies	1,095.8	742.0	682.8	727.1	785.3	856.0
224	Operational Materials and Supplies	150,332.1	239,986.0	275,492.9	293,400.0	316,872.0	345,390.4
225	Transport and Fuel	2,427.5	1,348.0	876.6	933.6	1,008.3	1,099.0
226	Administrative Consultancy Fees		6,000.0				
227	Other Operational Expenses	24,102.9	20,452.0	24,492.5	17,082.6	18,449.2	20,109.6
228	Training	440.1	1,000.0	1,000.0	1,065.0	1,150.2	1,253.7
229	Other Category for Donor Funded Projects	517,437.8	456,900.0	188,650.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11,463.0</b>	<b>12,362.0</b>	<b>14,537.0</b>	<b>15,481.9</b>	<b>16,720.5</b>	<b>18,225.3</b>
232	Rentals of Property	10,325.0	11,604.0	13,983.9	14,892.9	16,084.3	17,531.9
233	Routine Maintenance	1,138.0	758.0	553.1	589.0	636.2	693.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,870.6</b>	<b>3,379.0</b>	<b>132,362.6</b>	<b>132,581.2</b>	<b>132,867.6</b>	<b>133,215.8</b>
250	Grants Subsidies and Transfers				129,000.0	129,000.0	129,000.0
251	Membership Fees, Subscriptions & Contribution	21.8	50.0	33.4	35.6	38.4	41.9
252	Grants/Transfers to Public Authorities	862.5	329.0	129,329.2	350.6	378.6	412.7
255	Grants/Transfers to Individuals and Non-profit Organisations	1,986.3	3,000.0	3,000.0	3,195.0	3,450.6	3,761.2
<b>27</b>	<b>Capital Formation</b>	<b>3,061.2</b>	<b>56,227.0</b>	<b>38,053.9</b>	<b>62,997.9</b>	<b>46,217.7</b>	<b>63,706.3</b>
270	Capital Formation				59,000.0	41,900.0	59,000.0
271	Office Equipment, Furniture & Fittings	1,199.3	877.0	704.4	750.2	810.2	883.2
273	Motor Vehicles		1,050.0	1,049.5	1,117.7	1,207.1	1,315.7
274	Feasibility Studies & Project Preparation		2,800.0				
275	Plant, Equipment & Machinery	1,861.9	42,000.0	6,500.0	2,130.0	2,300.4	2,507.4
276	Construction, Renovation and Improvements		9,500.0	29,800.0			
<b>Grand Total</b>		<b>798,839.0</b>	<b>876,290.0</b>	<b>747,594.0</b>	<b>785,759.0</b>	<b>862,647.7</b>	<b>919,828.9</b>

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Disease Control**

**Program Objectives:**

To improve the early diagnosis, treatment, prevention and elimination of various communicable and non-communicable diseases.

**Program Description:**

Covered under this programme are: malaria control, STD/AIDS prevention and control, Tuberculosis control, Leprosy control, Typhoid control, diarrhoea & cholera control, acute respiratory infections, diabetes, cardiovascular disease, public health laboratory and other related activities as well as public investments.

This program consists of 10 Activities and Projects the expenditure and other data of which are given in the following tables:

10469	Office of EM, Public Health
10470	Malaria Control
10471	STD/HIV/AIDS
10472	TB/Leprosy
11422	Central Public Health Laboratory (CPHL)
11700	Non Communicable Disease - Health
11943	Neglected Tropical Disease
12058	Disease Control and Surveillance
12077	Disease Surveillance & Emergency Response
22878	Drug Resistant TB Emergency Operation

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10469 Office of EM, Public Health

(PBS Code: 24022015101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,933.5</b>	<b>5,889.0</b>	<b>3,234.2</b>
211	Salaries and Allowances	4,293.3	5,885.0	3,234.2
213	Overtime	81.8	4.0	0.0
214	Leave fares	126.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	431.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>305.4</b>	<b>305.0</b>	<b>305.0</b>
221	Domestic Travel and Subsistence	47.5	50.0	50.0
223	Office Materials and Supplies	18.4	20.0	20.0
224	Operational Materials and Supplies	19.0	20.0	20.0
227	Other Operational Expenses	220.5	215.0	215.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.5</b>	<b>10.0</b>	<b>10.0</b>
233	Routine Maintenance	9.5	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	9.5	10.0	10.0
	<b>GRAND TOTAL</b>	<b>5,257.9</b>	<b>6,214.0</b>	<b>3,559.2</b>

**B: Other Data in 2023**

1. Staffing: 53 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10470 Malaria Control

(PBS Code: 24022015102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>222.0</b>	<b>111.0</b>	<b>111.0</b>
221	Domestic Travel and Subsistence	39.0	20.0	20.0
224	Operational Materials and Supplies	19.5	10.0	10.0
227	Other Operational Expenses	163.5	81.0	81.0
	<b>GRAND TOTAL</b>	<b>222.0</b>	<b>111.0</b>	<b>111.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10471 STD/HIV/AIDS

(PBS Code: 24022015103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>45.3</b>
211	Salaries and Allowances	0.0	0.0	45.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>341.2</b>	<b>345.0</b>	<b>345.0</b>
221	Domestic Travel and Subsistence	61.3	31.0	31.3
224	Operational Materials and Supplies	97.5	50.0	50.0
227	Other Operational Expenses	182.4	264.0	263.7
	<b>GRAND TOTAL</b>	<b>341.2</b>	<b>345.0</b>	<b>390.3</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10472 TB/Leprosy

(PBS Code: 24022015104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>294.4</b>	<b>147.0</b>	<b>147.0</b>
221	Domestic Travel and Subsistence	61.3	31.0	31.2
223	Office Materials and Supplies	39.0	20.0	19.9
224	Operational Materials and Supplies	58.4	30.0	29.9
227	Other Operational Expenses	135.7	66.0	66.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	10.0	5.0	5.0
	<b>GRAND TOTAL</b>	<b>304.4</b>	<b>152.0</b>	<b>152.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11422 Central Public Health Laboratory (CPHL)

(PBS Code: 24022015105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,086.2</b>	<b>1,233.0</b>	<b>1,146.1</b>
211	Salaries and Allowances	962.9	1,233.0	1,146.1
214	Leave fares	50.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	73.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>374.5</b>	<b>408.0</b>	<b>408.0</b>
221	Domestic Travel and Subsistence	10.0	5.0	5.0
223	Office Materials and Supplies	19.5	10.0	10.0
224	Operational Materials and Supplies	97.5	50.0	50.0
227	Other Operational Expenses	247.5	343.0	343.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>58.5</b>	<b>30.0</b>	<b>30.0</b>
233	Routine Maintenance	58.5	30.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	10.0	5.0	5.0
	<b>GRAND TOTAL</b>	<b>1,529.2</b>	<b>1,676.0</b>	<b>1,589.1</b>

**B: Other Data in 2023**

1. Staffing: 24 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11700 Non Communicable Disease - Health

(PBS Code: 24022015106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>197.0</b>	<b>198.0</b>	<b>198.0</b>
221	Domestic Travel and Subsistence	58.5	30.0	30.2
227	Other Operational Expenses	138.5	168.0	167.8
	<b>GRAND TOTAL</b>	<b>197.0</b>	<b>198.0</b>	<b>198.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 11943 Neglected Tropical Disease**

**(PBS Code: 24022015107)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>
221	Domestic Travel and Subsistence	58.5	100.0	100.0
224	Operational Materials and Supplies	10.0	5.0	5.0
227	Other Operational Expenses	71.5	35.0	35.0
	<b>GRAND TOTAL</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 12058 Disease Control and Surveillance**

**(PBS Code: 24022015108)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>115.5</b>	<b>116.0</b>	<b>116.0</b>
221	Domestic Travel and Subsistence	58.5	30.0	30.0
224	Operational Materials and Supplies	35.9	16.0	16.4
227	Other Operational Expenses	21.1	70.0	69.6
	<b>GRAND TOTAL</b>	<b>115.5</b>	<b>116.0</b>	<b>116.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 12077 Disease Surveillance & Emergency Response**

**(PBS Code: 24022015109)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	214.0	214.0	214.0
227	Other Operational Expenses	214.0	214.0	214.0
	<b>GRAND TOTAL</b>	<b>214.0</b>	<b>214.0</b>	<b>214.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 22878 Drug Resistant TB Emergency Operation**

**(PBS Code: 240-2201-5-233)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>202.4</b>	<b>10,530.0</b>	<b>21,480.0</b>
227	Other Operational Expenses	165.4	0.0	0.0
229	Other Category for Donor Funded Projects	37.0	10,530.0	21,480.0
	<b>27 - International Bank for Reconstruction - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>202.4</b>	<b>10,530.0</b>	<b>23,480.0</b>

**B: Other Data in 2023**

1. Revenue Source: Project is fully funded by World Bank.
2. Performance Indicators:
  - 2.1. TB Virus controlled and progressively contained;
  - 2.2. TB Stop Strategies operationalized;
  - 2.3. Timely interventions operationalized to contain the TB bacillus;
  - 2.4. Level of awareness and advocacy carried out; and
  - 2.5. Number of patients having access to TB Drugs including follow up health visits.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Environmental Health and Water Supply**

**Program Objectives:**

To provide the rural population with safe water supply and to improve excreta disposal system.

**Program Description:**

Covered under this programme are: water supply, waste management, excreta disposal, food sanitation, occupational health, housing, quarantine, vector control, environmental health impact assessment and management and other public investments.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10473	Support to Environmental Health
10474	Water Supply & Sanitation
12059	Food Safety & Quarantine
12060	Healthy Environment & Climate Change

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10473 Support to Environmental Health

(PBS Code: 24022016101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,059.6</b>	<b>1,167.0</b>	<b>1,165.6</b>
211	Salaries and Allowances	840.2	1,167.0	1,165.6
213	Overtime	11.5	0.0	0.0
214	Leave fares	68.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	139.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>112.4</b>	<b>57.0</b>	<b>56.9</b>
221	Domestic Travel and Subsistence	25.5	13.0	13.1
223	Office Materials and Supplies	19.2	10.0	10.1
224	Operational Materials and Supplies	28.7	15.0	15.1
227	Other Operational Expenses	39.0	19.0	18.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>
233	Routine Maintenance	10.0	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>19.5</b>	<b>10.0</b>	<b>10.1</b>
271	Office Equipment, Furniture & Fittings	19.5	10.0	10.1
	<b>GRAND TOTAL</b>	<b>1,201.5</b>	<b>1,239.0</b>	<b>1,237.6</b>

**B: Other Data in 2023**

1. Staffing: 19 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10474 Water Supply & Sanitation**

**(PBS Code: 24022016102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>128.0</b>	<b>65.0</b>	<b>65.0</b>
221	Domestic Travel and Subsistence	75.0	39.0	39.1
224	Operational Materials and Supplies	13.5	7.0	7.1
227	Other Operational Expenses	39.5	19.0	18.8
	<b>GRAND TOTAL</b>	<b>128.0</b>	<b>65.0</b>	<b>65.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12059 Food Safety & Quarantine

(PBS Code: 24022016104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>118.6</b>	<b>128.0</b>	<b>128.0</b>
221	Domestic Travel and Subsistence	39.0	20.0	20.0
227	Other Operational Expenses	79.6	108.0	108.0
	<b>GRAND TOTAL</b>	<b>118.6</b>	<b>128.0</b>	<b>128.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12060 Healthy Environment & Climate Change

(PBS Code: 24022016103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.2</b>	<b>86.0</b>	<b>86.0</b>
221	Domestic Travel and Subsistence	44.9	22.0	21.9
227	Other Operational Expenses	35.3	64.0	64.1
	<b>GRAND TOTAL</b>	<b>80.2</b>	<b>86.0</b>	<b>86.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Family Health Services**

**Program Objectives:**

To provide essential and important delivery of various family health services both at rural and urban settings.

**Program Description:**

This programme applies to village health patrols, village birth attendants, community school health visits, immunisations, safe motherhood, family planning, nutrition as well as investments in family health services.

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

10463	Population & Family Health
10464	Child Health
10465	Maternal Health
10466	Nutrition
10467	Men's Health
10468	Immunization
12057	Youth and Adolescent

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10463 Population & Family Health

(PBS Code: 24022014101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,294.5</b>	<b>1,158.0</b>	<b>1,158.2</b>
211	Salaries and Allowances	739.6	1,158.0	1,158.2
213	Overtime	34.7	0.0	0.0
214	Leave fares	197.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	322.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>175.0</b>	<b>88.0</b>	<b>88.0</b>
221	Domestic Travel and Subsistence	61.7	32.0	31.9
224	Operational Materials and Supplies	49.0	25.0	25.1
227	Other Operational Expenses	64.3	31.0	31.0
	<b>GRAND TOTAL</b>	<b>1,469.5</b>	<b>1,246.0</b>	<b>1,246.2</b>

**B: Other Data in 2023**

1. Staffing: 16 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10464 Child Health

(PBS Code: 24022014102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>194.9</b>	<b>98.0</b>	<b>98.0</b>
221	Domestic Travel and Subsistence	57.4	30.0	30.0
227	Other Operational Expenses	137.5	68.0	68.0
	<b>GRAND TOTAL</b>	<b>194.9</b>	<b>98.0</b>	<b>98.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10465 Maternal Health

(PBS Code: 24022014103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>190.0</b>	<b>95.0</b>	<b>95.0</b>
221	Domestic Travel and Subsistence	39.0	20.0	20.0
227	Other Operational Expenses	151.0	75.0	75.0
	<b>GRAND TOTAL</b>	<b>190.0</b>	<b>95.0</b>	<b>95.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10466 Nutrition

(PBS Code: 24022014104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>112.5</b>	<b>57.0</b>	<b>57.0</b>
221	Domestic Travel and Subsistence	39.0	20.0	20.0
227	Other Operational Expenses	73.5	37.0	37.0
	<b>GRAND TOTAL</b>	<b>112.5</b>	<b>57.0</b>	<b>57.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10467 Men's Health

(PBS Code: 24022014105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>150.9</b>
211	Salaries and Allowances	0.0	0.0	150.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>108.3</b>	<b>20.0</b>	<b>20.0</b>
221	Domestic Travel and Subsistence	39.0	20.0	20.0
227	Other Operational Expenses	69.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>108.3</b>	<b>20.0</b>	<b>170.9</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10468 Immunization

(PBS Code: 24022014106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>240.4</b>	<b>122.0</b>	<b>122.0</b>
221	Domestic Travel and Subsistence	58.5	30.0	30.1
227	Other Operational Expenses	181.9	92.0	91.9
	<b>GRAND TOTAL</b>	<b>240.4</b>	<b>122.0</b>	<b>122.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12057 Youth and Adolescent

(PBS Code: 24022014107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>117.0</b>	<b>117.0</b>	<b>117.0</b>
221	Domestic Travel and Subsistence	58.5	30.0	30.0
224	Operational Materials and Supplies	55.5	27.0	27.0
227	Other Operational Expenses	3.0	60.0	60.0
	<b>GRAND TOTAL</b>	<b>117.0</b>	<b>117.0</b>	<b>117.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Promotion and Education**

**Program Objectives:**

To develop health promotion and education programmes for leading health concerns; to establish a regular radio, television, and print media programme; establish an effective system for development and distribution of district health education supplies and materials.

**Program Description:**

Production and distribution of materials (print, video, etc.), Radio/ TV broadcasting, Public meetings, forums and expositions.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10475	Support to Priority Health Programme
10476	Media & Print Services
10477	Health Print Shop
12061	Healthy Islands
23292	Impact Health PNG - Financing Health Frontline Project
23293	US AID HIV Support Activity in PNG

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10475 Support to Priority Health Programme

(PBS Code: 24022017101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>946.1</b>	<b>467.0</b>	<b>767.1</b>
211	Salaries and Allowances	844.4	467.0	767.1
213	Overtime	19.0	0.0	0.0
214	Leave fares	38.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	44.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>119.6</b>	<b>122.0</b>	<b>122.0</b>
221	Domestic Travel and Subsistence	9.5	10.0	10.0
223	Office Materials and Supplies	9.5	10.0	10.0
224	Operational Materials and Supplies	20.5	22.0	22.0
227	Other Operational Expenses	80.1	80.0	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
233	Routine Maintenance	5.0	5.0	5.0
	<b>GRAND TOTAL</b>	<b>1,070.7</b>	<b>594.0</b>	<b>894.1</b>

**B: Other Data in 2023**

1. Staffing: 8 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10476 Media & Print Services

(PBS Code: 24022017102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>84.2</b>	<b>43.0</b>	<b>43.0</b>
223	Office Materials and Supplies	19.5	10.0	10.1
224	Operational Materials and Supplies	19.5	10.0	10.1
227	Other Operational Expenses	45.2	23.0	22.8
	<b>GRAND TOTAL</b>	<b>84.2</b>	<b>43.0</b>	<b>43.0</b>

B: Other Data in 2023

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10477 Health Print Shop

(PBS Code: 24022017104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	25.4	14.0	14.0
227	Other Operational Expenses	25.4	14.0	14.0
	<b>GRAND TOTAL</b>	<b>25.4</b>	<b>14.0</b>	<b>14.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12061 Healthy Islands

(PBS Code: 24022017103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,580.8</b>	<b>1,633.0</b>	<b>1,585.5</b>
221	Domestic Travel and Subsistence	97.5	50.0	50.0
224	Operational Materials and Supplies	19.5	10.0	10.0
227	Other Operational Expenses	1,463.8	1,573.0	1,525.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.5</b>	<b>10.0</b>	<b>10.0</b>
233	Routine Maintenance	19.5	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>39.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	39.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,639.3</b>	<b>1,663.0</b>	<b>1,615.5</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23292 Impact Health PNG - Financing Health Frontline Project**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>339,771.7</b>	<b>17,540.0</b>	<b>1,000.0</b>
229	Other Category for Donor Funded Projects	339,771.7	17,540.0	1,000.0
	<b>GRAND TOTAL</b>	<b>339,771.7</b>	<b>18,540.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by World Bank.

2. Performance Indicators:

- 2.1. Number of Rural Health Services Outreach programs;
- 2.2. Effective Health service delivery programs; and
- 2.3. Number of Community Service Delivery Interventions.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Project: 23293 US AID HIV Support Activity in PNG

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>10,230.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	10,230.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,230.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Human Resource Development**

**Program Objectives:**

To provide pre-service health training, in-service health training and specialty training abroad.

**Program Description:**

The programme is concerned with all aspects of human resources in the Department. The components of training include pre-service, in-service and post-graduate training.

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

10485	Human Resource Planning & Management
10486	Pre-Service Training
10487	In-Service Training & Staff Developopt
10488	Human Resource Management & Relations
12063	Goroka School of Nursing
12064	Lae School of Nursing
12065	Mendi School of Nursing
12160	Enga School of Nursing
21376	CHW Training Institutions Rehabilitation

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10485 Human Resource Planning & Management

(PBS Code: 24022019101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,538.6</b>	<b>4,378.0</b>	<b>2,866.9</b>
211	Salaries and Allowances	1,692.1	1,769.0	1,770.2
212	Wages	1,438.0	1,512.0	0.0
213	Overtime	106.3	0.0	0.0
214	Leave fares	259.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,043.2	1,097.0	1,096.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>155.8</b>	<b>115.0</b>	<b>115.0</b>
221	Domestic Travel and Subsistence	26.2	28.0	28.0
223	Office Materials and Supplies	9.5	10.0	10.0
224	Operational Materials and Supplies	8.6	10.0	10.0
227	Other Operational Expenses	111.5	67.0	67.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	9.5	10.0	10.0
	<b>GRAND TOTAL</b>	<b>4,703.9</b>	<b>4,503.0</b>	<b>2,991.9</b>

**B: Other Data in 2023**

1. Staffing: 5 - Staff on strength

2. Casuals: 57

3. K2.5m increase in the PEto cater for 100 resident training doctors salaries.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10486 Pre-Service Training

(PBS Code: 24022019102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,708.5</b>	<b>7,238.0</b>	<b>5,259.1</b>
211	Salaries and Allowances	16,272.6	7,238.0	5,259.1
213	Overtime	38.7	0.0	0.0
214	Leave fares	208.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	189.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>636.1</b>	<b>1,206.0</b>	<b>1,205.8</b>
221	Domestic Travel and Subsistence	14.5	15.0	15.0
224	Operational Materials and Supplies	28.5	30.0	30.0
227	Other Operational Expenses	153.0	161.0	160.8
228	Training	440.1	1,000.0	1,000.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>862.5</b>	<b>329.0</b>	<b>329.2</b>
252	Grants/Transfers to Public Authorities	862.5	329.0	329.2
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	5.0	5.0	5.0
	<b>GRAND TOTAL</b>	<b>18,212.1</b>	<b>8,778.0</b>	<b>6,799.1</b>

**B: Other Data in 2023**

1. Staffing: 278 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10487 In-Service Training & Staff Developot

(PBS Code: 24022019103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,464.5</b>	<b>4,231.0</b>	<b>5,347.5</b>
211	Salaries and Allowances	9,221.5	4,197.0	5,211.9
213	Overtime	12.5	0.0	0.0
214	Leave fares	188.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,042.0	34.0	135.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>68.9</b>	<b>106.0</b>	<b>106.0</b>
221	Domestic Travel and Subsistence	19.0	20.0	19.9
224	Operational Materials and Supplies	33.0	35.0	35.0
227	Other Operational Expenses	16.9	51.0	51.1
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,538.4</b>	<b>4,337.0</b>	<b>5,453.5</b>

**B: Other Data in 2023**

1. Staffing: 13 - Staff on Strength.

2. Vacancies: 111.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10488 Human Resource Management & Relations**

**(PBS Code: 24022019104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,195.8</b>	<b>1,664.0</b>	<b>1,162.8</b>
211	Salaries and Allowances	989.0	1,664.0	1,162.8
213	Overtime	45.5	0.0	0.0
214	Leave fares	64.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	96.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>107.4</b>	<b>69.0</b>	<b>69.1</b>
221	Domestic Travel and Subsistence	19.0	20.0	20.1
223	Office Materials and Supplies	25.5	27.0	27.1
227	Other Operational Expenses	62.9	22.0	21.9
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	5.0	5.0	5.0
	<b>GRAND TOTAL</b>	<b>1,308.2</b>	<b>1,738.0</b>	<b>1,236.9</b>

**B: Other Data in 2023**

1. Staffing: 26 - Staff on Strength.

2. Vacancies: 4.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12063 Goroka School of Nursing

(PBS Code: 24022019105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,463.6</b>	<b>2,831.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,052.9	2,219.0	0.0
212	Wages	110.7	57.0	0.0
213	Overtime	29.5	110.0	0.0
214	Leave fares	91.5	240.0	0.0
215	Retirement Benefits, Pensions, Gratuities	179.0	205.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>707.3</b>	<b>351.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	97.5	50.0	0.0
223	Office Materials and Supplies	58.5	30.0	0.0
224	Operational Materials and Supplies	136.5	70.0	0.0
225	Transport and Fuel	52.5	40.0	0.0
227	Other Operational Expenses	362.3	161.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>109.5</b>	<b>303.0</b>	<b>0.0</b>
232	Rentals of Property	12.0	253.0	0.0
233	Routine Maintenance	97.5	50.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>89.2</b>	<b>52.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	89.2	52.0	0.0
	<b>GRAND TOTAL</b>	<b>2,369.6</b>	<b>3,537.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: 18 - Staff on Strength.
2. Unattached: 4.
3. Casual: 1.
4. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12064 Lae School of Nursing

(PBS Code: 24022019106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,294.1</b>	<b>2,569.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,014.8	1,788.0	0.0
212	Wages	103.4	131.0	0.0
213	Overtime	29.5	140.0	0.0
214	Leave fares	91.5	320.0	0.0
215	Retirement Benefits, Pensions, Gratuities	54.9	190.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>704.3</b>	<b>612.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	97.5	50.0	0.0
223	Office Materials and Supplies	58.5	30.0	0.0
224	Operational Materials and Supplies	136.5	70.0	0.0
225	Transport and Fuel	49.5	40.0	0.0
227	Other Operational Expenses	362.3	422.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>156.0</b>	<b>80.0</b>	<b>0.0</b>
232	Rentals of Property	58.5	30.0	0.0
233	Routine Maintenance	97.5	50.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>60.7</b>	<b>29.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	60.7	29.0	0.0
	<b>GRAND TOTAL</b>	<b>2,215.1</b>	<b>3,290.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: 12 - Staff on Strength.
2. Casuals: 1.
3. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12065 Mendi School of Nursing

(PBS Code: 24022019107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,527.1</b>	<b>2,602.0</b>	<b>0.0</b>
211	Salaries and Allowances	1,203.0	2,065.0	0.0
212	Wages	120.9	62.0	0.0
213	Overtime	29.5	150.0	0.0
214	Leave fares	91.5	180.0	0.0
215	Retirement Benefits, Pensions, Gratuities	82.2	145.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>742.3</b>	<b>611.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	97.5	50.0	0.0
223	Office Materials and Supplies	58.5	30.0	0.0
224	Operational Materials and Supplies	136.5	70.0	0.0
225	Transport and Fuel	97.0	40.0	0.0
227	Other Operational Expenses	352.8	421.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>97.5</b>	<b>50.0</b>	<b>0.0</b>
233	Routine Maintenance	97.5	50.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>79.2</b>	<b>58.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	79.2	58.0	0.0
	<b>GRAND TOTAL</b>	<b>2,446.1</b>	<b>3,321.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: 16 - Staff on Strength.
2. Casuals: 1.
3. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12160 Enga School of Nursing

(PBS Code: 24022019108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,090.7</b>	<b>1,978.0</b>	<b>0.0</b>
211	Salaries and Allowances	482.2	1,383.0	0.0
212	Wages	322.8	255.0	0.0
213	Overtime	39.0	105.0	0.0
214	Leave fares	136.5	110.0	0.0
215	Retirement Benefits, Pensions, Gratuities	110.2	125.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>732.8</b>	<b>601.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	97.5	50.0	0.0
223	Office Materials and Supplies	58.5	30.0	0.0
224	Operational Materials and Supplies	136.5	70.0	0.0
225	Transport and Fuel	78.0	40.0	0.0
227	Other Operational Expenses	362.3	411.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>97.5</b>	<b>50.0</b>	<b>0.0</b>
233	Routine Maintenance	97.5	50.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>69.7</b>	<b>49.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	69.7	49.0	0.0
	<b>GRAND TOTAL</b>	<b>1,990.7</b>	<b>2,678.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21376 CHW Training Institutions Rehabilitation**

**(PBS Code: 240-2201-9-208)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by GoPNG in 2023.

2. Performance Indicators:

2.1 Number of Community Health Workers Training Schools rehabilitated and fully equipped;

2.2. Number of management and clinical trainings conducted to up-skill the front-line health workers; and

2.3. Quality Primary Health Services provided to the rural population.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Medical Supplies and Equipment**

**Program Objectives:**

To provide timely and appropriate medical supply and equipment including medicines, laboratory and dental supplies to hospitals, urban clinics and health centers.

**Program Description:**

Programme includes supply of medicines, other medical supplies and equipment, the distribution of supplies of equipment to various levels of health facilities and the Area Medical Stores throughout the country.

This program consists of 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
21375	Medical Equipment/Cold Chain

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10478 Medical Supplies Procurement & Distribution

(PBS Code: 24022018101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>868.2</b>	<b>812.0</b>	<b>701.7</b>
211	Salaries and Allowances	726.7	697.0	701.7
213	Overtime	19.0	30.0	0.0
214	Leave fares	60.0	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	62.5	45.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>119,619.0</b>	<b>200,521.0</b>	<b>236,746.3</b>
221	Domestic Travel and Subsistence	95.0	100.0	82.6
223	Office Materials and Supplies	19.9	21.0	17.3
224	Operational Materials and Supplies	119,028.1	200,000.0	236,316.1
227	Other Operational Expenses	476.0	400.0	330.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>20.0</b>	<b>16.5</b>
233	Routine Maintenance	19.0	20.0	16.5
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>10.0</b>	<b>8.3</b>
271	Office Equipment, Furniture & Fittings	9.5	10.0	8.3
	<b>GRAND TOTAL</b>	<b>120,515.7</b>	<b>201,363.0</b>	<b>237,472.8</b>

**B: Other Data in 2023**

1. Staffing: 12 - Staff on Strength.
2. There is an increase of K8.7m from the 2019 appropriation.
3. A total of xx is for procurement & xx for distribution.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10479 AMS - Port Moresby

(PBS Code: 24022018103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>971.1</b>	<b>896.0</b>	<b>916.1</b>
211	Salaries and Allowances	868.1	896.0	916.1
213	Overtime	20.0	0.0	0.0
214	Leave fares	62.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	20.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>462.7</b>	<b>448.0</b>	<b>448.1</b>
221	Domestic Travel and Subsistence	47.5	50.0	49.9
223	Office Materials and Supplies	10.4	11.0	11.3
224	Operational Materials and Supplies	290.0	258.0	257.9
225	Transport and Fuel	39.0	41.0	40.9
227	Other Operational Expenses	75.8	88.0	88.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.0</b>	<b>51.0</b>	<b>51.2</b>
233	Routine Maintenance	49.0	51.0	51.2
<b>27</b>	<b>Capital Formation</b>	<b>11.5</b>	<b>312.0</b>	<b>311.6</b>
271	Office Equipment, Furniture & Fittings	11.5	12.0	12.0
273	Motor Vehicles	0.0	300.0	299.6
	<b>GRAND TOTAL</b>	<b>1,494.3</b>	<b>1,707.0</b>	<b>1,727.0</b>

**B: Other Data in 2023**

1. Staffing: 29 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10480 Area Medical Store - Lae

(PBS Code: 24022018104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>826.8</b>	<b>859.0</b>	<b>868.4</b>
211	Salaries and Allowances	722.4	859.0	868.4
213	Overtime	18.0	0.0	0.0
214	Leave fares	57.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	28.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>354.4</b>	<b>404.0</b>	<b>404.2</b>
221	Domestic Travel and Subsistence	47.5	50.0	50.0
223	Office Materials and Supplies	8.6	10.0	10.0
224	Operational Materials and Supplies	157.7	246.0	246.1
225	Transport and Fuel	24.0	25.0	25.0
227	Other Operational Expenses	116.6	73.0	73.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>11.5</b>	<b>162.0</b>	<b>161.9</b>
271	Office Equipment, Furniture & Fittings	11.5	12.0	12.0
273	Motor Vehicles	0.0	150.0	149.9
	<b>GRAND TOTAL</b>	<b>1,211.7</b>	<b>1,445.0</b>	<b>1,454.5</b>

**B: Other Data in 2023**

1. Staffing: 26 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10481 Area Medical Store - Mt Hagen

(PBS Code: 24022018105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>557.6</b>	<b>476.0</b>	<b>476.4</b>
211	Salaries and Allowances	456.9	476.0	476.4
213	Overtime	14.5	0.0	0.0
214	Leave fares	59.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	27.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>328.6</b>	<b>296.0</b>	<b>296.0</b>
221	Domestic Travel and Subsistence	47.5	50.0	50.0
223	Office Materials and Supplies	9.5	10.0	10.0
224	Operational Materials and Supplies	157.0	165.0	165.0
225	Transport and Fuel	24.0	25.0	25.0
227	Other Operational Expenses	90.6	46.0	46.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>11.5</b>	<b>162.0</b>	<b>162.1</b>
271	Office Equipment, Furniture & Fittings	11.5	12.0	12.0
273	Motor Vehicles	0.0	150.0	150.1
	<b>GRAND TOTAL</b>	<b>916.7</b>	<b>954.0</b>	<b>954.5</b>

**B: Other Data in 2023**

1. Staffing: 10 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10482 Area Medical Store - Rabaul

(PBS Code: 24022018106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>355.3</b>	<b>345.0</b>	<b>344.3</b>
211	Salaries and Allowances	282.8	345.0	344.3
213	Overtime	14.5	0.0	0.0
214	Leave fares	47.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	10.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>461.0</b>	<b>490.0</b>	<b>489.8</b>
221	Domestic Travel and Subsistence	47.5	50.0	50.0
223	Office Materials and Supplies	9.5	10.0	10.0
224	Operational Materials and Supplies	192.5	203.0	202.5
225	Transport and Fuel	39.0	41.0	41.0
227	Other Operational Expenses	172.5	186.0	186.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>323.4</b>	<b>351.0</b>	<b>351.3</b>
232	Rentals of Property	274.4	300.0	300.0
233	Routine Maintenance	49.0	51.0	51.3
<b>27</b>	<b>Capital Formation</b>	<b>11.5</b>	<b>162.0</b>	<b>162.0</b>
271	Office Equipment, Furniture & Fittings	11.5	12.0	12.0
273	Motor Vehicles	0.0	150.0	150.0
	<b>GRAND TOTAL</b>	<b>1,151.2</b>	<b>1,348.0</b>	<b>1,347.4</b>

**B: Other Data in 2023**

1. Staffing: 10 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10483 Area Medical Store - Wewak

(PBS Code: 24022018107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>443.5</b>	<b>361.0</b>	<b>361.3</b>
211	Salaries and Allowances	383.5	361.0	361.3
213	Overtime	14.5	0.0	0.0
214	Leave fares	35.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	10.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>334.5</b>	<b>302.0</b>	<b>302.1</b>
221	Domestic Travel and Subsistence	47.5	50.0	50.0
223	Office Materials and Supplies	9.0	10.0	10.0
224	Operational Materials and Supplies	159.0	167.0	167.1
225	Transport and Fuel	24.0	25.0	25.0
227	Other Operational Expenses	95.0	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>11.5</b>	<b>162.0</b>	<b>161.9</b>
271	Office Equipment, Furniture & Fittings	11.5	12.0	12.0
273	Motor Vehicles	0.0	150.0	149.9
	<b>GRAND TOTAL</b>	<b>808.5</b>	<b>845.0</b>	<b>845.3</b>

**B: Other Data in 2023**

1. Staffing: 9 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10484 Area Medical Store - Madang

(PBS Code: 24022018108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>244.2</b>	<b>243.0</b>	<b>266.4</b>
211	Salaries and Allowances	202.3	243.0	266.4
213	Overtime	13.9	0.0	0.0
214	Leave fares	18.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	9.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>390.5</b>	<b>389.0</b>	<b>389.0</b>
221	Domestic Travel and Subsistence	47.5	50.0	50.0
223	Office Materials and Supplies	9.5	10.0	10.0
224	Operational Materials and Supplies	157.0	165.0	165.0
225	Transport and Fuel	24.0	25.0	25.0
227	Other Operational Expenses	152.5	139.0	139.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>11.5</b>	<b>162.0</b>	<b>162.0</b>
271	Office Equipment, Furniture & Fittings	11.5	12.0	12.0
273	Motor Vehicles	0.0	150.0	150.0
	<b>GRAND TOTAL</b>	<b>665.2</b>	<b>814.0</b>	<b>837.4</b>

**B: Other Data in 2023**

1. Staffing: 7 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11797 Medical Equipment

(PBS Code: 24022018109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
27	Capital Formation	1,861.9	2,000.0	2,000.0
275	Plant, Equipment & Machinery	1,861.9	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,861.9</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 11798 Hiv/Aids Treatment Drugs**

**(PBS Code: 24022018110)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,290.5</b>	<b>9,000.0</b>	<b>9,000.0</b>
224	Operational Materials and Supplies	7,290.5	9,000.0	9,000.0
227	Other Operational Expenses	1,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>8,290.5</b>	<b>9,000.0</b>	<b>9,000.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21375 Medical Equipment/Cold Chain**

**(PBS Code: 240-2201-8-211)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
275	Plant, Equipment & Machinery	0.0	0.0	4,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: Project is funded in 2023.

2. Performance Indicators:

- 2.1. Number of required medical equipments procured and distributed to number of health facilities;
- 2.2. Number of aging medical equipments replaced in Provincial Hospitals and Lower Level Health Facilities; and
- 2.3. Number of trainings conducted on installation and usage of medical equipments.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Top Management and General Administration**

**Program Objectives:**

To advise the Minister in the development of relevant policies in accordance with legislative requirements of the National Health Plan; to provide management, supervision and administrative services, health status and management information system.

**Program Description:**

This first programme applies to all three levels of Government. It includes both recurrent cost and investment.

This program consists of 23 Activities and Projects the expenditure and other data of which are given in the following tables:

10441	Office of the Secretary
10442	Office of the Deputy Secretary - NHP&CS
10443	Office of the Deputy Secretary - NHSS
10444	Internal Audits & Integrity
10447	Ministerial Support Services
10448	Economics
10449	Policy & Partnership
10490	Performance Monitoring & Research
11504	Nursing Council
12029	Office of the EM Strategic Policy
12030	Policy
12031	Medical Board
12032	Food & Sanitation Council
12033	Strategic Planning
12034	Office of the EM Corporate Services
12035	Finance Management Services
12036	Accounts
12037	Budgets
12038	Office Services
12039	ICT
12040	Legal Services
12041	Governance & Boards
23020	Chinese Medical Team Support

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10441 Office of the Secretary

(PBS Code: 24022011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,424.8</b>	<b>2,367.0</b>	<b>1,444.0</b>
211	Salaries and Allowances	2,009.8	2,367.0	1,444.0
213	Overtime	46.0	0.0	0.0
214	Leave fares	105.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	263.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>684.5</b>	<b>709.0</b>	<b>707.8</b>
221	Domestic Travel and Subsistence	249.5	320.0	308.2
223	Office Materials and Supplies	28.5	30.0	30.8
224	Operational Materials and Supplies	19.0	20.0	20.5
227	Other Operational Expenses	387.5	339.0	348.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>20.0</b>	<b>20.5</b>
233	Routine Maintenance	19.0	20.0	20.5
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>20.0</b>	<b>20.5</b>
271	Office Equipment, Furniture & Fittings	19.0	20.0	20.5
	<b>GRAND TOTAL</b>	<b>3,147.3</b>	<b>3,116.0</b>	<b>2,192.8</b>

**B: Other Data in 2023**

1. Staffing: 23 - Staff on Strength;

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10442 Office of the Deputy Secretary - NHP&CS

(PBS Code: 24022011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,500.0</b>	<b>1,262.3</b>
211	Salaries and Allowances	0.0	2,500.0	1,262.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>189.5</b>	<b>209.0</b>	<b>208.3</b>
221	Domestic Travel and Subsistence	111.0	126.0	117.2
223	Office Materials and Supplies	9.5	10.0	11.0
227	Other Operational Expenses	69.0	73.0	80.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.5</b>	<b>6.0</b>	<b>6.6</b>
233	Routine Maintenance	5.5	6.0	6.6
	<b>GRAND TOTAL</b>	<b>195.0</b>	<b>2,715.0</b>	<b>1,477.2</b>

**B: Other Data in 2023**

Personnel Emoluments for this vote are captured under the Office of Secretary vote.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10443 Office of the Deputy Secretary - NHSS

(PBS Code: 24022011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	2,500.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>539.5</b>	<b>577.0</b>	<b>577.0</b>
221	Domestic Travel and Subsistence	354.0	382.0	368.7
223	Office Materials and Supplies	9.5	10.0	10.7
227	Other Operational Expenses	176.0	185.0	197.6
	<b>GRAND TOTAL</b>	<b>539.5</b>	<b>3,077.0</b>	<b>577.0</b>

**B: Other Data in 2023**

Personnel Emoluments for this vote are captured under the Office of the Secretary vote.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10444 Internal Audits & Integrity**

**(PBS Code: 24022011104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>964.5</b>
211	Salaries and Allowances	0.0	0.0	964.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>90.5</b>	<b>91.0</b>	<b>88.0</b>
221	Domestic Travel and Subsistence	73.5	73.0	68.3
224	Operational Materials and Supplies	4.5	5.0	5.4
227	Other Operational Expenses	12.5	13.0	14.3
<b>27</b>	<b>Capital Formation</b>	<b>24.0</b>	<b>34.0</b>	<b>37.0</b>
271	Office Equipment, Furniture & Fittings	24.0	34.0	37.0
	<b>GRAND TOTAL</b>	<b>114.5</b>	<b>125.0</b>	<b>1,089.5</b>

**B: Other Data in 2023**

Personnel Emoluments for this vote are captured under the Office of the Secretary vote.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10447 Ministerial Support Services**

**(PBS Code: 24022011111)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>353.0</b>	<b>104.0</b>	<b>103.9</b>
221	Domestic Travel and Subsistence	72.5	71.0	71.1
223	Office Materials and Supplies	9.0	10.0	10.0
227	Other Operational Expenses	271.5	23.0	22.8
	<b>GRAND TOTAL</b>	<b>353.0</b>	<b>104.0</b>	<b>103.9</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10448 Economics

(PBS Code: 24022011113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>285.0</b>	<b>143.0</b>	<b>143.0</b>
221	Domestic Travel and Subsistence	97.5	50.0	50.2
227	Other Operational Expenses	187.5	93.0	92.8
	<b>GRAND TOTAL</b>	<b>285.0</b>	<b>143.0</b>	<b>143.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10449 Policy & Partnership

(PBS Code: 24022011114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.1</b>	<b>42.0</b>	<b>42.2</b>
221	Domestic Travel and Subsistence	19.5	10.0	10.1
227	Other Operational Expenses	61.6	32.0	32.1
<b>27</b>	<b>Capital Formation</b>	<b>5.8</b>	<b>2.0</b>	<b>1.8</b>
271	Office Equipment, Furniture & Fittings	5.8	2.0	1.8
	<b>GRAND TOTAL</b>	<b>86.9</b>	<b>44.0</b>	<b>44.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10490 Performance Monitoring & Research**

**(PBS Code: 24022011118)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>669.6</b>	<b>917.0</b>	<b>724.0</b>
211	Salaries and Allowances	566.1	917.0	724.0
213	Overtime	15.0	0.0	0.0
214	Leave fares	21.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	67.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>205.8</b>	<b>205.0</b>	<b>205.0</b>
221	Domestic Travel and Subsistence	24.0	14.0	13.8
223	Office Materials and Supplies	9.3	10.0	10.0
227	Other Operational Expenses	172.5	181.0	181.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	19.0	20.0	20.0
<b>GRAND TOTAL</b>		<b>894.4</b>	<b>1,142.0</b>	<b>949.0</b>

**B: Other Data in 2023**

1. Staffing: 14 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 11504 Nursing Council

(PBS Code: 24022011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>203.0</b>	<b>102.0</b>	<b>102.0</b>
221	Domestic Travel and Subsistence	95.5	49.0	49.2
227	Other Operational Expenses	107.5	53.0	52.8
	<b>GRAND TOTAL</b>	<b>203.0</b>	<b>102.0</b>	<b>102.0</b>

**B: Other Data in 2023**

Personnel Emoluments for this vote are captured under the Office of the Secretary vote.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12029 Office of the EM Strategic Policy

(PBS Code: 24022011112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,698.4</b>	<b>4,632.0</b>	<b>1,366.9</b>
211	Salaries and Allowances	1,294.3	4,632.0	1,366.9
213	Overtime	41.0	0.0	0.0
214	Leave fares	97.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	266.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>196.0</b>	<b>197.0</b>	<b>196.9</b>
221	Domestic Travel and Subsistence	38.5	31.0	30.7
223	Office Materials and Supplies	18.5	20.0	20.0
224	Operational Materials and Supplies	19.0	20.0	20.0
227	Other Operational Expenses	120.0	126.0	126.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.5</b>	<b>8.0</b>	<b>8.1</b>
233	Routine Maintenance	9.5	8.0	8.1
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	19.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,922.9</b>	<b>4,857.0</b>	<b>1,591.9</b>

**B: Other Data in 2023**

1. Staffing: 26 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12030 Policy

(PBS Code: 24022011117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.0</b>	<b>25.0</b>	<b>25.0</b>
221	Domestic Travel and Subsistence	19.5	10.0	10.0
227	Other Operational Expenses	29.5	15.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>39.0</b>	<b>19.0</b>	<b>19.0</b>
271	Office Equipment, Furniture & Fittings	39.0	19.0	19.0
	<b>GRAND TOTAL</b>	<b>88.0</b>	<b>44.0</b>	<b>44.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 12031 Medical Board**

**(PBS Code: 24022011105)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>208.0</b>	<b>208.0</b>	<b>208.0</b>
221	Domestic Travel and Subsistence	47.0	128.0	128.0
223	Office Materials and Supplies	19.5	10.0	10.0
227	Other Operational Expenses	141.5	70.0	70.0
	<b>GRAND TOTAL</b>	<b>208.0</b>	<b>208.0</b>	<b>208.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12032 Food & Sanitation Council

(PBS Code: 24022011107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.6</b>	<b>49.0</b>	<b>49.0</b>
221	Domestic Travel and Subsistence	36.7	18.0	17.7
223	Office Materials and Supplies	18.4	10.0	10.0
227	Other Operational Expenses	33.5	21.0	21.3
	<b>GRAND TOTAL</b>	<b>88.6</b>	<b>49.0</b>	<b>49.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12033 Strategic Planning

(PBS Code: 24022011109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,611.7</b>	<b>1,335.0</b>	<b>1,335.0</b>
221	Domestic Travel and Subsistence	488.0	250.0	250.1
227	Other Operational Expenses	2,123.7	1,085.0	1,084.9
	<b>GRAND TOTAL</b>	<b>2,611.7</b>	<b>1,335.0</b>	<b>1,335.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12034 Office of the EM Corporate Services

(PBS Code: 24022011120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>851.6</b>	<b>2,904.0</b>	<b>403.8</b>
211	Salaries and Allowances	448.6	2,904.0	403.8
213	Overtime	129.5	0.0	0.0
214	Leave fares	129.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	144.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>366.5</b>	<b>275.0</b>	<b>275.0</b>
221	Domestic Travel and Subsistence	52.5	55.0	55.0
223	Office Materials and Supplies	19.0	20.0	20.0
224	Operational Materials and Supplies	9.5	0.0	0.0
227	Other Operational Expenses	285.5	200.0	200.0
	<b>GRAND TOTAL</b>	<b>1,218.1</b>	<b>3,179.0</b>	<b>678.8</b>

**B: Other Data in 2023**

1. Staffing: 39 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12035 Finance Management Services

(PBS Code: 24022011121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>13,464.5</b>	<b>7,871.0</b>	<b>5,264.1</b>
221	Domestic Travel and Subsistence	68.0	30.0	22.1
223	Office Materials and Supplies	94.3	56.0	37.7
224	Operational Materials and Supplies	6,052.0	3,026.0	2,022.8
225	Transport and Fuel	1,951.5	1,000.0	668.5
227	Other Operational Expenses	5,298.7	3,759.0	2,513.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10,146.5</b>	<b>11,121.0</b>	<b>13,750.8</b>
232	Rentals of Property	9,980.0	11,021.0	13,684.0
233	Routine Maintenance	166.5	100.0	66.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>21.8</b>	<b>50.0</b>	<b>33.4</b>
251	Membership Fees, Subscriptions & Contribution	21.8	50.0	33.4
<b>27</b>	<b>Capital Formation</b>	<b>85.2</b>	<b>19.0</b>	<b>12.8</b>
271	Office Equipment, Furniture & Fittings	85.2	19.0	12.8
	<b>GRAND TOTAL</b>	<b>23,718.0</b>	<b>19,061.0</b>	<b>19,061.1</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12036 Accounts

(PBS Code: 24022011122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>18,958.9</b>
211	Salaries and Allowances	0.0	0.0	14,692.4
213	Overtime	0.0	0.0	1,000.0
214	Leave fares	0.0	0.0	3,000.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	266.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>
227	Other Operational Expenses	26.0	26.0	26.0
	<b>GRAND TOTAL</b>	<b>26.0</b>	<b>26.0</b>	<b>18,984.9</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12037 Budgets

(PBS Code: 24022011123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,590.8</b>	<b>1,614.0</b>	<b>1,614.0</b>
221	Domestic Travel and Subsistence	695.0	460.0	460.3
223	Office Materials and Supplies	38.8	20.0	20.0
224	Operational Materials and Supplies	39.0	20.0	20.0
227	Other Operational Expenses	818.0	1,114.0	1,113.7
<b>27</b>	<b>Capital Formation</b>	<b>39.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	39.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,629.8</b>	<b>1,634.0</b>	<b>1,634.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12038 Office Services

(PBS Code: 24022011124)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>49.0</b>	<b>49.0</b>
223	Office Materials and Supplies	39.0	20.0	20.0
227	Other Operational Expenses	4.5	29.0	29.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	10.0	5.0	5.0
	<b>GRAND TOTAL</b>	<b>53.5</b>	<b>54.0</b>	<b>54.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12039 ICT

(PBS Code: 24022011125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>517.6</b>	<b>208.0</b>	<b>208.7</b>
211	Salaries and Allowances	379.5	208.0	208.7
213	Overtime	19.0	0.0	0.0
214	Leave fares	53.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	66.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>104.9</b>	<b>92.0</b>	<b>92.1</b>
221	Domestic Travel and Subsistence	45.9	50.0	50.0
223	Office Materials and Supplies	9.5	10.0	10.0
224	Operational Materials and Supplies	9.5	10.0	10.0
227	Other Operational Expenses	40.0	22.0	22.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.5</b>	<b>14.0</b>	<b>14.0</b>
233	Routine Maintenance	13.5	14.0	14.0
<b>27</b>	<b>Capital Formation</b>	<b>294.0</b>	<b>308.0</b>	<b>307.9</b>
271	Office Equipment, Furniture & Fittings	294.0	308.0	307.9
	<b>GRAND TOTAL</b>	<b>930.0</b>	<b>622.0</b>	<b>622.7</b>

**B: Other Data in 2023**

1. Staffing: 15 - Staff on Strength.

2. Casual: 1.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12040 Legal Services

(PBS Code: 24022011126)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>147.5</b>	<b>77.0</b>	<b>77.0</b>
221	Domestic Travel and Subsistence	34.9	18.0	18.0
227	Other Operational Expenses	112.6	59.0	59.0
	<b>GRAND TOTAL</b>	<b>147.5</b>	<b>77.0</b>	<b>77.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 12041 Governance & Boards**

**(PBS Code: 24022011127)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>333.0</b>	<b>167.0</b>	<b>166.9</b>
221	Domestic Travel and Subsistence	28.6	15.0	14.6
223	Office Materials and Supplies	19.5	10.0	10.0
227	Other Operational Expenses	284.9	142.0	142.3
	<b>GRAND TOTAL</b>	<b>333.0</b>	<b>167.0</b>	<b>166.9</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23020 Chinese Medical Team Support**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: Program is fully funded by the Peoples' Republic of China.

2. Performance Indicators:

2.1. Number of medical specialised trainings conducted;

2.2. Number of trained PNG Medical Doctors and Health Workers; and

2.3. Level of partnerships and collaboration developed and strengthened between the two countries ( PNG and China).

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Urban Health Facilities**

**Program Objectives:**

To run and maintain all new and existing urban health facilities. The cost components are both recurrent and investment.

**Program Description:**

This program applies to all urban health facilities. It includes both recurrent costs and investment. The principal components of this program are: 1. Recurrent costs - Base/Provincial Hospitals; Urban Clinics and Specialist Services. 2. Investment - Urban Health Facilities - new construction; urban health facilities - renovation/ important maintenance; plant and equipment; staff housing.

This program consists of 27 Activities and Projects the expenditure and other data of which are given in the following tables:

10451	Office of EM/CMO, Medical Standards
10452	Curative Standard & Audits
10453	Workforce Standards & Accrediation
10454	National Orthetic & Prosthetic Service
10455	National Oncology Services (Cancer Unit)
10456	Mental Health Services
10457	Dental
10458	National Capital District Health Service
10459	Health Facilities Standards
10460	Infrastructure & Asset Standards
10461	Bio-Medical Engineering
10462	Hospital Engineering
12042	Internal Medicine
12043	Surgery
12044	Obstetrics & Gaenacology
12045	Paediatrics
12046	Anaesthesia
12047	Pathology
12048	Medical Imaging
12049	ENT
12050	Opthamology
12051	Psychiatry
12052	Dematology
12053	Emergency Medicine
12054	Pharmaceutical Services Standard
12066	Contractor-Quality Assurance
12067	Blood Transfussion Services

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10451 Office of EM/CMO, Medical Standards

(PBS Code: 24022012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,892.6</b>	<b>10,453.0</b>	<b>8,637.1</b>
211	Salaries and Allowances	12,123.6	10,453.0	8,608.8
213	Overtime	19.0	0.0	0.0
214	Leave fares	285.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	2,465.0	0.0	28.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>268.4</b>	<b>80.0</b>	<b>80.0</b>
221	Domestic Travel and Subsistence	47.5	50.0	50.0
223	Office Materials and Supplies	19.0	20.0	20.0
224	Operational Materials and Supplies	9.5	10.0	10.0
227	Other Operational Expenses	192.4	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	9.5	10.0	10.0
	<b>GRAND TOTAL</b>	<b>15,170.5</b>	<b>10,543.0</b>	<b>8,727.1</b>

**B: Other Data in 2023**

1. Staffing: 58 ,SOS

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10452 Curative Standard & Audits

(PBS Code: 24022012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>540.0</b>	<b>277.0</b>	<b>640.2</b>
211	Salaries and Allowances	441.5	277.0	640.2
213	Overtime	15.0	0.0	0.0
214	Leave fares	32.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	51.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>142.5</b>	<b>143.0</b>	<b>143.0</b>
221	Domestic Travel and Subsistence	47.5	50.0	50.2
227	Other Operational Expenses	95.0	93.0	92.8
	<b>GRAND TOTAL</b>	<b>682.5</b>	<b>420.0</b>	<b>783.2</b>

**B: Other Data in 2023**

1. Staffing: 6 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10453 Workforce Standards & Accrediation

(PBS Code: 24022012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,177.0</b>
211	Salaries and Allowances	0.0	0.0	1,177.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>465.9</b>	<b>466.0</b>	<b>466.0</b>
221	Domestic Travel and Subsistence	142.4	150.0	150.2
223	Office Materials and Supplies	19.0	20.0	20.0
224	Operational Materials and Supplies	19.0	20.0	20.0
227	Other Operational Expenses	285.5	276.0	275.8
<b>27</b>	<b>Capital Formation</b>	<b>9.5</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	9.5	10.0	10.0
	<b>GRAND TOTAL</b>	<b>475.4</b>	<b>476.0</b>	<b>1,653.0</b>

**B: Other Data in 2023**

1. Staffing: 11 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10454 National Orthetic & Prosthetic Service

(PBS Code: 24022012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>779.3</b>	<b>994.0</b>	<b>476.3</b>
211	Salaries and Allowances	511.3	661.0	476.3
212	Wages	95.0	100.0	0.0
213	Overtime	26.5	55.0	0.0
214	Leave fares	103.5	133.0	0.0
215	Retirement Benefits, Pensions, Gratuities	43.0	45.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.1</b>	<b>49.0</b>	<b>49.4</b>
221	Domestic Travel and Subsistence	9.5	10.0	10.1
223	Office Materials and Supplies	8.0	9.0	8.6
224	Operational Materials and Supplies	20.6	19.0	19.4
225	Transport and Fuel	6.0	6.0	6.3
227	Other Operational Expenses	5.0	5.0	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.0</b>	<b>8.0</b>	<b>7.7</b>
233	Routine Maintenance	7.0	8.0	7.7
	<b>GRAND TOTAL</b>	<b>835.4</b>	<b>1,051.0</b>	<b>533.4</b>

**B: Other Data in 2023**

1. Staffing: 17 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10455 National Oncology Services (Cancer Unit)

(PBS Code: 24022012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>501.1</b>	<b>0.0</b>	<b>562.8</b>
211	Salaries and Allowances	382.6	0.0	562.8
212	Wages	31.0	0.0	0.0
213	Overtime	7.0	0.0	0.0
214	Leave fares	53.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	27.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>986.5</b>	<b>0.0</b>	<b>984.0</b>
221	Domestic Travel and Subsistence	24.0	0.0	25.0
223	Office Materials and Supplies	19.0	0.0	20.0
224	Operational Materials and Supplies	448.5	0.0	471.5
225	Transport and Fuel	19.0	0.0	20.0
227	Other Operational Expenses	476.0	0.0	447.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.5</b>	<b>0.0</b>	<b>30.0</b>
233	Routine Maintenance	28.5	0.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	19.0	0.0	20.0
	<b>GRAND TOTAL</b>	<b>1,535.1</b>	<b>0.0</b>	<b>1,596.8</b>

**B: Other Data in 2023**

1. Staffing: 14 - Staff on Strength.

2. Vehicles: 1 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10456 Mental Health Services**

**(PBS Code: 24022012106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,277.3</b>	<b>0.0</b>	<b>948.9</b>
211	Salaries and Allowances	1,212.4	0.0	948.9
213	Overtime	5.0	0.0	0.0
214	Leave fares	28.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	31.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>106.2</b>	<b>0.0</b>	<b>1,604.5</b>
221	Domestic Travel and Subsistence	5.0	0.0	0.0
223	Office Materials and Supplies	9.5	0.0	60.0
227	Other Operational Expenses	91.7	0.0	1,544.5
	<b>GRAND TOTAL</b>	<b>1,383.5</b>	<b>0.0</b>	<b>2,553.4</b>

**B: Other Data in 2023**

Funding allocated under mental Health Services is now transferred to the newly established agency 623 Directorate of Social Change & Mental Health

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10457 Dental

(PBS Code: 24022012107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	36.5	19.0	19.0
227	Other Operational Expenses	36.5	19.0	19.0
	<b>GRAND TOTAL</b>	<b>36.5</b>	<b>19.0</b>	<b>19.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10458 National Capital District Health Service**

**(PBS Code: 24022012108)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-4.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-4.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-4.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: 156 - Staff on Strength.

2. Vehicles: 10 - Maintained by the Department.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 10459 Health Facilities Standards**

**(PBS Code: 24022012109)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>965.5</b>	<b>966.0</b>	<b>1,005.0</b>
211	Salaries and Allowances	703.1	966.0	1,005.0
213	Overtime	28.5	0.0	0.0
214	Leave fares	76.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	157.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>180.4</b>	<b>160.0</b>	<b>160.1</b>
221	Domestic Travel and Subsistence	22.0	23.0	23.0
223	Office Materials and Supplies	37.4	40.0	39.9
224	Operational Materials and Supplies	28.5	0.0	0.0
227	Other Operational Expenses	92.5	97.0	97.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.5</b>	<b>50.0</b>	<b>49.9</b>
233	Routine Maintenance	47.5	50.0	49.9
<b>GRAND TOTAL</b>		<b>1,193.4</b>	<b>1,176.0</b>	<b>1,215.0</b>

**B: Other Data in 2023**

1. Staffing: 11 - Staff on Strength.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10460 Infrastructure & Asset Standards

(PBS Code: 24022012110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.5</b>	<b>65.0</b>	<b>65.0</b>
221	Domestic Travel and Subsistence	19.5	10.0	10.1
223	Office Materials and Supplies	15.5	8.0	8.1
224	Operational Materials and Supplies	19.5	10.0	10.1
227	Other Operational Expenses	75.0	37.0	36.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.5</b>	<b>10.0</b>	<b>10.1</b>
233	Routine Maintenance	19.5	10.0	10.1
	<b>GRAND TOTAL</b>	<b>149.0</b>	<b>75.0</b>	<b>75.1</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10461 Bio-Medical Engineering

(PBS Code: 24022012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>114.0</b>	<b>57.0</b>	<b>56.9</b>
221	Domestic Travel and Subsistence	19.5	10.0	10.1
224	Operational Materials and Supplies	39.0	20.0	20.1
227	Other Operational Expenses	55.5	27.0	26.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.0</b>	<b>20.0</b>	<b>20.1</b>
233	Routine Maintenance	39.0	20.0	20.1
	<b>GRAND TOTAL</b>	<b>153.0</b>	<b>77.0</b>	<b>77.0</b>

B: Other Data in 2023

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10462 Hospital Engineering

(PBS Code: 24022012112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>78.0</b>	<b>39.0</b>	<b>38.9</b>
221	Domestic Travel and Subsistence	19.5	10.0	10.1
224	Operational Materials and Supplies	19.5	10.0	10.1
227	Other Operational Expenses	39.0	19.0	18.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.0</b>	<b>20.0</b>	<b>20.2</b>
233	Routine Maintenance	39.0	20.0	20.2
	<b>GRAND TOTAL</b>	<b>117.0</b>	<b>59.0</b>	<b>59.1</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 12042 Internal Medicine**

**(PBS Code: 24022012116)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.9</b>	<b>24.0</b>	<b>24.0</b>
221	Domestic Travel and Subsistence	8.0	4.0	4.1
227	Other Operational Expenses	34.9	20.0	19.9
	<b>GRAND TOTAL</b>	<b>42.9</b>	<b>24.0</b>	<b>24.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12043 Surgery

(PBS Code: 24022012117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.3</b>	<b>26.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	13.5	7.0	7.0
227	Other Operational Expenses	22.8	19.0	19.0
	<b>GRAND TOTAL</b>	<b>36.3</b>	<b>26.0</b>	<b>26.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12044 Obstetrics & Gaenacology

(PBS Code: 24022012118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>52.0</b>	<b>26.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	13.5	7.0	7.0
227	Other Operational Expenses	38.5	19.0	19.0
	<b>GRAND TOTAL</b>	<b>52.0</b>	<b>26.0</b>	<b>26.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12045 Paediatrics

(PBS Code: 24022012119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.0</b>	<b>32.0</b>	<b>32.0</b>
221	Domestic Travel and Subsistence	19.5	10.0	10.2
227	Other Operational Expenses	43.5	22.0	21.8
	<b>GRAND TOTAL</b>	<b>63.0</b>	<b>32.0</b>	<b>32.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12046 Anaesthesia

(PBS Code: 24022012120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.0</b>	<b>25.0</b>	<b>25.0</b>
221	Domestic Travel and Subsistence	11.0	6.0	6.0
227	Other Operational Expenses	39.0	19.0	19.0
	<b>GRAND TOTAL</b>	<b>50.0</b>	<b>25.0</b>	<b>25.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12047 Pathology

(PBS Code: 24022012121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.0</b>	<b>26.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	6.5	7.0	7.0
227	Other Operational Expenses	38.5	19.0	19.0
	<b>GRAND TOTAL</b>	<b>45.0</b>	<b>26.0</b>	<b>26.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12048 Medical Imaging

(PBS Code: 24022012122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.3</b>	<b>24.0</b>	<b>24.0</b>
221	Domestic Travel and Subsistence	8.0	4.0	4.1
227	Other Operational Expenses	38.3	20.0	19.9
	<b>GRAND TOTAL</b>	<b>46.3</b>	<b>24.0</b>	<b>24.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12049 ENT

(PBS Code: 24022012123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.7</b>	<b>26.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	1.2	7.0	7.0
227	Other Operational Expenses	38.5	19.0	19.0
	<b>GRAND TOTAL</b>	<b>39.7</b>	<b>26.0</b>	<b>26.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12050 Ophthalmology

(PBS Code: 24022012124)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.8</b>	<b>26.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	12.3	7.0	7.0
227	Other Operational Expenses	38.5	19.0	19.0
	<b>GRAND TOTAL</b>	<b>50.8</b>	<b>26.0</b>	<b>26.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12051 Psychiatry

(PBS Code: 24022012125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.6</b>	<b>25.0</b>	<b>25.0</b>
221	Domestic Travel and Subsistence	10.0	5.0	5.1
227	Other Operational Expenses	38.6	20.0	19.9
	<b>GRAND TOTAL</b>	<b>48.6</b>	<b>25.0</b>	<b>25.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12052 Dermatology

(PBS Code: 24022012126)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>52.0</b>	<b>26.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	13.5	7.0	7.0
227	Other Operational Expenses	38.5	19.0	19.0
	<b>GRAND TOTAL</b>	<b>52.0</b>	<b>26.0</b>	<b>26.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12053 Emergency Medicine

(PBS Code: 24022012127)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.8</b>	<b>26.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	1.2	7.0	7.0
227	Other Operational Expenses	37.6	19.0	19.0
	<b>GRAND TOTAL</b>	<b>38.8</b>	<b>26.0</b>	<b>26.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12054 Pharmaceutical Services Standard

(PBS Code: 24022012113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,344.0</b>	<b>2,447.0</b>	<b>1,333.3</b>
211	Salaries and Allowances	1,035.0	2,447.0	1,333.3
213	Overtime	29.5	0.0	0.0
214	Leave fares	152.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	126.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,837.0</b>	<b>2,760.0</b>	<b>2,759.9</b>
221	Domestic Travel and Subsistence	435.0	223.0	223.0
223	Office Materials and Supplies	58.5	30.0	30.0
224	Operational Materials and Supplies	3,050.0	2,384.0	2,384.4
227	Other Operational Expenses	293.5	123.0	122.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.0</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	39.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>39.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	39.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>5,259.0</b>	<b>5,247.0</b>	<b>4,133.2</b>

**B: Other Data in 2023**

1. Staffing: 22- Staff on Strength

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12066 Contractor-Quality Assurance

(PBS Code: 24022012114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	63.0	63.0	63.0
227	Other Operational Expenses	63.0	63.0	63.0
	<b>GRAND TOTAL</b>	<b>63.0</b>	<b>63.0</b>	<b>63.0</b>

B: Other Data in 2023

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Activity: 12067 Blood Transfusion Services**

**(PBS Code: 24022012115)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>203.0</b>	<b>203.0</b>	<b>203.0</b>
221	Domestic Travel and Subsistence	10.0	5.0	5.0
223	Office Materials and Supplies	19.5	10.0	10.0
224	Operational Materials and Supplies	19.5	10.0	10.0
227	Other Operational Expenses	154.0	178.0	178.0
	<b>GRAND TOTAL</b>	<b>203.0</b>	<b>203.0</b>	<b>203.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Rural Health Support Services**

**Program Objectives:**

To help improve rural hospitals, health centres, health sub-centres, aid posts and all church run health services.

**Program Description:**

This programme applies to all rural health facilities. It includes both recurrent costs and investments.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10446	Grants to Other Organisations
12055	Commercial Services
12056	PHA
21253	Prov transit medical stores construction

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10446 Grants to Other Organisations

(PBS Code: 24022013101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,986.3</b>	<b>3,000.0</b>	<b>3,000.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	1,986.3	3,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>1,986.3</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12055 Commercial Services

(PBS Code: 24022013102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>787.5</b>	<b>707.0</b>	<b>706.4</b>
211	Salaries and Allowances	501.0	707.0	706.4
213	Overtime	22.5	0.0	0.0
214	Leave fares	135.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	128.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>398.0</b>	<b>199.0</b>	<b>198.9</b>
221	Domestic Travel and Subsistence	58.5	30.0	30.1
223	Office Materials and Supplies	39.0	20.0	20.0
224	Operational Materials and Supplies	117.0	60.0	60.1
227	Other Operational Expenses	183.5	89.0	88.7
<b>27</b>	<b>Capital Formation</b>	<b>39.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	39.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,224.5</b>	<b>926.0</b>	<b>925.3</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 12056 PHA

(PBS Code: 24022013103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,796.1</b>	<b>1,955.0</b>	<b>1,755.0</b>
221	Domestic Travel and Subsistence	976.0	500.0	500.0
223	Office Materials and Supplies	38.6	20.0	20.0
224	Operational Materials and Supplies	39.0	20.0	20.0
227	Other Operational Expenses	1,742.5	1,415.0	1,215.0
<b>27</b>	<b>Capital Formation</b>	<b>58.5</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	58.5	30.0	30.0
	<b>GRAND TOTAL</b>	<b>2,854.6</b>	<b>1,985.0</b>	<b>1,785.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 21253 Prov transit medical stores construction**

**(PBS Code: 240-2201-8-208)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	4,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Functional and Operational Provincial Transit Medical Stores for Oro, Jiwaka, Central, Kiunga and Gulf

2.2. Completed number of Provincial Transit Medical Stores

2.3. Completed number of Houses for the Pharmacists and Storeman in number of Provinces; and

2.4. Number of vaccine chillers fully installed in number of Provinces (with pallet racking for storage of medicines, Vaccine Chiller Units for cooling).

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Medical Supplies and Equipment**

**Program Objectives:**

**Program Description:**

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10792	Malaria drugs and Test Kits
10793	TB Drugs
10795	Vaccines

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10792 Malaria drugs and Test Kits

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
224	Operational Materials and Supplies	3,000.0	10,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10793 TB Drugs

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	3,758.0	10,000.0	10,000.0
224	Operational Materials and Supplies	3,758.0	10,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>3,758.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Activity: 10795 Vaccines

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	5,000.0	3,466.0	3,466.0
224	Operational Materials and Supplies	5,000.0	3,466.0	3,466.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>3,466.0</b>	<b>3,466.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Support Services**

**Program Objectives:**

To manage and maintain quality and efficient curative services to the people and training of medical staff and students.

**Program Description:**

Provide provision of medical, dental and other health services at the hospitals: provision of specialist doctors in provincial hospitals; provide training facilities for training of medical students and staff; setting and monitoring of hospital standards and provision of advice and assistance in order to improve quality of health services.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

23132	Health Services Sector Development Program
23493	PNG Australia Transition to Health
23666	COVID19 Emergency Response Project
23667	COVID19 Emergency Response Project Additional Funding I
23668	COVID19 Emergency Response Project Additional Funding II

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23132 Health Services Sector Development Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	1,000.0	1,000.0	4,000.0
	<b>07 - Australian Agency for International</b>	<b>25,572.9</b>	<b>56,490.0</b>	<b>56,490.0</b>
229	Other Category for Donor Funded Projects	25,572.9	56,490.0	56,490.0
	<b>16 - Asian Development Bank - Loan</b>	<b>29,951.3</b>	<b>70,180.0</b>	<b>30,000.0</b>
229	Other Category for Donor Funded Projects	29,951.3	70,180.0	30,000.0
	<b>GRAND TOTAL</b>	<b>56,524.2</b>	<b>127,670.0</b>	<b>90,490.0</b>

**B: Other Data in 2023**

1. Revenue Source: This loan program is counter-funded by DFAT, ADB and GoPNG,

2. Performance Indicators:

2.1. National Frameworks and Public Financial Management enhanced;

2.2. Sustainable Health Services Management strengthened;

2.3. Health Service Delivery Components strengthened

2.4. Number of health facilities (Health Centers, District Hospitals and Community Health Posts) are fully functional and equipped with medical supplies; and

2.5 Strengthened and Improved e-National Health Information System.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23493 PNG Australia Transition to Health**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>122,105.0</b>	<b>83,560.0</b>	<b>50,000.0</b>
229	Other Category for Donor Funded Projects	122,105.0	83,560.0	50,000.0
	<b>GRAND TOTAL</b>	<b>122,105.0</b>	<b>83,560.0</b>	<b>50,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: Project funded by DFAT.

2. Performance Indicators:

2.1. Level of support provided to the Government of PNG to implement the revised National Health Plan

2.2. Number of vaccination programs conducted in remote areas;

2.3. Efficiency of delivery of better health care services to the rural people; and

2.4. Number of health specialised trainings conducted for health workers.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Project: 23666 COVID19 Emergency Response Project

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>31,580.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	31,580.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>31,580.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23667 COVID19 Emergency Response Project Additional Funding I**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>35,090.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	35,090.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>35,090.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23668 COVID19 Emergency Response Project Additional Funding II**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>28,070.0</b>	<b>14,050.0</b>
229	Other Category for Donor Funded Projects	0.0	28,070.0	14,050.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>28,070.0</b>	<b>14,050.0</b>

**B: Other Data in 2023**

1. Revenue Source: Project is fully funded by the World Bank.
2. Performance Indicators:
  - 2.1 Provided support to the Government of PNG to implement the COVID-19 Pandemic Response
  - 2.2 Number of vaccination programs conducted in PNG
  - 2.3 Efficiency of delivery of better health care services to those who are affected by COVID-19 Pandemic
  - 2.4 Number of health specialised trainings conducted for front-line health workers
  - 2.5 Preparedness for COVID-19 Containment & Mitigation
  - 2.6 Strengthened Health System to combat COVID-19 Pandemic; and
  - 2.7 Increased Emergency Response.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Curative Health Services**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23670          Disease Control Management Program

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23670 Disease Control Management Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>6,200.0</b>	<b>6,200.0</b>
229	Other Category for Donor Funded Projects	0.0	6,200.0	6,200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>6,200.0</b>	<b>6,200.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Public Health Services**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23524          Economic and Social Development Program- Medical

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23524 Economic and Social Development Program-  
Medical**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>7,430.0</b>	<b>7,430.0</b>
229	Other Category for Donor Funded Projects	0.0	7,430.0	7,430.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>7,430.0</b>	<b>7,430.0</b>

**B: Other Data in 2023**

1. Revenue Source: Project is fully funded by Japanese Government through JICA.

2. Performance Indicators:

2.1. Procured and distributed number of Medical Equipment for COVID-19; and

2.2. Level of awareness and advocacy carried out; and

2.3. Number of patients having access to COVID-19 medical equipment.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**Program Objectives:**

**Program Description:**

This program consists of 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
23822	New Enga Hospital Development
24191	Provincial Hospital Development Program

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23669 National Health Reference Laboratory**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: Project is fully funded by the Government of Papua New Guinea.
2. Performance Indicators:
  - 2.1 Improved the early diagnoses, treatment and elimination of various communicable and non- communicable diseases;
  - 2.2 Number of diagnoses, treatment and elimination programs conducted;
  - 2.3 Efficiency of delivery of better health care services;
  - 2.4 Number of health specialised trainings conducted for doctors and front-line health workers
  - 2.5 Number of laboratory equipment fully functional
  - 2.6 Improved and strengthened quality assurance in diagnosing, testing and treatment requirements;
  - 2.7 Strengthened Health System to improve health service delivery; and
  - 2.8 Completed and fully equipped National Health Reference Laboratory.

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 23733 District Hospitals Development Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>70,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	50,000.0
276	Construction, Renovation and Improvements	0.0	0.0	19,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>70,000.0</b>

**B: Other Data in 2023**

Funding Source: Program is fully funded by GoPNG.

Performance Indicators/Targets:

1. Number of new district hospitals constructed,
2. Number of health centers upgraded to district hospital status (Level 4)
3. Number of catchment populations accessing these districts hospitals

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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Project: 23822 New Enga Hospital Development

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>56,000.0</b>	<b>0.0</b>
226	Administrative Consultancy Fees	0.0	6,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
275	Plant, Equipment & Machinery	0.0	40,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,500.0	0.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	100,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>156,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>240</b>	<b>Department of Health</b>	<b>240</b>
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**Project: 24191 Provincial Hospital Development Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	79,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>

**B: Other Data in 2023**

Funding Source: This program is fully funded by GoPNG.

Performance Indicators/Targets:

1. Number of new provincial hospitals constructed,
2. Number of district hospitals upgraded to provincial hospital status (Level 5)
3. Number of catchment populations accessing these provincial hospitals

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>149,066.0</b>	<b>525,652.0</b>	<b>257,024.5</b>	<b>269,821.1</b>	<b>290,526.8</b>	<b>312,684.2</b>	
<b>Program</b>	<b>Top Management and General Administration</b>		<b>3,000.0</b>	<b>10,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>3,000.0</b>	
21242	Laloki Psychiatric Hospital Rehabilitation		3,000.0	10,000.0	6,000.0	6,000.0	3,000.0	
<b>Program</b>	<b>Church Health Services</b>	<b>124,793.1</b>	<b>227,086.0</b>	<b>227,086.0</b>	<b>241,846.6</b>	<b>261,194.3</b>	<b>284,701.8</b>	
10511	Western Province	4,000.0	4,061.0	4,061.0	4,325.0	4,671.0	5,091.3	
10512	Gulf Province	3,487.5	3,564.0	3,564.0	3,795.7	4,099.3	4,468.3	
10513	Central Province	2,963.5	3,005.0	3,005.0	3,200.3	3,456.4	3,767.4	
10514	Milne Bay Province	3,771.5	3,777.0	3,777.0	4,022.5	4,344.3	4,735.3	
10515	Oro Province	1,318.0	1,338.0	1,338.0	1,425.0	1,539.0	1,677.5	
10516	Southern Highlands Province	3,929.0	3,990.0	3,990.0	4,249.4	4,589.3	5,002.3	
10517	Enga Province	2,792.5	2,838.0	2,838.0	3,022.5	3,264.3	3,558.1	
10518	Western Highlands Province	6,029.0	6,102.0	6,102.0	6,498.6	7,018.5	7,650.2	
10519	Simbu Province	2,202.0	2,204.0	2,204.0	2,347.3	2,535.0	2,763.2	
10520	Eastern Highlands Province	2,712.0	2,758.0	2,758.0	2,937.3	3,172.3	3,457.8	
10521	Morobe Province	3,947.5	4,041.0	4,041.0	4,303.7	4,648.0	5,066.3	
10522	Madang Province	4,202.5	4,226.0	4,226.0	4,500.7	4,860.7	5,298.2	
10523	East Sepik Province	3,429.5	3,512.0	3,512.0	3,740.3	4,039.5	4,403.1	
10524	Sandaun Province	3,941.5	3,972.0	3,972.0	4,230.2	4,568.6	4,979.8	
10525	Manus Province	786.5	872.0	872.0	928.7	1,003.0	1,093.2	
10526	New Ireland Province	2,699.5	2,768.0	2,768.0	2,947.9	3,183.8	3,470.3	
10527	East New Britain Province	4,046.0	4,128.0	4,128.0	4,396.3	4,748.0	5,175.3	
10528	West New Britain Province	2,907.5	2,911.0	2,911.0	3,100.2	3,348.2	3,649.6	
10529	North Solomon's Province	3,346.0	3,437.0	3,437.0	3,660.4	3,953.2	4,309.0	
10530	National Capital District	1,268.5	1,336.0	1,336.0	1,422.8	1,536.7	1,675.0	
10853	Catholic Health Services	61,013.1	109,239.0	109,239.0	116,339.5	125,646.7	136,954.9	
13118	Churches Health Services		53,007.0	53,007.0	56,452.5	60,968.7	66,455.8	
<b>Program</b>	<b>Hospital Services</b>	<b>23,772.9</b>	<b>25,566.0</b>	<b>19,938.5</b>	<b>21,974.5</b>	<b>23,332.5</b>	<b>24,982.4</b>	
10493	Port Moresby General Hospital	-35.5						
10495	Popondetta Hospital	-0.5						
10497	Kundiawa Hospital	-0.2						
10499	Angau Memorial Hospital	-3.9						
10507	Arawa Hospital	12,088.7	15,566.0	15,938.5	16,974.5	18,332.5	19,982.4	
10510	Laloki Hospital	10,225.4						
12169	Gerehu Hospital	-1.1						
21602	Kundiawa Hospital Rehabilitation	500.0						
22210	Gerehu New NCD Hospital Development	500.0	10,000.0					

241	<b>Hospital Management Services</b>	241
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
22857	Buka Hospital Redevelopment	500.0		4,000.0	5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Rural Health Support Services</b>	<b>500.0</b>					
21971	New Central Provincial Hospital Development	500.0					
<b>Program</b>	<b>Health Infrastructure</b>		<b>270,000.0</b>				
23829	Central Provincial Hospital		15,000.0				
23830	East New Britain Provincial Hospital		15,000.0				
23831	East Sepik Provincial Hospital		15,000.0				
23832	Eastern Highlands Provincial Hospital		15,000.0				
23833	Gulf Provincial Hospital		15,000.0				
23834	Hela Provincial Hospital		15,000.0				
23835	Jiwaka Provincial Hospital		15,000.0				
23836	Madang Provincial Hospital		15,000.0				
23837	Manus Provincial Hospital		15,000.0				
23838	Milne Bay Provincial Hospital		15,000.0				
23839	Morobe Provincial Hospital		15,000.0				
23840	Kavieng Hospital		15,000.0				
23841	Oro Provincial Hospital		15,000.0				
23842	Sandaun Provincial Hospital		15,000.0				
23843	Simbu Provincial Hospital		15,000.0				
23844	Southern Highlands Provincial Hospital		15,000.0				
23845	West New Britain Provincial Hospital		15,000.0				
23846	Western Highlands Provincial Hospital		15,000.0				
<b>Main Program</b>	<b>Road Transport Services</b>		<b>15,000.0</b>				
<b>Program</b>	<b>Health Infrastructure</b>		<b>15,000.0</b>				
23864	Western Provincial Hospital		15,000.0				
<b>Grand Total</b>		<b>149,066.0</b>	<b>540,652.0</b>	<b>257,024.5</b>	<b>269,821.1</b>	<b>290,526.8</b>	<b>312,684.2</b>

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation			Projections		
Code	Description	2021	2022	2023	2024	2025	2026	
<b>2</b>	<b>EXPENSES</b>							
<b>21</b>	<b>Personnel Emoluments</b>	<b>135,252.2</b>	<b>230,091.0</b>	<b>230,463.5</b>	<b>245,443.6</b>	<b>265,079.2</b>	<b>288,936.3</b>	
211	Salaries and Allowances	16,315.4	12,418.0	12,790.5	13,621.9	14,711.7	16,035.7	
212	Wages	116,592.1	215,555.0	215,526.8	229,536.0	247,898.9	270,209.8	
213	Overtime	687.9	1,040.0	1,040.0	1,107.6	1,196.2	1,303.9	
214	Leave fares	945.0	922.0	950.2	1,012.0	1,093.0	1,191.3	
215	Retirement Benefits, Pensions, Gratuities	711.8	156.0	156.0	166.1	179.4	195.6	
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,010.7</b>	<b>10,918.0</b>	<b>2,418.0</b>	<b>3,723.2</b>	<b>3,861.0</b>	<b>3,528.6</b>	
220	Goods & Services				2,000.0	2,000.0	1,500.0	
221	Domestic Travel and Subsistence	99.9	100.0	100.0	106.5	115.0	125.4	
223	Office Materials and Supplies	175.0	81.0	81.0	86.3	93.2	101.6	
224	Operational Materials and Supplies	1,061.3	614.0	614.0	653.9	706.2	769.8	
225	Transport and Fuel	325.9	126.0	126.0	134.2	144.9	158.0	
227	Other Operational Expenses	1,232.5	9,928.0	1,428.0	668.8	722.3	787.3	
228	Training	116.1	69.0	69.0	73.5	79.4	86.5	
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,052.8</b>	<b>349.0</b>	<b>349.0</b>	<b>371.7</b>	<b>401.5</b>	<b>437.6</b>	
231	Utilities	206.6	17.0	17.0	18.1	19.6	21.3	
232	Rentals of Property	547.2	167.0	167.0	177.9	192.1	209.4	
233	Routine Maintenance	299.0	165.0	165.0	175.7	189.8	206.9	
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>7,598.1</b>	<b>10,269.0</b>	<b>10,269.0</b>	<b>10,936.5</b>	<b>11,811.4</b>	<b>12,874.4</b>	
252	Grants/Transfers to Public Authorities	7,598.1	10,269.0	10,269.0	10,936.5	11,811.4	12,874.4	
<b>27</b>	<b>Capital Formation</b>	<b>2,152.5</b>	<b>289,025.0</b>	<b>13,525.0</b>	<b>9,346.2</b>	<b>9,373.9</b>	<b>6,907.5</b>	
270	Capital Formation				9,000.0	9,000.0	6,500.0	
271	Office Equipment, Furniture & Fittings	168.9	55.0	55.0	58.6	63.3	69.0	
274	Feasibility Studies & Project Preparation	200.0	55,700.0					
275	Plant, Equipment & Machinery	383.6	121,670.0	270.0	287.6	310.6	338.5	
276	Construction, Renovation and Improvements	1,400.0	111,600.0	13,200.0				
<b>Grand Total</b>		<b>149,066.3</b>	<b>540,652.0</b>	<b>257,024.5</b>	<b>269,821.2</b>	<b>290,527.0</b>	<b>312,684.4</b>	

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Top Management and General Administration**

**Program Objectives:**

To advise the Minister in the development of relevant policies in accordance with legislative requirements of the National Health Plan; to provide management, supervision and administrative services, health status and management information system.

**Program Description:**

This first programme applies to all three levels of Government. It includes both recurrent cost and investment.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21242          Laloki Psychiatric Hospital Rehabilitation

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21242 Laloki Psychiatric Hospital Rehabilitation**

**(PBS Code: 240-2201-1-224)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	800.0	200.0
276	Construction, Renovation and Improvements	0.0	2,200.0	9,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by GoPNG.

2. Performance Indicators:

2.1. Completed 5 H65 type houses for the doctors and health workers

2.2 Completed and fully operational clinical office complex; and

2.3. Improved Health services and systems.

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Church Health Services**

**Program Objectives:**

To support the Government through the Department of Health by implementing its initiatives by providing easily assessable Health Service to the bulk of the rural majority. To promote co-operate between churches and Government in matters of common concern in the delivery of Health care.

**Program Description:**

In particular the Church Health Services sees their contribution in the following areas: - Active cooperative and working together with the Government in planning and in achieving national objectives and targets of national and provincial health plans: - A service which emphasizes preventive and primary health care: -Commitment and dedication of continued services: - Training of health personnel: - Finding new and alternative approaches to solving health problems.

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

10511	Western Province
10512	Gulf Province
10513	Central Province
10514	Milne Bay Province
10515	Oro Province
10516	Southern Highlands Province
10517	Enga Province
10518	Western Highlands Province
10519	Simbu Province
10520	Eastern Highlands Province
10521	Morobe Province
10522	Madang Province
10523	East Sepik Province
10524	Sandaun Province
10525	Manus Province
10526	New Ireland Province
10527	East New Britain Province
10528	West New Britain Province
10529	North Solomon's Province
10530	National Capital District
10853	Catholic Health Services
13118	Churches Health Services

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10511 Western Province

(PBS Code: 24122012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,761.0</b>	<b>3,761.0</b>	<b>3,761.0</b>
212	Wages	3,761.0	3,761.0	3,761.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>239.0</b>	<b>300.0</b>	<b>300.0</b>
252	Grants/Transfers to Public Authorities	239.0	300.0	300.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>4,061.0</b>	<b>4,061.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 199

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10512 Gulf Province

(PBS Code: 24122012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,364.0</b>	<b>3,364.0</b>	<b>3,364.0</b>
212	Wages	3,364.0	3,364.0	3,364.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>123.5</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	123.5	200.0	200.0
	<b>GRAND TOTAL</b>	<b>3,487.5</b>	<b>3,564.0</b>	<b>3,564.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 182

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10513 Central Province

(PBS Code: 24122012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,805.5</b>	<b>2,805.0</b>	<b>2,805.0</b>
212	Wages	2,219.1	2,219.0	2,219.0
213	Overtime	310.4	310.0	310.0
214	Leave fares	276.0	276.0	276.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>158.0</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	158.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>2,963.5</b>	<b>3,005.0</b>	<b>3,005.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 138

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10514 Milne Bay Province

(PBS Code: 24122012104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,577.0</b>	<b>3,577.0</b>	<b>3,577.0</b>
212	Wages	3,577.0	3,577.0	3,577.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>194.5</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	194.5	200.0	200.0
	<b>GRAND TOTAL</b>	<b>3,771.5</b>	<b>3,777.0</b>	<b>3,777.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 194

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10515 Oro Province

(PBS Code: 24122012105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,239.0</b>	<b>1,238.0</b>	<b>1,238.0</b>
212	Wages	1,041.3	1,040.0	1,040.0
213	Overtime	133.6	134.0	134.0
214	Leave fares	64.1	64.0	64.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>79.0</b>	<b>100.0</b>	<b>100.0</b>
252	Grants/Transfers to Public Authorities	79.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>1,318.0</b>	<b>1,338.0</b>	<b>1,338.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 44

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10516 Southern Highlands Province

(PBS Code: 24122012106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,790.0</b>	<b>3,790.0</b>	<b>3,790.0</b>
212	Wages	3,790.0	3,790.0	3,790.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>139.0</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	139.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>3,929.0</b>	<b>3,990.0</b>	<b>3,990.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 252

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10517 Enga Province

(PBS Code: 24122012107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,638.5</b>	<b>2,638.0</b>	<b>2,638.0</b>
212	Wages	2,638.5	2,638.0	2,638.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>154.0</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	154.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>2,792.5</b>	<b>2,838.0</b>	<b>2,838.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 168

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10518 Western Highlands Province

(PBS Code: 24122012108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,902.5</b>	<b>5,902.0</b>	<b>5,902.0</b>
212	Wages	5,902.5	5,902.0	5,902.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>126.5</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	126.5	200.0	200.0
	<b>GRAND TOTAL</b>	<b>6,029.0</b>	<b>6,102.0</b>	<b>6,102.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 350

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10519 Simbu Province

(PBS Code: 24122012109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,103.0</b>	<b>2,104.0</b>	<b>2,104.0</b>
212	Wages	1,893.7	1,894.0	1,894.0
213	Overtime	128.8	129.0	129.0
214	Leave fares	80.5	81.0	81.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>99.0</b>	<b>100.0</b>	<b>100.0</b>
252	Grants/Transfers to Public Authorities	99.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>2,202.0</b>	<b>2,204.0</b>	<b>2,204.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 100

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10520 Eastern Highlands Province

(PBS Code: 24122012110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,558.0</b>	<b>2,558.0</b>	<b>2,558.0</b>
212	Wages	2,558.0	2,558.0	2,558.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>154.0</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	154.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>2,712.0</b>	<b>2,758.0</b>	<b>2,758.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 153

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10521 Morobe Province

(PBS Code: 24122012111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,841.5</b>	<b>3,841.0</b>	<b>3,841.0</b>
212	Wages	3,841.5	3,841.0	3,841.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>106.0</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	106.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>3,947.5</b>	<b>4,041.0</b>	<b>4,041.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 218

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10522 Madang Province

(PBS Code: 24122012112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,026.0</b>	<b>4,026.0</b>	<b>4,026.0</b>
212	Wages	4,026.0	4,026.0	4,026.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>176.5</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	176.5	200.0	200.0
	<b>GRAND TOTAL</b>	<b>4,202.5</b>	<b>4,226.0</b>	<b>4,226.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 214

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,312.0</b>	<b>3,312.0</b>	<b>3,312.0</b>
212	Wages	3,312.0	3,312.0	3,312.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>117.5</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	117.5	200.0	200.0
	<b>GRAND TOTAL</b>	<b>3,429.5</b>	<b>3,512.0</b>	<b>3,512.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 168

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10524 Sandaun Province

(PBS Code: 24122012114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,772.5</b>	<b>3,772.0</b>	<b>3,772.0</b>
212	Wages	3,772.5	3,772.0	3,772.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>169.0</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	169.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>3,941.5</b>	<b>3,972.0</b>	<b>3,972.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 212

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10525 Manus Province

(PBS Code: 24122012115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>672.0</b>	<b>672.0</b>	<b>672.0</b>
212	Wages	672.0	672.0	672.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>114.5</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	114.5	200.0	200.0
	<b>GRAND TOTAL</b>	<b>786.5</b>	<b>872.0</b>	<b>872.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 20

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10526 New Ireland Province

(PBS Code: 24122012116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,569.5</b>	<b>2,568.0</b>	<b>2,568.0</b>
212	Wages	2,569.5	2,568.0	2,568.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>130.0</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	130.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>2,699.5</b>	<b>2,768.0</b>	<b>2,768.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 116

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10527 East New Britain Province

(PBS Code: 24122012117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,928.0</b>	<b>3,928.0</b>	<b>3,928.0</b>
212	Wages	3,928.0	3,928.0	3,928.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>118.0</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	118.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>4,046.0</b>	<b>4,128.0</b>	<b>4,128.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 210

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10528 West New Britain Province

(PBS Code: 24122012118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,811.0</b>	<b>2,811.0</b>	<b>2,811.0</b>
212	Wages	2,811.0	2,811.0	2,811.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>96.5</b>	<b>100.0</b>	<b>100.0</b>
252	Grants/Transfers to Public Authorities	96.5	100.0	100.0
	<b>GRAND TOTAL</b>	<b>2,907.5</b>	<b>2,911.0</b>	<b>2,911.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 145

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10529 North Solomon's Province

(PBS Code: 24122012119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,237.0</b>	<b>3,237.0</b>	<b>3,237.0</b>
212	Wages	3,237.0	3,237.0	3,237.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>109.0</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	109.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>3,346.0</b>	<b>3,437.0</b>	<b>3,437.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 159

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10530 National Capital District

(PBS Code: 24122012120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,136.0</b>	<b>1,136.0</b>	<b>1,136.0</b>
212	Wages	1,136.0	1,136.0	1,136.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>132.5</b>	<b>200.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	132.5	200.0	200.0
	<b>GRAND TOTAL</b>	<b>1,268.5</b>	<b>1,336.0</b>	<b>1,336.0</b>

**B: Other Data in 2023**

1.) Church Health Workers: 48

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10853 Catholic Health Services

(PBS Code: 24122012121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>55,957.4</b>	<b>105,584.0</b>	<b>105,584.0</b>
212	Wages	55,839.9	104,953.0	104,953.0
213	Overtime	24.0	315.0	315.0
214	Leave fares	36.5	316.0	316.0
215	Retirement Benefits, Pensions, Gratuities	57.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>141.4</b>	<b>141.0</b>	<b>141.0</b>
221	Domestic Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	71.4	71.0	71.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>32.1</b>	<b>32.0</b>	<b>32.0</b>
231	Utilities	17.1	17.0	17.0
233	Routine Maintenance	15.0	15.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,862.1</b>	<b>3,462.0</b>	<b>3,462.0</b>
252	Grants/Transfers to Public Authorities	4,862.1	3,462.0	3,462.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>61,013.0</b>	<b>109,239.0</b>	<b>109,239.0</b>

**B: Other Data in 2023**

Staffing: 1200 - Staff on Strength

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 13118 Churches Health Services

(PBS Code: 24122011244)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
212	Wages	0.0	50,000.0	50,000.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3,007.0</b>	<b>3,007.0</b>
252	Grants/Transfers to Public Authorities	0.0	3,007.0	3,007.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>53,007.0</b>	<b>53,007.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Hospital Services**

**Program Objectives:**

To manage and maintain quality and efficient curative services to the people. Provision of training facilities for the training of medical students, post graduates and other allied health staff. To monitor and improve the management and standard of care in all hospitals in the country.

**Program Description:**

Provision of medical, dental and other health services at the hospitals. Provision of specialist doctors in provincial hospitals. Setting and monitoring of hospital standards and provision of advice and assistance in order to improve services quality.

This program consists of 10 Activities and Projects the expenditure and other data of which are given in the following tables:

10493	Port Moresby General Hospital
10495	Popondetta Hospital
10497	Kundiawa Hospital
10499	Angau Memorial Hospital
10507	Arawa Hospital
10510	Laloki Hospital
12169	Gerehu Hospital
21602	Kundiawa Hospital Rehabilitation
22210	Gerehu New NCD Hospital Development
22857	Buka Hospital Redevelopment

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10491 Daru Hospital

(PBS Code: 24122011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

Hospital funding now transferred and managed under Western PHA

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10492 Kerema Hospital

(PBS Code: 24122011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: 155 - Senior Managers, Doctors & Admin Staff

2. Casuals: 30.

3. Vehicles: 6 - Maintained by the Hospital.

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10493 Port Moresby General Hospital

(PBS Code: 24122011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-35.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-35.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-35.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: 1046 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 386.

3. Vehicles: 7 - Maintained by the Hospital.

Foot Note: i). K15,000,000 is allocated under Item 224 for Medical Supplies procurement & distribution for PMGH.

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10495 Popondetta Hospital

(PBS Code: 24122011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-0.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10497 Kundiawa Hospital

(PBS Code: 24122011107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-0.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: 215 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 67.

3. Vehicles: 6 - Maintained by the Hospital

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10499 Angau Memorial Hospital

(PBS Code: 24122011109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
21	Personnel Emoluments	-3.9	0.0	0.0
211	Salaries and Allowances	-3.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-3.9</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10500 Modilon Hospital

(PBS Code: 24122011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2023

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10504 Kavieng Hospital

(PBS Code: 24122011114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

**B: Other Data in 2023**

1. Staffing: 172. - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 40.

Foot Note: That funding for Free Health Care is reflected under expenditure Item 227 (Other Operation Expenses).

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10506 Nonga Base Hospital

(PBS Code: 24122011116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Staffing: 415 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals 17.

3. Vehicles: 5 - Maintained by the Hospital

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10507 Arawa Hospital

(PBS Code: 24122011117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,991.8</b>	<b>13,467.0</b>	<b>13,839.5</b>
211	Salaries and Allowances	8,440.8	12,418.0	12,790.5
212	Wages	701.5	556.0	527.8
213	Overtime	91.1	152.0	152.0
214	Leave fares	319.1	185.0	213.2
215	Retirement Benefits, Pensions, Gratuities	439.3	156.0	156.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,475.7</b>	<b>1,477.0</b>	<b>1,477.0</b>
221	Domestic Travel and Subsistence	79.9	80.0	80.0
223	Office Materials and Supplies	60.0	61.0	61.0
224	Operational Materials and Supplies	594.3	594.0	594.0
225	Transport and Fuel	116.4	116.0	116.0
227	Other Operational Expenses	556.5	557.0	557.0
228	Training	68.6	69.0	69.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>316.7</b>	<b>317.0</b>	<b>317.0</b>
232	Rentals of Property	166.7	167.0	167.0
233	Routine Maintenance	150.0	150.0	150.0
<b>27</b>	<b>Capital Formation</b>	<b>304.5</b>	<b>305.0</b>	<b>305.0</b>
271	Office Equipment, Furniture & Fittings	34.9	35.0	35.0
275	Plant, Equipment & Machinery	269.6	270.0	270.0
	<b>GRAND TOTAL</b>	<b>12,088.7</b>	<b>15,566.0</b>	<b>15,938.5</b>

**B: Other Data in 2023**

1. Staffing: 287. - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 24.

3. Vehicles: 5 - Maintained by the Agency

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 10510 Laloki Hospital

(PBS Code: 24122011120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,299.9</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	7,915.7	0.0	0.0
213	Overtime	0.0	0.0	0.0
214	Leave fares	168.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	215.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>993.5</b>	<b>0.0</b>	<b>0.0</b>
223	Office Materials and Supplies	95.0	0.0	0.0
224	Operational Materials and Supplies	447.0	0.0	0.0
225	Transport and Fuel	199.5	0.0	0.0
227	Other Operational Expenses	204.5	0.0	0.0
228	Training	47.5	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>704.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	189.5	0.0	0.0
232	Rentals of Property	380.5	0.0	0.0
233	Routine Maintenance	134.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>228.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	114.0	0.0	0.0
275	Plant, Equipment & Machinery	114.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,225.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

Funding for Laloki Mental Hospital are now under Division 623 ( Directorate of Social Change &amp; Mental Health Services)

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Activity: 12169 Gerehu Hospital

(PBS Code: 24122011123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	-1.1	0.0	0.0
211	Salaries and Allowances	-1.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>-1.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 21602 Kundiawa Hospital Rehabilitation

(PBS Code: 241-2201-1-223)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	100.0	0.0	0.0
276	Construction, Renovation and Improvements	400.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 22210 Gerehu New NCD Hospital Development

(PBS Code: 241-2201-1-240)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>500.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	100.0	300.0	0.0
274	Feasibility Studies & Project Preparation	0.0	4,500.0	0.0
276	Construction, Renovation and Improvements	400.0	5,200.0	0.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 22857 Buka Hospital Redevelopment**

**(PBS Code: 241-2201-1-249)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>500.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	100.0	0.0	600.0
276	Construction, Renovation and Improvements	400.0	0.0	3,400.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government PNG.

2. Performance Indicator:

2.1 Buka Hospital fully operational and functional as Level 5 facility

2.2 Improved patient care

2.3 Improved quality of primary and secondary health services

2.4 Rehabilitated hospital facilities (wards, operating theater); and

2.5 Improved water supply.

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Rural Health Support Services**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21971          New Central Provincial Hospital Development

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Project: 21971 New Central Provincial Hospital Development**

**(PBS Code: 240-2201-2-246)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	100.0	0.0	0.0
274	Feasibility Studies & Project Preparation	200.0	0.0	0.0
276	Construction, Renovation and Improvements	200.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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**Main Program: Road Transport Services**

**Program: Health Infrastructure**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23864          Western Provincial Hospital

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23829 Central Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	7,600.0	0.0
275	Plant, Equipment & Machinery	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23830 East New Britain Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23831 East Sepik Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23832 Eastern Highlands Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23833 Gulf Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23834 Hela Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,600.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23835 Jiwaka Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	10,000.0	0.0
275	Plant, Equipment & Machinery	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23836 Madang Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,600.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23837 Manus Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23838 Milne Bay Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23839 Morobe Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23840 Kavieng Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23841 Oro Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23842 Sandaun Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23843 Simbu Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	7,600.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23844 Southern Highlands Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	6,000.0	0.0
276	Construction, Renovation and Improvements	0.0	6,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23845 West New Britain Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	1,600.0	0.0
275	Plant, Equipment & Machinery	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>56 - Czech Republic - Loan</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23846 Western Highlands Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	6,600.0	0.0
276	Construction, Renovation and Improvements	0.0	6,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>241</b>	<b>Hospital Management Services</b>	<b>241</b>
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Project: 23864 Western Provincial Hospital

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	400.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	6,000.0	0.0
276	Construction, Renovation and Improvements	0.0	6,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**