

DEVELOP IMPROVING ACCES OUATHEATHEAND EDUCATION SERVICES HOLIDAY INN

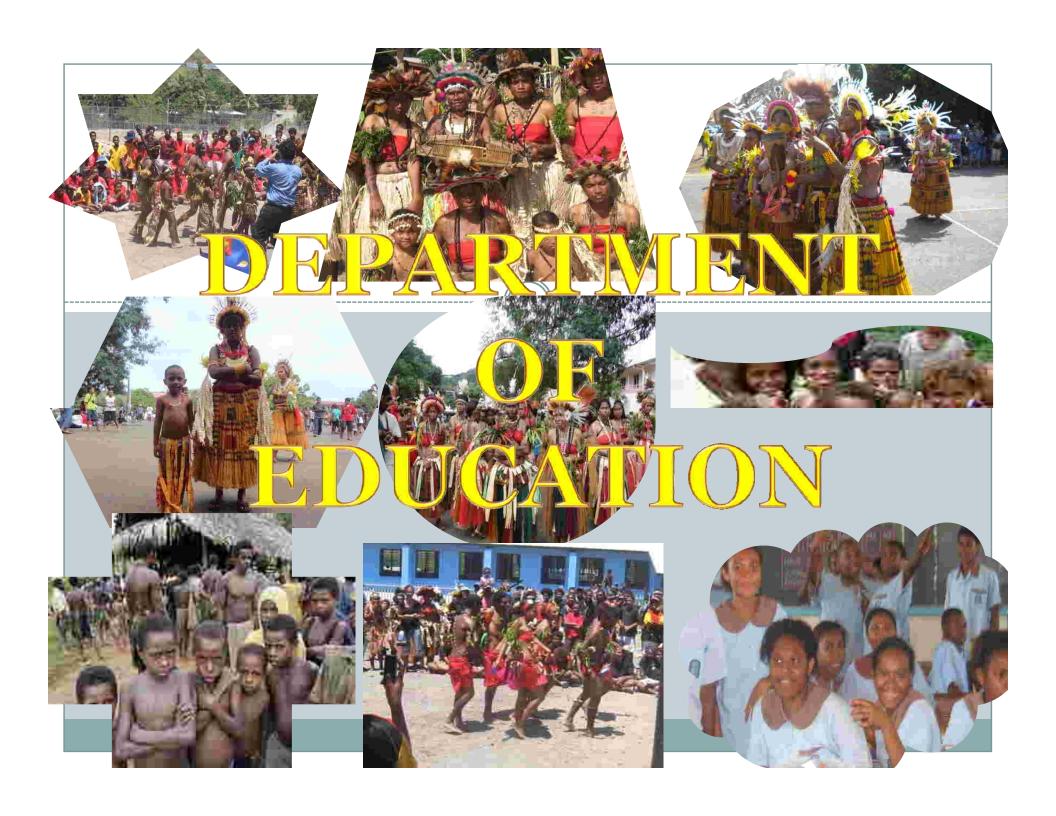


BUDGET ALLOCATION

Presented is the summary of financial information on how much is allocated for Education and Health in 2010 to 2012 by the Government.

These funding includes:

- Departments of Education and Health
- Teachers Salaries
- Teachers Leave Fares
- Provincial Function Grants (Education and Health)
- Provincial Hospitals
- Church run Health Centres.



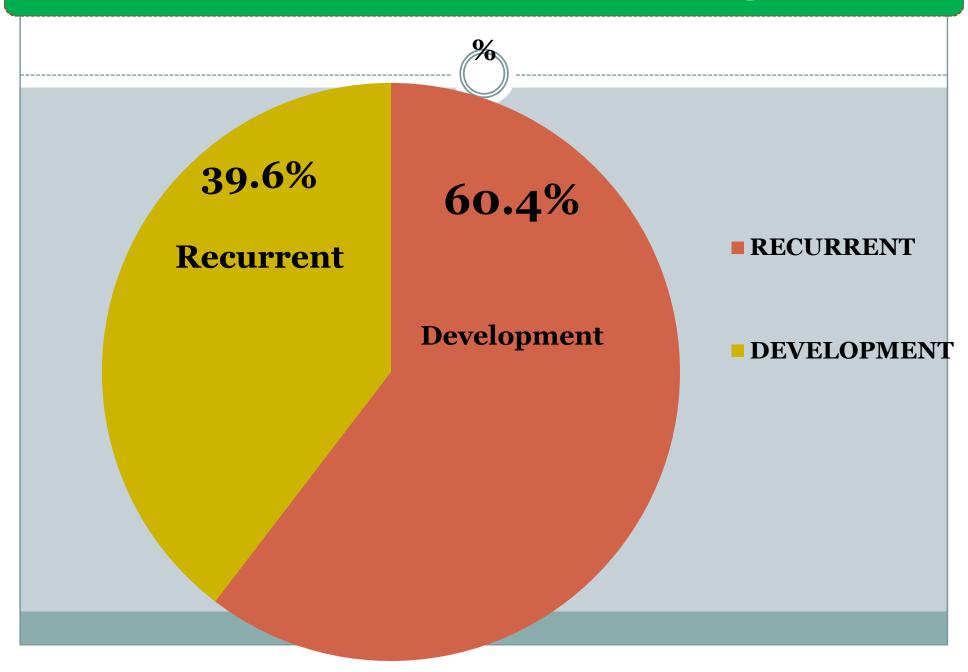
Education Recurrent Budget

Activities	2010 Actuals K'000	2011 Approp K'000	2012 Estimates K'000	Total K'000
Top Management & General Administration	163,463.8	188,825.5	319,036.3	671,325.6
Development & Implementation of Education . Standards	19,240.5	53,135.1	44,124.8	116,500.4
Basic Education	22,591.8	24,481.5	23.212.5	70,285.8
General Secondary Education	15,861.3	37,836.2	42,778.2	96,475.7
Vocational Education	2,936.3	3,777.0	4,090.3	10,803.6
Technical Education	12,772.8	16,205.0	17,704.1	46,681.9
Teacher Education	15,121.6	25,434.7	28,875.0	69,431.3
Library Services & Literacy Services	2,325.8	2,644.5	1,924.3	6,894.6
Government Records & Archives	447.8	529.4	492.1	1,469.3
Total	269,883.4	378,303.6	482,237.6	1,089,868.2

Education Development Budget

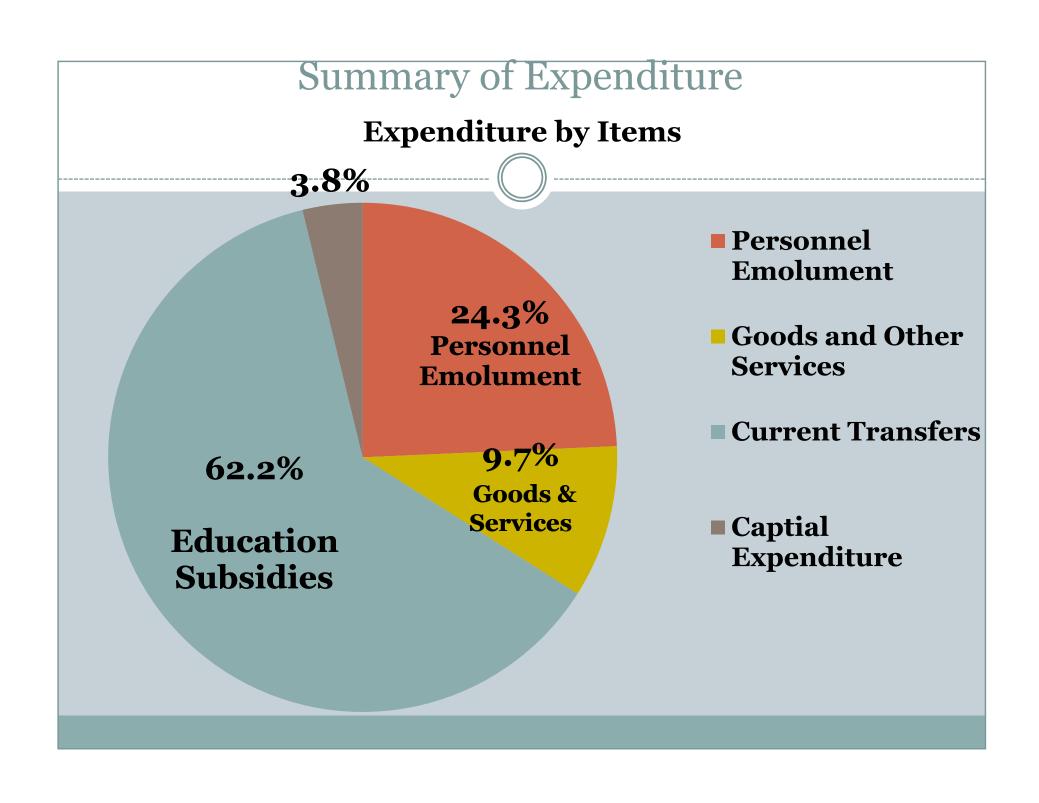
Projects	2010	201	2012	Total
	Actuals	Approp	Estimates	
	K'000	K'000	K'000	K'000
Top Management & General Administration	49,745.8	68,087.0	51,672.0	169,504.8
Development & Implementation of Educ. Stds	76,384.7	46,678.0	209,201.0	332,263.7
Basic Education	15,935.3	165,111.0	18,639.0	199,685.3
General Secondary Education	0	71,010.0	13,376.0	84,386.0
Vocational Education	996.5	10,000.0	14,707.0	25,703.5
Technical Education	3,631.9	2,913.0	0	6,544.9
Teacher Education	0	587.0	960.0	1,547.0
Library Services & Literacy Services	0	11,000.0	8,000.0	19,000.0
Government Records & Archives	0	0	0	0
Total Development Budget	96,947.4	375,386.0	316,555.0	788,889.4
Total Recurrent Budget	254,761.7	352,868.9	482,237.6	1,089,868.2
Total	351,710.1	728,254.9	798,792.6	1,878,757.6

Total National Education Budget



Summary Expenditure Items

EXPENTURE ITEMS	2010 Actual K'000	2011 Approp K'000	2012 Estimates K'000	Total K'000
Personal Emoluments	73,267.8	88,460.2	103,234.5	264,962.5
Goods and Other Services	29,952.5	30,589.7	44,703.0	105,244.9
Current Transfers	151,486.2	213,602.0	313,100.1	678,188.3
Capital Expenditure	55.6	20,217.0	21,200.0	41,472.6
Total	254,761.8	352,868.9	482,237.6	1,089,868.3



Teachers Salaries

Province	2010	2011	2012	Total
	Actual	Approp	Estimate	Allocated
Fly River	21,793.5	22,153.3	22,040.2	65,987.0
Gulf	7,083.0	8,999.6	9,674.6	25,757.2
Central	27,567.2	29,957.1	32,203.9	89,728.2
Milne Bay	23,963.4	28,508.9	30,647.1	83,119.4
Oro	12,179.2	13.534.1	14,459.2	40,262.5
SHP	48,833.8	41,000.0	43,875.3	133,709.1
Enga	27,996.8	25,598.7	27,518.6	81,114.1
WHP	43,948.4	39,316.3	54,944.5	138,209.2
Simbu	29,006.9	30,348.9	43,245.4	102,601.2
EHP	38,306.9	37,000.0	39,775.0	115,081.9
Morobe	52,411.9	52,052.3	95,956.2	200,420.4
Madang	35,900.8	34,180.0	36,743.5	106,824.3
E.Sepik	33,974.1	33,035.1	38,108.6	105,117.8
Sandaun	19,346.0	21,689.2	31,510.8	72,546.0
Manus	9,357.5	9,807.0	12,811.7	31,976.8
New Ireland	17,757.4	18,556.9	20,949.1	57,263.4
ENBP	33,091.8	34,193.8	42,601.0	109,886.6
WNBP	25,537.0	26,530.7	28,520.3	80,588.0
ABG	29,491.0	32,664.0	37,351.6	99,506.6
TOTAL	537.546.6	539.126.5	663.026.6	1.739.699.7

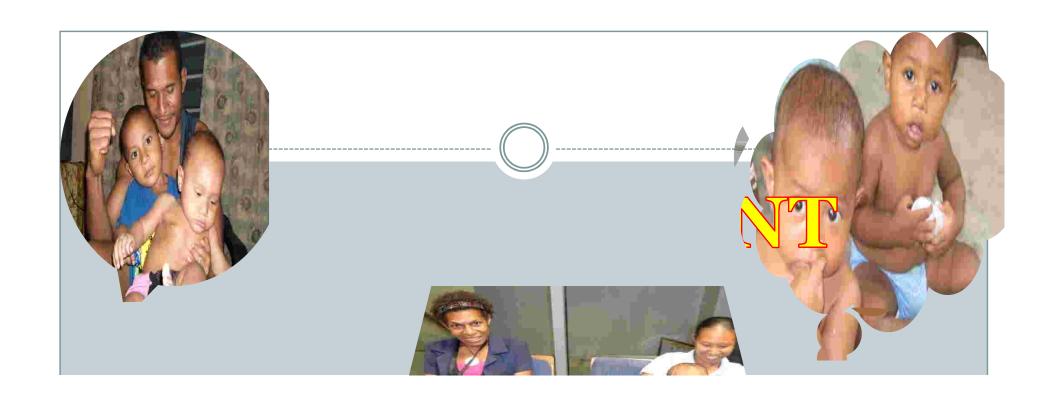
Teachers Leave Fares

Province	2010	2011	2012	Total
	Actual	Approp	Estimate	Allocated
Fly River	904.4	1,001.2	1,001.2	2,906.8
Gulf	632.0	699.6	699.6	2,031.2
Central	1,092.6	2,106.2	2,106.2	5,305.0
Milne Bay	1,051.2	1,163.7	1,163.7	3,378.6
Oro	869.2	962.2	962.2	2,793.6
SHP	532.2	890.4	890.4	2,313.0
Enga	964.8	1,068.0	1,068.0	3,100.8
WHP	1,003.9	1,311.3	1,311.3	3,625.5
Simbu	505.7	778.5	778.5	2,062.7
EHP	1,044.7	1,156.5	1,156.5	3,357.7
Morobe	1,814.0	2,008.1	2,008.1	5,830.2
Madang	841.5	931.5	931.5	2,704.5
E.Sepik	1,051.2	1,163.7	1,163.7	3,378.6
Sandaun	1,034.1	1,144.7	1,144.7	3,323.5
Manus	475.6	614.3	614.3	1,704.2
New Ireland	804,7	890.7	890.7	2.586.2
ENBP	1,043.8	1,274.1	1,274.1	3,592.0
WNBP	2,000.0	2,214.0	2,214.0	6,612.7
ABG	932.8	1,032.6	1,032.6	2,998.0
TOTAL	18,598.4	22,411.4	22,596.0	63.605.8

Education Function Grants

Province	2010	2011	2012	Total
	Actual	Approp	Estimate	Allocated
Fly River	893.4	893.5	779.8	2,566.8
Gulf	2,154.8	2,433.6	2,847.2	7,435.6
Central	2,094.0	3,005.3	3,083.7	8,993.0
Milne Bay	2,248.0	2,947.1	4,695.1	9,891.2
Oro	1,486.6	1,795.4	2,511.0	5,793.6
SHP	1,919.5	2,683.7	3,011.1	7,614.3
Enga	, 929.3	1,157.9	1,380.4	3,467.6
WHP	3,456.0	4,357.3	5,474.0	13,287.3
Simbu	2,946.0	3,440.2	4,236.6	10,622.8
EHP	3,168.6	3,707.9	4,650.5	11,527.0
Morobe	3,100.0	2,000.0	2,000.0	5,500.0
Madang	3,264.1	3,307.5	4,369.8	10,941.4
E.Sepik	3,315.9	4,072.1	6,238.4	13,626.4
Sandaun	2,755.9	3,416.6	4,358.6	10,531.1
Manus	1,362.3	1,619.2	2 ,179.7	5,161.2
New Ireland	[°] 845,0	[′] 771.2	[´] 579.3	2.195.5
ENBP	2,303.8	2,591.2	3,266.6	8,161.6
	1,167.9	2,405.6	3,801.0	7,374.5

TOTAL 40,221.2 46,606.3 59,462.8 146.290.3





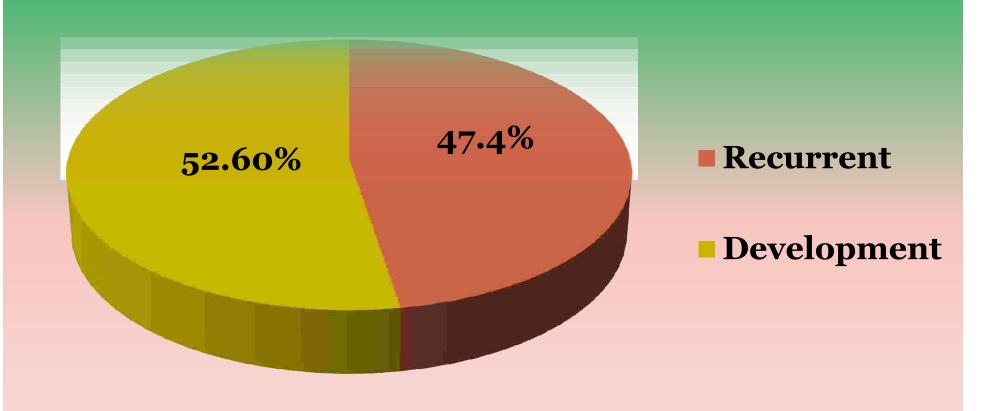
Health Recurrent Budget

Activities	2010 Actual K'000	2011 Approp K'000	2012 Estimates K'000	Total K'000
Top Management & Services	28,067.2	27,689.9	30,750.3	86,507.4
Urban Health Facilities	24 ,781.7	33,053.2	39,005.1	96,840.0
Family Health Services	6,614.0	6,206.0	8,113.4	20,933.4
Disease Control	6,614.0	6,206.0	8,113.4	20,072.0
Environment Health & Water Supply	658.9	806.7	1,100.7	2,566.3
Health Promotion & Education	1,220.5	1,312.6	1,137.8	3,670.9
Medical Supplies and Equipment	97,420.8	16,933.9	161,607.9	419,962.6
Human Resource Development	43,599.4	29,413.0	27,042.6	100,055.0
Total	205,496.9	261,684.0	272,147.6	739,328.5

Health Development Budget

	2010	2011	2012	Total
Activities	Actual	Approp	Estimates	K'000
	K'000	K'000	K'000	
Top Management & Services	128,058.5	182,497.0	210,539.0	521,094.5
Urban Health Facilities	25,000.0	11,700.0	36,700.0	133,540.0
Rural Health Support Services	43,534.0	24,208.0	0	67,742.0
Family Health Services	0	1,955.0	0	1,955.0
Disease Control	17,101.0	10,674.0	10,048.0	37,823.0
Environment Health & Water Supply	64.8	18,736.0	20,072.0	38,872.8
Health Promotion & Education	567.0	8,013.0	0	8,580.0
Medical Supplies and Equipment	24,400.0	18,500.0	42,900.0	462,862.6
Human Resource Development	0	1,000.0	7,000.0	8,000.0
Total	147,791.3	315,809.0	302,067.0	1,502,995.8

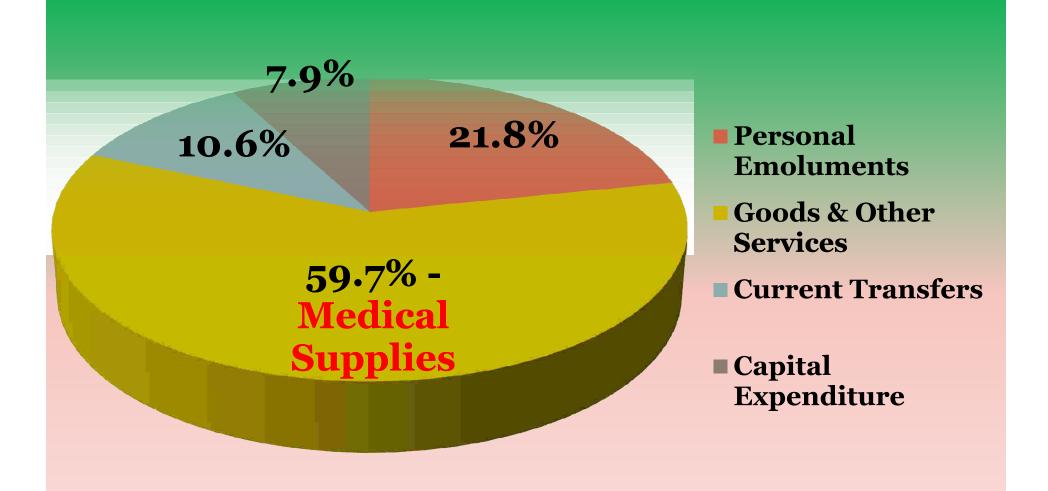
2012 BUDGET BREAK UP



Summary By Expenditure Items

Expenditure	2010	2011	2012	Total
Items	Actual K'000	Approp K'000	Estimate K'000	K'000
Personal Emoluments	45,602.9	53,258.1	62,158.4	161,019.4
Goods & Other Services	122,623.4	155,422.0	163,380.3	441,425.7
Current Transfers	35,996.7	24,403.9	18,034.9	78,435.5
Capital Expenditure	1,274.0	28,600.0	28,574.0	58,448.0
Total	205,497.0	261,684.0	272,147.6	739,328.6

Summary By Expenditure Items



Provincial Hospitals

Province	2010	2011	2012	Total
	Actual	Approp	Estimate	Allocated
Hospital Manage	ement	• • •		
Services	303,002.5	333,503.4	360,811.1	997,317.0
Daru	6 ,072.7	6,058.0	6,072.7	18,203.4
Kerema	5,721.6	6,604.2	6,357.6	18,683.4
Port Moresby	40,466.0	48,309.1	52,053.1	140,828.2
Alotau	10,889.1	Ó	0	•
Popondetta	7,988.7	9,686.0	10,724.9	28,399.6
Mendi	9,000.9	10,223.5	10,968.8	30,193.2
Wabag	96,996.8	25,598.7	27,518.6	81,114.1
Mt. Hagen	43,948.4	39,316.3	54,944.5	138,209.2
Kundiawa	9,608.8	9,873.0	10,745.1	30,226.9
Goroka	14,194.6	13,583.2	o [']	27,777.8
Angau	28,133.8	29,198.9	29,342.8	86,675.5
Modilon	12,600.8	18,856.2	12,628.7	44,085.7
Boram	9,609.3	10,395.0	10,770.2	30,774.5
Vanimo	6,003.2	7,909.1	8,816.8	22,729.1
Lorengau	4,700.8	5,006.7	5,757.0	15,464.5
Kavieng	6,579.9	8,839.0	9,555.2	24,974.1
Nonga	10,088.0	11,785.7	11,457.7	31,895.3
Kimbe	9,635.5	10,802.1	11,785.4	35,325.0
Buka	7,056.2	14,508.0	Ó	28,151.6
Enga	8,532.3	8,896.4	11,034.1	28,462.8
Laloki	3,554.5	5,118.5	6,046.0	14,719.0
TOTAL	527,082.8	577,107.6	585,228.0	1,689.418.4

Church Health Services

Province	2010	2011	2012	Total
	Actual	Approp	Estimate	Allocated
Western	5,350.9	6,283.8	6,721.6	18,356.3
Gulf	4,355.4	4,436.8	4,753.1	13,545.3
Central	3,115.6	3,175.7	3,401.7	9,693.0
Milne Bay	4,698.1	4,790.9	5,131.4	14,620.4
Oro	1,110.7	1.131.6	1,212.2	3,454.5
SHP	5,910.5	6,030.2	6,458.3	18,399.0
Enga	4,570.2	4,649.9	4,982.2	24,896.3
WHP	8,032.4	8,137.4	8,726.5	7,098.4
Simbu	2,277.5	2,328.1	2,492.8	10,289.4
EHP	3,306.9	3,371.9	3,611.5	16,515.7
Morobe	5,318.2	5,404.7	5,792.8	16,385.6
Madang	5,266.3	5,368.6	5,750.7	14,245.6
E.Sepik	3,877.4	5,004.0	5,364.2	14,245.6
Sandaun	4,813.8	4,895.8	5,246.4	14,956.0
Manus	534.2	547.5	585.9	1,667.6
New Ireland	3,017.4	3,179.8	3,407.0	9,604.2
ENBP	5,027.0	5,087.5	5,456.8	15,571.3
WNBP	2,334.2	3,379.8	3,624.0	9,338.0
ABG	3,421.0	3,488.0	3,736.1	10,645.1
NCD	1,783.5	940.8	1,005.1	3,729.4
TOTAL	78,120.3	81,632.8	87,460.3	247.213.4

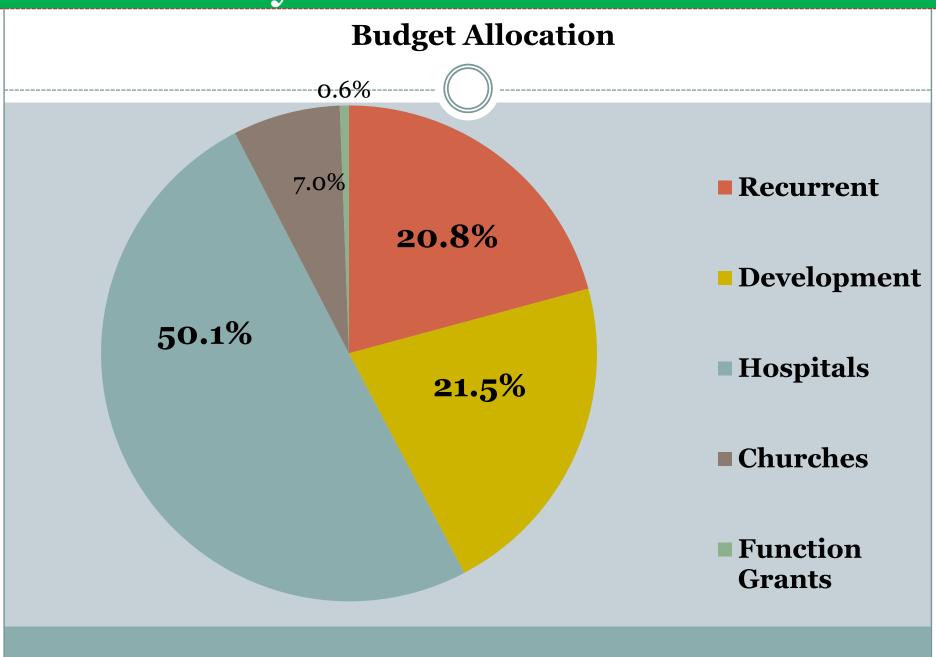
Provincial Health Function Grants

Province	2010	2011	2012	Total
	Actual	Approp	Estimate	Allocated
Fly River	879.1	879.1	822.3	2,580.5
Gulf	1,946.0	2,560.8	3,250.1	7,756.9
Central	2,279.0	2,407.2	3,060.3	7,746.5
Milne Bay	3,271.5	4,138.2	5,535.8	12,945.5
Oro	1,525.2	2.142.8	2,739.2	2,143.0
SHP	2,462.2	4,500.2	4,500.1	11,462.4
Enga	1,873.4	2,853.0	2,890.1	7,616.5
WHP	2,260.8	3,362.4	4,727.2	10,350.4
Simbu	2,250.3	2,721.0	3,479.5	8,450.8
EHP	2,525.7	3,236.0	4,283.3	10,045.0
Morobe	1,000.0	1,275.8	1,275.8	3,551.6
Madang	3,889.4	4,452.7	5,515.0	13,857.1
E.Sepik	4,813.9	6,074.2	7,518.4	18,406.5
Sandaun	3,351.6	4,540.9	5,011.9	12,904.4
Manus	1,269.8	1,526.7	2,106.6	4,903.1
New Ireland	1,160.4	1,160.1	848.3	3,168.5
ENBP	1,737.2	2,082.2	1,883.4	7,702.8
WNBP	767.9	2,005.6	2,906.5	5,680.0
TOTAL	39,263.3	51,918.5	64,353.8	155,535.7

Summary – Total Health Allocation

Budget	2010 Actual K'000	2011 Approp K'000	2012 Estimates K'000	Total K'000
Recurrent	205,496.9	261,684.0	272,147.6	739,328.5
Development	145,791.3	315,809.0	302,067.0	763,667.3
Hospitals	34,226.6	21,408.7	23,128.5	78,763.8
Churches	18,630.7	19,818.8	21,220.0	59,669.5
Function Grants	9,900.8	12,128.1	15,407.7	37,436.6
TOTAL	414,046.3	630,848.6	633,970.8	1,678,865.7

Summary – Total Health Allocation





Program Financial Allocations

TYPES OF GRANTS	2008 Allocation 'K'm	Less 3% 'K'm	Allocation 'K'm
Transport Infrastructure	4,000,000	120,000	3,880,000
Education Improvement	1,000,000	30,000	970,000
Health Improvement	1,000,000	30,000	970,000
Law & Justice	1,000,000	30,000	970,000
Water Supply & Sanitation	1,000,000	30,000	970,000
Agriculture	1,000,000	30,000	970,000
Rural Communication	1,000,000	30,000	970,000
TOTAL	40 000 000	200 000	0.7000.000

TOTAL 10,000,000 300,000 9,7000,000

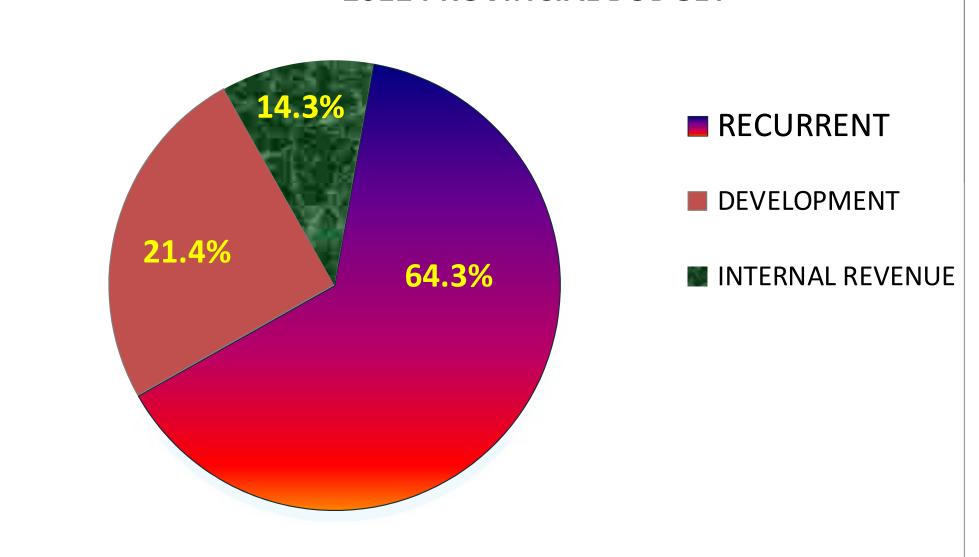
DSIP Allocations						
	2008	2009	2010	2011	2012	Total
Grant Types	'K' m	'K' m	'K' m	'K' m	'K' m	'K' m
Transport Infrastructure	4,000.0					4,000.0
Education Improvement	1,000.0					1,000.0
Health Improvement	1,000.0					1,000.0
Law and Justice	1,000.0					1,000.0
Water. S & Sanitation	1,000.0					1,000.0
Agriculture	1,000.0					1,000.0
Rural Communication	1,000.0					1,000.0
District Housing		4,000.0				4,000.0
DSIP			2,000.0	2,000.0	2,000	6,000.0
NADP			1,000.0	1,000.0		2,000.0
Discretionary Funds	0.5	0.5	0.5	0.5	0.5	2,500.0
TOTAL	10,500.0	4,500.0	3,500.0	3,500.0	2,500.0	24,500.0

2012 Grants & Other Resources to Provinces

Province	National Grants		Sub Total	Internal	Grand
	Recurrent	Dev/ment		Revenue	Total
Fly River	44,869.1	20,400.0	65,269.1	60,638.7	125,907.8
Gulf	37,240.4	9,550.0	46,790.4	269.0	47,059.4
Central	63,908.0	12,950.0	76,858.0	12,271.4	89,912.5
NCD	3,913.4	3,000.0	6,913.4	149,649.4	156,562.8
Milne Bay	66,229.1	6,250.0	72,479.1	3,215.2	79,694.3
Oro	39,693.3	750.0	40,443.3	1,301.0	41,744.3
SHP	92,480.5	21,650.0	114,130.5	25,293.1	139,423.6
5nga	58,749.7	15,000.0	73,749.7	17,965.4	91,715.2
WHP	94,594.6	14,000.0	108,594.6	14,070.0	122,664.6
Simbu	75,597.2	12,750.0	88,347.2	2,404.3	90,721.5
EHP	88,047.3	2,250.0	90,297.3	11,709.4	102,006.7
Morobe	99,829.2	27,400.0	127,229.2	74,700.8	201,930.0
Madang	83,143.3	3,750.0	86,893.3	6,032.0	92,925.3
E.Sepik	92,874.2	1,750.0	94,624.2	6,338.3	100,962.5
Sandaun	68,281.7	5,250.0	73,531.7	2,574.4	78,106.1
Manus	36,243.9	5,000.0	41,243.9	374.9	41,618.8
New Ireland	40,373.4	26,050.0	66,423.4	24,889.6	91,313.0
ENBP	79,496.6	1,250.0	80,746.6	11,947.9	92,694.5
WNBP	60,413.5	750.0	61,163.5	8,521.4	69,684.9
ABG	78,395.7	101,000.0	179,395.7	Ó	179,395.7
TOTAL	1,304,374.0	290,750.0	1,595,124	.1 434,166.3	2,029,290.4

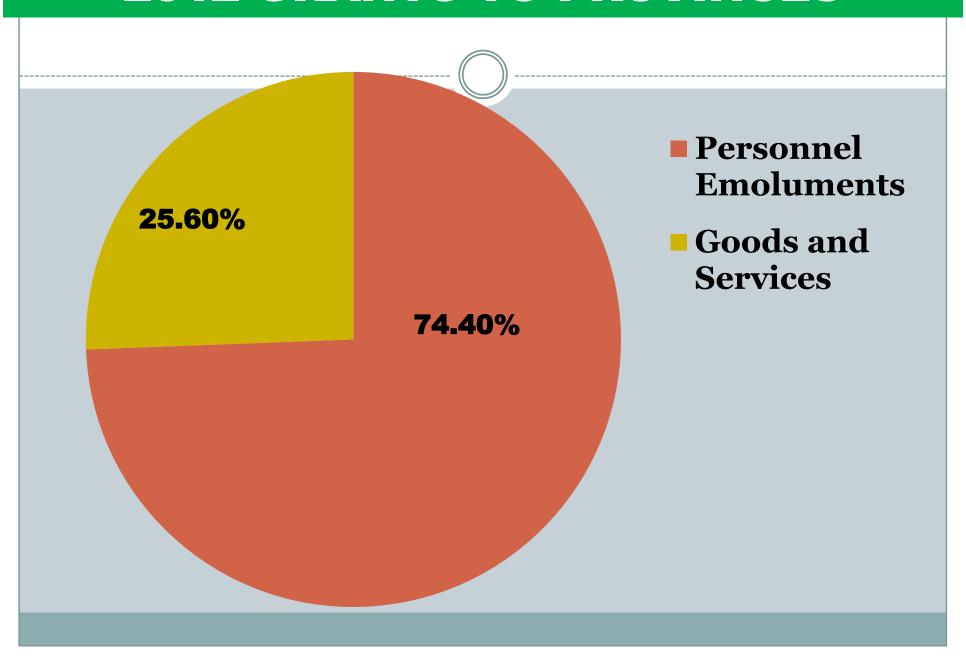
GRANTS RECEIVED BY PROVINCES





Province	Personnel Emoluments	Goods and Services	Total
 Fly	38,677.3	8,191.8	44,869.4
Gulf	23,456.4	13,784.0	37,340.4
Central	48,564.5	15,343.5	63,908.0
NCD	195.1	3,718.3	3,913.4
Milne Bay	44,528.5	21,700.6	66,229.1
Oro	29,716.8	12,976.6	39,693.3
SHP	73,283.0	19,187.5	92,480.5
Enga	45,499.1	13,250.6	58,749.7
WHP	71,312.8	22,661.8	94,594.6
Simbu	56,968.4	18,628.8	75,597.2
EHP	63,295.1	24,752.2	88,047.3
Morobe	85,893.5	13.395.7	99,829.2
Madang	57,245.1	25,898.2	83,143.3
E.Sepik	69,669.2	33,205.0	97,874.2
Sandaun	46,886.9	21,394.8	68,281.7
Manus	25,660.0	10,583.9	36,243.9
New Ireland	36,775.9	3,597.5	40,373.4
ENBP	63,484.3	16,012.3	79,496.6
WNBP	45,623.3	14,790.2	60,413.5
ABG	45,023·3 56,145.2	22,250.5	78,396.7
TOTAL	970,490.4	333,883.6	1,304,374.0

2012 GRANTS TO PROVINCES



- Address Infrastructure Issues both Buildings and Roads
 - Teachers houses are run down or do not have basic needs or none and teachers leave due to no housing
 - Public Servants houses are worse
 - Lack of houses for doctors and nurses
 - Lack of Classroom space for increased number of children.
 - No road links to deliver services (medical supplies and education materials) to schools and health centers in remote areas;
 - Airlines closed down operations because too expensive or will only fly out with passengers but not on charter.
 - Airstrips are closed
 - Aid posts are closed
 - No government boats to provide Heath & Education Services

- Human Resource Issues
 - No training program for public servants
 - Teachers promotion requires training, but at own cost
 - Teachers posted or transferred to schools are expected to fund their own travel and to be reimbursed later
 - Aging workforce, retirement, retrenchment but recruitment is less than outgoing staff;
 - Community Health Workers cannot be absorbed in the Hospitals and Health Centres after training because no positions
 - Limited position in hospitals and health centres (establishment and funded ceiling)

Teachers

- Ghost teachers on the payroll, but not on school roster
- Teacher absence: on the roster, but not present at schools
- Delay in start of schools (high in remote areas)
- School close due to teacher absence
- Lack of Inspection system for monitoring and improving teacher performance.
- Aging Equipment Need Replacement

Recommendation

- Free Education and Health Service idea is good but require Policy document for sustainability and not to be seen to be for Political reasons.
- A research to be carried out to establish what is required before imposing the policy so funds are distributed accordingly.
- Address the above issues then you can expect improved quality services or outputs.



