



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2c

2015 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2015

PRESENTED BY

**HON. PATRICK PRUAITCH, CMG, MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2015 National Budget



**HON. PATRICK ROATCH, CMC, MP
MINISTER FOR TREASURY**

Volume 2c

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Miscellaneous Law and Order Services	1,037.9	1,093.6	1,507.5	1,417.1	1,420.1	1,584.4
Program	Civil Registration Services	1,037.9	1,093.6	1,507.5	1,417.1	1,420.1	1,584.4
10531	Civil Registration Services	1,037.9	1,093.6	1,507.5	1,417.1	1,420.1	1,584.4
Main Program	Welfare Services	1,210.6	1,377.3	3,053.4	2,881.0	2,887.0	3,220.7
Program	Support for Persons and Groups With Special Needs	1,210.6	1,377.3	3,053.4	2,881.0	2,887.0	3,220.7
10532	Office of Lukautim Pikinini	493.8	446.1	1,250.0	1,175.0	1,177.5	1,313.8
10533	Welfare Services Centres Operations	400.3	425.8	650.0	611.0	612.3	683.2
10550	Disable Rehabilitation Support	256.4	443.8	1,110.0	1,043.4	1,045.6	1,166.6
11505	Early Childhood	60.1	61.6	43.4	51.6	51.6	57.2
Main Program	Integrated Community Development Scheme Operation		6,684.0	5,800.0	6,320.0	6,320.0	8,000.0
Program	Community Development Services		6,684.0	5,800.0	6,320.0	6,320.0	8,000.0
21087	Child Protection		6,684.0	5,800.0	6,320.0	6,320.0	8,000.0
Main Program	Community Relations and Social Groups Services	28,383.6	60,506.7	71,304.7	71,610.6	72,709.0	51,957.1
Program	Expansion of Women's Role in Development	7,120.7	21,852.5	33,770.0	37,239.8	37,246.1	20,461.7
10546	Gender & Development	864.9	581.4	1,200.0	1,128.0	1,130.4	1,261.2
10547	Grants to National Council of Women	150.0	153.8	900.0	846.0	847.8	945.9
10551	Office for the Development of Women	542.7	794.3	1,070.0	1,005.8	1,007.9	1,124.6
21093	Gender Equality/Gender Based Violence (AUSAID)	5,563.1	20,323.0	30,600.0	34,260.0	34,260.0	17,130.0
Program	Films Publications Regulations and Classifications	1,196.8	1,481.6		1,601.7	1,587.3	1,709.5
10549	Censorship	1,196.8	1,481.6		1,601.7	1,587.3	1,709.5
Program	Human Rights Desk	297.1	599.0	476.2	447.6	448.5	500.4
11946	Human Rights Desk	297.1	599.0	476.2	447.6	448.5	500.4
Program	Non-Government Organisations	8,400.6	24,000.0	24,200.0	23,910.0	21,000.0	15,000.0
20796	PNG Church Partnership Programme	8,400.6	19,449.0	22,000.0	10,910.0	10,000.0	7,000.0
21090	Non State Actors Support Program		4,551.0	2,200.0	13,000.0	11,000.0	8,000.0
Program	Top Management and General Administration	11,152.4	7,353.1	7,289.9	6,877.1	6,891.4	7,687.9
10534	Top Management & Executive Services	4,765.3	1,501.1	1,161.0	1,091.3	1,093.7	1,220.2
10535	Policy & Regulatory Services	451.7	661.3	584.0	548.9	550.1	613.7
10537	Human Resource Management	778.1	758.7	557.0	545.0	545.9	608.3
10538	Office of Urbanisation	1,000.2					
10539	Finance & Administration	2,560.1	1,654.9	2,300.0	2,162.0	2,166.6	2,417.3
10540	Community Governance	311.2	574.4	463.0	435.2	436.1	486.6
10541	Community Economics	467.0	523.4	446.9	420.1	421.0	469.7
10542	Community Learning	329.6	645.5	490.5	463.2	464.2	517.8
10543	Sustainable Environment	254.1	531.5	387.5	365.3	366.1	408.4
11944	Information, Communication & Technology Section	235.1	502.3	900.0	846.0	847.8	945.9
Program	Ministerial Services	216.0	220.5	568.6	534.5	535.6	597.6
10548	Minister's Admin Support Services	216.0	220.5	568.6	534.5	535.6	597.6

242	Department of Community Development	242
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Program	Welfare Services		5,000.0	5,000.0	1,000.0	5,000.0	6,000.0
21972	Social Protection Program		5,000.0	5,000.0	1,000.0	5,000.0	6,000.0
Grand Total		30,632.1	69,661.6	81,665.6	82,228.7	83,336.1	64,762.2

242	Department of Community Development	242
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	9,365.6	9,793.9	10,093.4	10,818.4	10,826.6	12,028.3
210	Personnel Emoluments				10,818.4	10,826.6	12,028.3
211	Salaries and Allowances	7,108.7	7,702.9	7,278.4			
212	Wages	1,229.6	1,230.6	994.0			
213	Overtime	71.5	59.5	600.0			
214	Leave fares	520.9	463.9	821.0			
215	Retirement Benefits, Pensions, Gratuities	434.9	337.0	400.0			
22	Goods & Services	19,692.0	58,169.2	68,073.2	56,216.1	59,309.5	42,167.1
220	Goods & Services				56,216.1	59,309.5	42,167.1
221	Domestic Travel and Subsistence		102.5	190.0			
222	Travel and Subsistence	779.5	685.8	810.0			
223	Office Materials and Supplies	156.0	156.8	160.7			
224	Operational Materials and Supplies	150.5	144.0	150.0			
225	Transport and Fuel	301.2	293.4	225.0			
226	Administrative Consultancy Fees	500.0	910.0	687.5			
227	Other Operational Expenses	12,127.2	51,637.3	65,700.0			
228	Training	136.0	4,239.4	150.0			
229	Other Category for Donor Funded Projects	5,541.6					
23	Utilities, Rentals and Property Costs	1,306.5	1,338.2	2,087.9	2,025.8	2,029.4	2,261.8
230	Utilities, Rentals and Property Costs				2,025.8	2,029.4	2,261.8
231	Utilities	1,200.0	1,162.4	2,000.0			
232	Rentals of Property		30.8				
233	Routine Maintenance	106.5	145.0	87.9			
25	Grants Subsidies and Transfers	184.0	183.5	1,211.0	12,975.0	10,976.8	8,088.8
250	Grants Subsidies and Transfers				12,975.0	10,976.8	8,088.8
251	Membership Fees, Subscriptions & Contribution	34.0	29.7	11.0			
252	Grants/Transfers to Public Authorities	129.9					
255	Grants/Transfers to Individuals and Non-profit Organisations	20.1	153.8	1,200.0			
27	Capital Formation	83.8	176.8	200.0	193.5	193.8	216.0
270	Capital Formation				193.5	193.8	216.0
271	Office Equipments, Furniture & Fittings	83.8	176.8	200.0			
Grand Total		30,631.9	69,661.6	81,665.5	82,228.8	83,336.1	64,762.0

242	Department of Community Development	242
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Main Program: Miscellaneous Law and Order Services

Program: Civil Registration Services

Program Objectives:

To strengthen the family as the basic unit of our society.

Program Description:

To establish network for the administration of compulsory registration of vital events (Births, Deaths and Marriages); Maintain effective record keeping system and provide useful data collections; Provide statistical information on vital events to useful data collection; Provide statistical information on vital events to organisations or planners for national development programmes.

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

10531 Civil Registration Services

242	Department of Community Development	242
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Activity: 10531 Civil Registration Services

(PBS Code: 24217091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	968.4	981.7	1,032.3
211	Salaries and Allowances	455.3	418.6	517.0
212	Wages	434.6	484.6	445.3
213	Overtime	18.0	18.0	0.0
214	Leave fares	36.0	36.0	40.0
215	Retirement Benefits, Pensions, Gratuities	24.5	24.5	30.0
22	Goods & Services	63.0	95.1	302.5
221	Domestic Travel and Subsistence	0.0	35.9	120.0
222	Travel and Subsistence	35.0	0.0	0.0
223	Office Materials and Supplies	3.0	3.1	30.5
224	Operational Materials and Supplies	5.0	5.1	50.0
225	Transport and Fuel	10.0	10.3	20.0
227	Other Operational Expenses	10.0	40.7	77.0
228	Training	0.0	0.0	5.0
23	Utilities, Rentals and Property Costs	6.5	6.7	150.0
231	Utilities	4.0	4.1	140.0
233	Routine Maintenance	2.5	2.6	10.0
25	Grants Subsidies and Transfers	0.0	0.0	10.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	10.0
27	Capital Formation	0.0	10.3	12.8
271	Office Equipments, Furniture & Fittings	0.0	10.3	12.8
	GRAND TOTAL	1,037.9	1,093.8	1,507.6

B: Other Data in 2015

1. Staffing: 13, Staff on strenght 12

2. Vacancies 1

242	Department of Community Development	242
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Main Program: Welfare Services

Program: Support for Persons and Groups With Special Needs

Program Objectives:

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

Program Description:

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

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

10532	Office of Lukautim Pikinini
10533	Welfare Services Centres Operations
10550	Disable Rehabilitation Support
11505	Early Childhood

242	Department of Community Development	242
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Activity: 10532 Office of Lukautim Pikinini

(PBS Code: 24223021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	368.8	318.0	740.0
211	Salaries and Allowances	307.9	257.0	540.0
212	Wages	44.2	44.3	0.0
213	Overtime	5.5	5.5	0.0
214	Leave fares	3.7	3.7	160.0
215	Retirement Benefits, Pensions, Gratuities	7.5	7.5	40.0
22	Goods & Services	114.0	116.8	212.0
221	Domestic Travel and Subsistence	0.0	66.6	70.0
222	Travel and Subsistence	65.0	0.0	0.0
223	Office Materials and Supplies	12.0	12.3	7.0
224	Operational Materials and Supplies	5.0	5.1	5.0
225	Transport and Fuel	7.0	7.2	10.0
226	Administrative Consultancy Fees	25.0	25.6	20.0
227	Other Operational Expenses	0.0	0.0	80.0
228	Training	0.0	0.0	20.0
23	Utilities, Rentals and Property Costs	6.0	6.2	258.0
231	Utilities	0.0	0.0	250.0
233	Routine Maintenance	6.0	6.2	8.0
25	Grants Subsidies and Transfers	0.0	0.0	30.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	30.0
27	Capital Formation	5.0	5.1	10.0
271	Office Equipments, Furniture & Fittings	5.0	5.1	10.0
	GRAND TOTAL	493.8	446.1	1,250.0

B: Other Data in 2015

1. Staffing: 13, staff on strenght 11

2. Vacancies 1

242	Department of Community Development	242
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Activity: 10533 Welfare Services Centres Operations

(PBS Code: 24223021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	329.3	348.3	506.0
211	Salaries and Allowances	206.6	255.2	360.0
212	Wages	78.4	48.8	46.0
213	Overtime	2.0	2.0	20.0
214	Leave fares	25.2	25.2	70.0
215	Retirement Benefits, Pensions, Gratuities	17.1	17.1	10.0
22	Goods & Services	46.0	46.8	95.0
222	Travel and Subsistence	16.0	16.0	30.0
223	Office Materials and Supplies	10.0	10.3	10.0
224	Operational Materials and Supplies	5.0	5.1	5.0
225	Transport and Fuel	10.0	10.3	10.0
227	Other Operational Expenses	0.0	0.0	30.0
228	Training	5.0	5.1	10.0
23	Utilities, Rentals and Property Costs	25.0	30.8	45.0
231	Utilities	20.0	20.5	40.0
233	Routine Maintenance	5.0	10.3	5.0
27	Capital Formation	0.0	0.0	4.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.0
	GRAND TOTAL	400.3	425.9	650.0

B: Other Data in 2015

1. Staffing: 6

2. Vacancies: nil

242	Department of Community Development	242
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Activity: 10550 Disable Rehabilitation Support

(PBS Code: 24223021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	131.4	315.7	577.4
211	Salaries and Allowances	1.6	180.9	300.4
212	Wages	55.1	60.1	100.0
213	Overtime	2.0	2.0	67.0
214	Leave fares	67.0	67.0	80.0
215	Retirement Benefits, Pensions, Gratuities	5.7	5.7	30.0
22	Goods & Services	125.0	128.4	202.6
222	Travel and Subsistence	20.0	20.5	90.0
223	Office Materials and Supplies	10.0	10.3	10.0
224	Operational Materials and Supplies	10.0	10.3	10.0
225	Transport and Fuel	15.0	15.4	9.6
226	Administrative Consultancy Fees	10.0	10.3	10.0
227	Other Operational Expenses	10.0	10.3	63.0
228	Training	50.0	51.3	10.0
23	Utilities, Rentals and Property Costs	0.0	0.0	290.0
231	Utilities	0.0	0.0	290.0
25	Grants Subsidies and Transfers	0.0	0.0	20.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	20.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	GRAND TOTAL	256.4	444.1	1,110.0

B: Other Data in 2015

1. Staffing: 7, staff on strenght 6

2. Vacancies 1

242	Department of Community Development	242
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Activity: 11505 Early Childhood

(PBS Code: 24223021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	50.0	51.4	43.4
222	Travel and Subsistence	15.0	15.4	10.0
223	Office Materials and Supplies	10.0	10.3	5.0
224	Operational Materials and Supplies	10.0	10.3	4.0
225	Transport and Fuel	5.0	5.1	5.4
226	Administrative Consultancy Fees	0.0	0.0	9.0
227	Other Operational Expenses	10.0	10.3	10.0
23	Utilities, Rentals and Property Costs	5.0	5.1	0.0
233	Routine Maintenance	5.0	5.1	0.0
27	Capital Formation	5.1	5.2	0.0
271	Office Equipments, Furniture & Fittings	5.1	5.2	0.0
GRAND TOTAL		60.1	61.7	43.4

B: Other Data in 2015

242	Department of Community Development	242
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Main Program: Integrated Community Development Scheme Operation

Program: Community Development Services

Program Objectives:

To develop and provide opportunities through programs that will enhance peoples' participation in developing their own livelihoods and communities as a whole.

Program Description:

All development partners and agencies provide financial or live skills programs aimed at mobilizing and supporting communities' actual participation especially at the community learning centers.

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

21087 Child Protection

242	Department of Community Development	242
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Project: 21087 Child Protection

(PBS Code: 242-2501-5-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	36 - United Nations Development Program	0.0	6,684.0	5,800.0
227	Other Operational Expenses	0.0	6,684.0	5,800.0
	GRAND TOTAL	0.0	6,684.0	5,800.0

B: Other Data in 2015

1. Revenue:
United Nations is fully funding the project through non cash item 227 at a value of K5.8 million
2. Performance Indicator:
A national child protection policy is developed with programs implemented nationwide.
3. Component:
- 3.1 Developed National Child Protection Policy

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Expansion of Women's Role in Development

Program Objectives:

To establish and promote the recognition of Women's role in society through the enhancement of their participation in economic and social development.

Program Description:

Provision of financial support to facilitate Women's promotional activities, and provision of Grants to the National Council Of Women.

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

10546	Gender & Development
10547	Grants to National Council of Women
10551	Office for the Development of Women
21093	Gender Equality/Gender Based Violence (AUSAID)

242	Department of Community Development	242
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Activity: 10546 Gender & Development

(PBS Code: 24228043101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	743.9	426.6	605.0
211	Salaries and Allowances	695.2	377.9	420.0
212	Wages	12.2	12.2	50.0
214	Leave fares	12.7	12.7	80.0
215	Retirement Benefits, Pensions, Gratuities	23.8	23.8	55.0
22	Goods & Services	101.0	103.7	374.0
222	Travel and Subsistence	15.0	15.4	160.0
223	Office Materials and Supplies	8.0	8.2	20.0
224	Operational Materials and Supplies	8.0	8.2	10.0
225	Transport and Fuel	10.0	10.3	22.0
226	Administrative Consultancy Fees	50.0	51.3	22.0
227	Other Operational Expenses	10.0	10.3	130.0
228	Training	0.0	0.0	10.0
23	Utilities, Rentals and Property Costs	20.0	51.3	195.0
231	Utilities	0.0	0.0	190.0
233	Routine Maintenance	20.0	51.3	5.0
25	Grants Subsidies and Transfers	0.0	0.0	20.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	20.0
27	Capital Formation	0.0	0.0	6.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	6.0
	GRAND TOTAL	864.9	581.6	1,200.0

B: Other Data in 2015

1. Staffing: 12, staff on strenght 9

2. Vacancies: 2, unattached 1

242	Department of Community Development	242
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Activity: 10547 Grants to National Council of Women

(PBS Code: 24228043102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
25	Grants Subsidies and Transfers	150.0	153.8	900.0
252	Grants/Transfers to Public Authorities	129.9	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	20.1	153.8	900.0
	GRAND TOTAL	150.0	153.8	900.0

B: Other Data in 2015

242	Department of Community Development	242
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Activity: 10551 Office for the Development of Women

(PBS Code: 24228043103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	437.2	686.2	620.0
211	Salaries and Allowances	396.9	645.9	450.0
212	Wages	12.8	12.8	0.0
213	Overtime	0.0	0.0	80.0
214	Leave fares	0.0	0.0	70.0
215	Retirement Benefits, Pensions, Gratuities	27.5	27.5	20.0
22	Goods & Services	103.0	105.7	225.9
222	Travel and Subsistence	50.0	51.3	80.0
223	Office Materials and Supplies	3.0	3.1	8.0
224	Operational Materials and Supplies	0.0	0.0	9.9
225	Transport and Fuel	10.0	10.3	48.0
226	Administrative Consultancy Fees	35.0	35.9	10.0
227	Other Operational Expenses	5.0	5.1	70.0
23	Utilities, Rentals and Property Costs	2.5	2.6	198.0
231	Utilities	0.0	0.0	190.0
233	Routine Maintenance	2.5	2.6	8.0
25	Grants Subsidies and Transfers	0.0	0.0	20.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	20.0
27	Capital Formation	0.0	0.0	6.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	6.1
	GRAND TOTAL	542.7	794.5	1,070.0

B: Other Data in 2015

1. Staffing: 15, staff on strenght 11

2. Vacancies 3, unattached 1

242	Department of Community Development	242
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**Project: 21093 Gender Equality/Gender Based Violence
(AUSAID)**

(PBS Code: 242-2804-3-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	07 - Australian Agency for International	5,563.1	20,323.0	30,600.0
227	Other Operational Expenses	33.6	20,323.0	30,600.0
229	Other Category for Donor Funded Projects	5,529.5	0.0	0.0
	GRAND TOTAL	5,563.1	20,323.0	30,600.0

B: Other Data in 2015

1. Revenue:

The project is fully funded by DFAT through non cash item 227 at a value of K30.6 million

2. Performance Indicator:

Women safe communities and improved victims assistance programs are fully available and accessed through all stakeholder nationwide.

3. Components:

Non cash item 227 and Other operational expenses - K30.6 million

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Films Publications Regulations and Classifications

Program Objectives:

To advise and assist the Government in the development of relevant policies relating to the awareness and dissemination of information in all forms of media and publications.

Program Description:

To censor all forms of media and materials as provided in the Censorship Act and to protect the well being of all citizens.

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

10549 Censorship

242	Department of Community Development	242
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Activity: 10549 Censorship

(PBS Code: 24228046101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	943.6	1,222.1	0.0
211	Salaries and Allowances	783.3	1,116.1	0.0
212	Wages	127.2	72.9	0.0
214	Leave fares	6.3	6.3	0.0
215	Retirement Benefits, Pensions, Gratuities	26.8	26.8	0.0
22	Goods & Services	199.2	204.3	0.0
222	Travel and Subsistence	10.0	10.3	0.0
223	Office Materials and Supplies	8.0	8.2	0.0
224	Operational Materials and Supplies	8.0	8.2	0.0
225	Transport and Fuel	13.2	13.5	0.0
226	Administrative Consultancy Fees	150.0	153.8	0.0
227	Other Operational Expenses	10.0	10.3	0.0
23	Utilities, Rentals and Property Costs	54.0	55.4	0.0
231	Utilities	54.0	55.4	0.0
	GRAND TOTAL	1,196.8	1,481.8	0.0

B: Other Data in 2015

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Human Rights Desk

Program Objectives:

Develop and provide programs that are aimed at protecting and educating all communities on the importance of equal participation and valuing all as humans and develop support mechanisms for those that are been neglected and abused.

Program Description:

Advocacy and awareness is one of the programs components of Human Right to educate the citizens and the general public of the their right, their freedoms and their responsibilities.

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

11946 Human Rights Desk

242	Department of Community Development	242
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Activity: 11946 Human Rights Desk

(PBS Code: 24228042116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	197.1	496.5	410.0
211	Salaries and Allowances	0.0	292.4	300.0
212	Wages	155.1	175.1	30.0
213	Overtime	0.0	0.0	40.0
214	Leave fares	19.0	19.0	20.0
215	Retirement Benefits, Pensions, Gratuities	23.0	10.0	20.0
22	Goods & Services	95.0	97.4	47.0
222	Travel and Subsistence	30.0	30.8	20.0
223	Office Materials and Supplies	5.0	5.1	3.0
224	Operational Materials and Supplies	5.0	5.1	4.0
225	Transport and Fuel	0.0	0.0	5.0
226	Administrative Consultancy Fees	50.0	51.3	5.0
227	Other Operational Expenses	5.0	5.1	5.0
228	Training	0.0	0.0	5.0
23	Utilities, Rentals and Property Costs	5.0	5.1	15.0
231	Utilities	0.0	0.0	10.0
233	Routine Maintenance	5.0	5.1	5.0
27	Capital Formation	0.0	0.0	4.2
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.2
GRAND TOTAL		297.1	599.0	476.2

B: Other Data in 2015

1. Staffing: 7, staff on strenght 4

2. Vacancies 3

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Non-Government Organisations

Program Objectives:

To protect and promote social and ethical norms and values to lift up morality for the purpose of giving effect to the public interest and welfare.

Program Description:

Provision of financial contribution to churches and formulation of policy for government, non government organisations and churches as equal partners in development.

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

20796	PNG Church Partnership Programme
21090	Non State Actors Support Program

242	Department of Community Development	242
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Project: 20796 PNG Church Partnership Programme

(PBS Code: 242-2804-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	07 - Australian Agency for International	8,400.6	19,449.0	22,000.0
227	Other Operational Expenses	8,388.5	19,449.0	22,000.0
229	Other Category for Donor Funded Projects	12.1	0.0	0.0
	GRAND TOTAL	8,400.6	19,449.0	22,000.0

B: Other Data in 2015

1. Revenue:

The project is wholly funded by Government of Australia through non cash item 227 at a value of K22.0 million

2. Performance Indicator:

Participating churches (Lutheran, United, Baptist, SDA, Anglican, Catholic, and Salvation Army) are effectively delivering social services in health and education.

3. Components

Non cash item 227

Other operational expenses - K22.0 million

242	Department of Community Development	242
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Project: 21090 Non State Actors Support Program

(PBS Code: 242-2804-2-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	200.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	200.0
	21 - European Union - Grant	0.0	4,551.0	2,000.0
227	Other Operational Expenses	0.0	4,551.0	2,000.0
	GRAND TOTAL	0.0	4,551.0	2,200.0

B: Other Data in 2015

1. Revenue:

Project is co-funded by GoPNG through cash at K200,000.00 while European Union is funding through non- cash Item 227 at K2.0 million.

2. Performance Indicator:

i). Increased participation and effective delivery of services by participating national non-governmental organisations ii). Increased dialogues number of dialogues and partnership programs between the government and participating agencies national non-governmental organisations

3. Component:

3.1 Increase participation and effective service delivery

3.2 Increase dialogue and partnership programme

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with relevant requirements; to co-ordinate the implementation of the national plan; to provide planning advice to relevant authorities; to provide manpower development training; to co-ordinate, monitor and evaluate the implementation of policies and programs at the national and provincial levels; and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the department's substantive programmes, including policy analysis and planning, programming, budgeting, personnel affairs and organizational procedures, finance and accounting, maintenance of institutional facilities and other support services.

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

10534	Top Management & Executive Services
10535	Policy & Regulatory Services
10537	Human Resource Management
10538	Office of Urbanisation
10539	Finance & Administration
10540	Community Governance
10541	Community Economics
10542	Community Learning
10543	Sustainable Environment
11944	Information, Communication & Technology Section

242	Department of Community Development	242
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Activity: 10534 Top Management & Executive Services

(PBS Code: 24228041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,865.3	1,192.6	1,098.0
211	Salaries and Allowances	1,651.0	1,032.5	970.0
212	Wages	52.0	54.0	48.0
213	Overtime	3.0	3.0	50.0
214	Leave fares	38.0	38.0	20.0
215	Retirement Benefits, Pensions, Gratuities	121.3	65.1	10.0
22	Goods & Services	2,869.1	271.8	42.0
222	Travel and Subsistence	100.0	102.5	10.0
223	Office Materials and Supplies	10.0	10.3	4.0
224	Operational Materials and Supplies	5.0	5.1	4.0
225	Transport and Fuel	50.0	51.3	6.0
226	Administrative Consultancy Fees	50.0	51.3	5.0
227	Other Operational Expenses	2,654.1	51.3	5.0
228	Training	0.0	0.0	8.0
23	Utilities, Rentals and Property Costs	25.0	30.8	10.0
231	Utilities	0.0	0.0	5.0
233	Routine Maintenance	25.0	30.8	5.0
25	Grants Subsidies and Transfers	6.0	6.2	6.0
251	Membership Fees, Subscriptions & Contribution	6.0	6.2	6.0
27	Capital Formation	0.0	0.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.0
GRAND TOTAL		4,765.4	1,501.4	1,161.0

B: Other Data in 2015

1. Staffing 18, staff on strenght 13

2. Vacancies 5

242	Department of Community Development	242
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Activity: 10535 Policy & Regulatory Services

(PBS Code: 24228041102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	328.7	530.1	529.0
211	Salaries and Allowances	271.4	472.8	400.0
212	Wages	25.0	25.0	44.0
213	Overtime	3.0	3.0	50.0
214	Leave fares	13.0	13.0	20.0
215	Retirement Benefits, Pensions, Gratuities	16.3	16.3	15.0
22	Goods & Services	108.0	110.8	35.0
222	Travel and Subsistence	35.0	35.9	10.0
223	Office Materials and Supplies	13.0	13.3	5.0
224	Operational Materials and Supplies	10.0	10.3	4.0
225	Transport and Fuel	10.0	10.3	6.0
226	Administrative Consultancy Fees	20.0	20.5	5.0
227	Other Operational Expenses	20.0	20.5	5.0
23	Utilities, Rentals and Property Costs	5.0	10.3	10.0
231	Utilities	0.0	0.0	5.0
233	Routine Maintenance	5.0	10.3	5.0
25	Grants Subsidies and Transfers	0.0	0.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	5.0
27	Capital Formation	10.0	10.3	5.0
271	Office Equipments, Furniture & Fittings	10.0	10.3	5.0
	GRAND TOTAL	451.7	661.5	584.0

B: Other Data in 2015

1. Staffing 15, staff on strenght 8

2. Vacancies 7

242	Department of Community Development	242
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Activity: 10537 Human Resource Management

(PBS Code: 24228041104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	564.6	508.1	500.0
211	Salaries and Allowances	489.0	432.5	455.0
212	Wages	12.2	12.2	0.0
213	Overtime	12.0	12.0	20.0
214	Leave fares	39.3	39.3	15.0
215	Retirement Benefits, Pensions, Gratuities	12.1	12.1	10.0
22	Goods & Services	184.0	194.9	42.0
222	Travel and Subsistence	50.0	51.3	10.0
223	Office Materials and Supplies	21.0	27.7	5.0
224	Operational Materials and Supplies	20.0	20.5	4.0
225	Transport and Fuel	33.0	33.8	5.0
226	Administrative Consultancy Fees	0.0	0.0	5.0
227	Other Operational Expenses	10.0	10.3	5.0
228	Training	50.0	51.3	8.0
23	Utilities, Rentals and Property Costs	5.0	5.1	10.0
231	Utilities	0.0	0.0	5.0
233	Routine Maintenance	5.0	5.1	5.0
25	Grants Subsidies and Transfers	5.0	20.5	0.0
251	Membership Fees, Subscriptions & Contribution	5.0	20.5	0.0
27	Capital Formation	19.5	30.2	5.0
271	Office Equipments, Furniture & Fittings	19.5	30.2	5.0
	GRAND TOTAL	778.1	758.8	557.0

B: Other Data in 2015

1. Staffing 14, staff on strenght 12

2. Vacancies 2

242	Department of Community Development	242
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Activity: 10538 Office of Urbanisation

(PBS Code: 24228041106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	738.9	0.0	0.0
211	Salaries and Allowances	640.9	0.0	0.0
212	Wages	12.2	0.0	0.0
214	Leave fares	57.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	28.8	0.0	0.0
22	Goods & Services	154.0	0.0	0.0
222	Travel and Subsistence	10.0	0.0	0.0
223	Office Materials and Supplies	9.0	0.0	0.0
224	Operational Materials and Supplies	10.0	0.0	0.0
225	Transport and Fuel	15.0	0.0	0.0
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	10.0	0.0	0.0
23	Utilities, Rentals and Property Costs	76.0	0.0	0.0
231	Utilities	66.0	0.0	0.0
233	Routine Maintenance	10.0	0.0	0.0
25	Grants Subsidies and Transfers	20.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	20.0	0.0	0.0
27	Capital Formation	11.3	0.0	0.0
271	Office Equipments, Furniture & Fittings	11.3	0.0	0.0
	GRAND TOTAL	1,000.2	0.0	0.0

B: Other Data in 2015

242	Department of Community Development	242
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Activity: 10539 Finance & Administration

(PBS Code: 24228041107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	615.7	570.0	1,350.0
211	Salaries and Allowances	470.0	419.3	950.0
212	Wages	94.9	99.9	80.0
213	Overtime	8.0	8.0	120.0
214	Leave fares	28.0	28.0	120.0
215	Retirement Benefits, Pensions, Gratuities	14.8	14.8	80.0
22	Goods & Services	991.5	98.0	450.0
222	Travel and Subsistence	26.5	27.2	100.0
223	Office Materials and Supplies	8.0	8.2	22.0
224	Operational Materials and Supplies	6.0	6.2	15.0
225	Transport and Fuel	50.0	51.3	30.0
226	Administrative Consultancy Fees	0.0	0.0	83.0
227	Other Operational Expenses	901.0	5.1	160.0
228	Training	0.0	0.0	40.0
23	Utilities, Rentals and Property Costs	938.0	961.5	420.0
231	Utilities	938.0	961.5	410.0
233	Routine Maintenance	0.0	0.0	10.0
27	Capital Formation	14.9	25.5	80.0
271	Office Equipments, Furniture & Fittings	14.9	25.5	80.0
	GRAND TOTAL	2,560.1	1,655.0	2,300.0

B: Other Data in 2015

1. Staffing: 24, staff on strength 11

2. Vacancies: 11, unattached 2

242	Department of Community Development	242
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Activity: 10540 Community Governance

(PBS Code: 24228041108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	241.2	471.9	405.0
211	Salaries and Allowances	147.8	375.5	350.0
212	Wages	52.5	55.5	30.0
213	Overtime	1.0	1.0	0.0
214	Leave fares	24.4	24.4	15.0
215	Retirement Benefits, Pensions, Gratuities	15.5	15.5	10.0
22	Goods & Services	60.0	61.7	42.0
222	Travel and Subsistence	20.0	20.5	10.0
223	Office Materials and Supplies	10.0	10.3	5.0
224	Operational Materials and Supplies	10.0	10.3	4.0
225	Transport and Fuel	10.0	10.3	5.0
227	Other Operational Expenses	10.0	10.3	10.0
228	Training	0.0	0.0	8.0
23	Utilities, Rentals and Property Costs	10.0	41.1	11.0
231	Utilities	0.0	0.0	6.0
232	Rentals of Property	0.0	30.8	0.0
233	Routine Maintenance	10.0	10.3	5.0
27	Capital Formation	0.0	0.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.0
	GRAND TOTAL	311.2	574.7	463.0

B: Other Data in 2015

1. Staffing: 6, staff on strenght 4

2. Vacancies: 2

242	Department of Community Development	242
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Activity: 10541 Community Economics

(PBS Code: 24228041109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	383.0	427.0	385.0
211	Salaries and Allowances	274.5	318.5	300.0
212	Wages	0.0	12.0	30.0
213	Overtime	12.0	0.0	20.0
214	Leave fares	72.0	72.0	20.0
215	Retirement Benefits, Pensions, Gratuities	24.5	24.5	15.0
22	Goods & Services	81.5	83.6	49.0
222	Travel and Subsistence	22.5	23.1	10.0
223	Office Materials and Supplies	4.5	4.6	4.0
224	Operational Materials and Supplies	8.5	8.7	4.0
225	Transport and Fuel	15.0	15.4	5.0
226	Administrative Consultancy Fees	10.0	10.3	8.0
227	Other Operational Expenses	0.0	0.0	10.0
228	Training	21.0	21.5	8.0
23	Utilities, Rentals and Property Costs	2.5	2.6	8.9
231	Utilities	0.0	0.0	5.0
233	Routine Maintenance	2.5	2.6	3.9
27	Capital Formation	0.0	10.3	4.0
271	Office Equipments, Furniture & Fittings	0.0	10.3	4.0
	GRAND TOTAL	467.0	523.5	446.9

B: Other Data in 2015

1. Staffing: 10, staff on strenght 8

2. Vacancies: 1, unattached 1

242	Department of Community Development	242
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Activity: 10542 Community Learning

(PBS Code: 24228041110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	242.6	535.8	436.5
211	Salaries and Allowances	161.5	454.7	326.0
212	Wages	12.2	12.2	40.5
213	Overtime	5.0	5.0	30.0
214	Leave fares	50.8	50.8	25.0
215	Retirement Benefits, Pensions, Gratuities	13.1	13.1	15.0
22	Goods & Services	80.0	82.1	42.0
222	Travel and Subsistence	50.0	51.3	10.0
223	Office Materials and Supplies	5.0	5.1	5.0
224	Operational Materials and Supplies	5.0	5.1	4.0
225	Transport and Fuel	10.0	10.3	5.0
227	Other Operational Expenses	0.0	0.0	10.0
228	Training	10.0	10.3	8.0
23	Utilities, Rentals and Property Costs	0.0	0.0	8.0
231	Utilities	0.0	0.0	5.0
233	Routine Maintenance	0.0	0.0	3.0
25	Grants Subsidies and Transfers	2.0	2.1	0.0
251	Membership Fees, Subscriptions & Contribution	2.0	2.1	0.0
27	Capital Formation	5.0	25.6	4.0
271	Office Equipments, Furniture & Fittings	5.0	25.6	4.0
	GRAND TOTAL	329.6	645.6	490.5

B: Other Data in 2015

1. Staffing: 19, staff on strenght 13

2. Vacancies: 4, unattached 2

242	Department of Community Development	242
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Activity: 10543 Sustainable Environment

(PBS Code: 24228041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	188.6	464.4	334.0
211	Salaries and Allowances	156.0	431.8	240.0
212	Wages	12.5	12.5	0.0
213	Overtime	0.0	0.0	53.0
214	Leave fares	3.0	3.0	21.0
215	Retirement Benefits, Pensions, Gratuities	17.1	17.1	20.0
22	Goods & Services	64.5	66.1	39.5
222	Travel and Subsistence	29.5	30.2	10.0
223	Office Materials and Supplies	5.0	5.1	5.0
224	Operational Materials and Supplies	10.0	10.3	4.0
225	Transport and Fuel	0.0	0.0	5.0
226	Administrative Consultancy Fees	0.0	0.0	5.5
227	Other Operational Expenses	20.0	20.5	10.0
23	Utilities, Rentals and Property Costs	0.0	0.0	10.0
231	Utilities	0.0	0.0	5.0
233	Routine Maintenance	0.0	0.0	5.0
25	Grants Subsidies and Transfers	1.0	1.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.0	1.0	0.0
27	Capital Formation	0.0	0.0	4.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.0
GRAND TOTAL		254.1	531.5	387.5

B: Other Data in 2015

1. Staffing: 7, staff on strenght 3

2. Vacancies 2, unattached 2

242	Department of Community Development	242
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Activity: 11944 Information, Communication & Technology Section

(PBS Code: 24228041113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	41.1	262.4	515.0
211	Salaries and Allowances	0.0	221.3	400.0
213	Overtime	0.0	0.0	50.0
214	Leave fares	25.5	25.5	45.0
215	Retirement Benefits, Pensions, Gratuities	15.6	15.6	20.0
22	Goods & Services	66.0	67.7	141.0
222	Travel and Subsistence	30.0	30.8	50.0
223	Office Materials and Supplies	0.0	0.0	7.0
224	Operational Materials and Supplies	0.0	0.0	4.0
225	Transport and Fuel	16.0	16.4	10.0
227	Other Operational Expenses	20.0	20.5	60.0
228	Training	0.0	0.0	10.0
23	Utilities, Rentals and Property Costs	118.0	121.0	224.0
231	Utilities	118.0	121.0	224.0
27	Capital Formation	10.0	51.3	20.0
271	Office Equipments, Furniture & Fittings	10.0	51.3	20.0
	GRAND TOTAL	235.1	502.4	900.0

B: Other Data in 2015

1. Staffing: 5, staff on strenght 4

2. Vacancies 1

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Ministerial Services

Program Objectives:

To assist the Minister 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:

10548 Minister's Admin Support Services

242	Department of Community Development	242
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Activity: 10548 Minister's Admin Support Services

(PBS Code: 24228045101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	36.5	36.5	50.3
212	Wages	36.5	36.5	50.3
22	Goods & Services	173.5	177.9	288.3
222	Travel and Subsistence	150.0	153.8	200.0
223	Office Materials and Supplies	1.5	1.5	5.2
224	Operational Materials and Supplies	10.0	10.3	5.1
225	Transport and Fuel	12.0	12.3	18.0
227	Other Operational Expenses	0.0	0.0	60.0
23	Utilities, Rentals and Property Costs	3.0	3.1	225.0
231	Utilities	0.0	0.0	220.0
233	Routine Maintenance	3.0	3.1	5.0
27	Capital Formation	3.0	3.1	5.0
271	Office Equipments, Furniture & Fittings	3.0	3.1	5.0
	GRAND TOTAL	216.0	220.6	568.6

B: Other Data in 2015

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Welfare Services

Program Objectives:

This requires programs in forms of direct government interventions that will strengthen and develop communities and peoples' abilities to improve their environments to sustain their normal livelihood.

Program Description:

Develop social protection and assistance programs for the vulnerable populations of the society.

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

21972 Social Protection Program

242	Department of Community Development	242
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Project: 21972 Social Protection Program

(PBS Code: 242-2302-4-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	5,000.0
226	Administrative Consultancy Fees	0.0	500.0	500.0
227	Other Operational Expenses	0.0	400.0	4,500.0
228	Training	0.0	4,100.0	0.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2015

1. Revenue:

Go-PNG is fully funding the project through cash item 227.

2. Performance Indicator:

i). Social Protection policy Development The National Social Protection Policy for PNG developed and endorsed by the National Executive Council for implementation.

3. Components with appropriations.

- i). Consultations and formulation of Social Protection Policy-K1 million
- ii). Designing, Development and Implementation of Social Protection Programs
- iii). Social Insurance (health insurance, pensions, other social insurance)-K500,000.00
- iv). Social Assistance (Social Transfers, Child welfare, assistance to elderly & disability and disaster relief)-K1million
- v). Labor Market Programs (skills development & training, adult literacy, community enhancement livelihood)-K1 million
- vi). Develop framework for measuring and monitoring social protection-K200,000.00
- vii). Update the Social Protection Index (SPI)-K300,000.00
- viii). Develop a Social Protection Index Database-K200,000.00
- ix). Provide training to DfCD, NSO andDNPM measure, monitor and report on social protection-K200,000.00; and
- x). Restoration and protection of social and cultural values-K600,000.00

243	National Volunteer Services	243
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Community Relations and Social Groups Services	1,379.9	1,246.2	2,849.9	2,678.9	2,684.6	2,995.2
Program	Non-Government Organisations	1,379.9	1,246.2	2,849.9	2,678.9	2,684.6	2,995.2
11507	National Volunteer Service	1,379.9	1,246.2	2,849.9	2,678.9	2,684.6	2,995.2
Grand Total		1,379.9	1,246.2	2,849.9	2,678.9	2,684.6	2,995.2

243	National Volunteer Services	243
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	929.9	929.9	1,635.0	1,536.9	1,540.2	1,718.4
210	Personnel Emoluments				1,536.9	1,540.2	1,718.4
211	Salaries and Allowances	800.9	800.9	1,145.0			
212	Wages			252.0			
214	Leave fares	39.0	39.0	148.0			
215	Retirement Benefits, Pensions, Gratuities	90.0	90.0	90.0			
22	Goods & Services	287.6	286.6	1,124.5	1,057.0	1,059.3	1,181.8
220	Goods & Services				1,057.0	1,059.3	1,181.8
222	Travel and Subsistence	150.0	150.0	700.0			
223	Office Materials and Supplies	10.0	10.0	15.0			
224	Operational Materials and Supplies	20.0	19.0	19.5			
225	Transport and Fuel	10.0	10.0	20.0			
227	Other Operational Expenses	94.0	94.0	360.0			
228	Training	3.6	3.6	10.0			
23	Utilities, Rentals and Property Costs	20.0	28.7	69.4	65.2	65.4	72.9
230	Utilities, Rentals and Property Costs				65.2	65.4	72.9
231	Utilities	20.0	28.7	29.4			
233	Routine Maintenance			40.0			
25	Grants Subsidies and Transfers	1.0	1.0	1.0	0.9	0.9	1.1
250	Grants Subsidies and Transfers				0.9	0.9	1.1
251	Membership Fees, Subscriptions & Contribution	1.0	1.0	1.0			
27	Capital Formation	141.4		20.0	18.8	18.8	21.0
270	Capital Formation				18.8	18.8	21.0
271	Office Equipments, Furniture & Fittings			20.0			
273	Motor Vehicles	141.4					
Grand Total		1,379.9	1,246.2	2,849.9	2,678.8	2,684.6	2,995.2

243	National Volunteer Services	243
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Main Program: Community Relations and Social Groups Services

Program: Non-Government Organisations

Program Objectives:

To protect and promote social and ethical norms and values to lift up morality for the purpose of giving effect to public interest and welfare.

Program Description:

Provision of financial contribution to NGO's and formulation of policy for government, non-government organisations and individuals as equal partners in development.

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

11507 National Volunteer Service

243	National Volunteer Services	243
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Activity: 11507 National Volunteer Service

(PBS Code: 24328042101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	929.9	929.9	1,635.0
211	Salaries and Allowances	800.9	800.9	1,145.0
212	Wages	0.0	0.0	252.0
214	Leave fares	39.0	39.0	148.0
215	Retirement Benefits, Pensions, Gratuities	90.0	90.0	90.0
22	Goods & Services	287.6	286.6	1,124.5
222	Travel and Subsistence	150.0	150.0	700.0
223	Office Materials and Supplies	10.0	10.0	15.0
224	Operational Materials and Supplies	20.0	19.0	19.5
225	Transport and Fuel	10.0	10.0	20.0
227	Other Operational Expenses	94.0	94.0	360.0
228	Training	3.6	3.6	10.0
23	Utilities, Rentals and Property Costs	20.0	28.7	69.4
231	Utilities	20.0	28.7	29.4
233	Routine Maintenance	0.0	0.0	40.0
25	Grants Subsidies and Transfers	1.0	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	1.0	1.0	1.0
27	Capital Formation	141.4	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
273	Motor Vehicles	141.4	0.0	0.0
	GRAND TOTAL	1,379.9	1,246.2	2,849.9

B: Other Data in 2015

1. Staffing 18, Support/Admin staff 17: Manager: 1

Volunteers: 30 :

2. Vehicle: 1 .

3. Performance Indicators: Not provided.

244	Eastern Highlands Provincial Health Authority	244
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Primary Health and Hospital Services		28,715.5	31,579.5	29,700.4	29,763.4	33,206.8
Program	Eastern Highlands Provincial Health Authority		28,715.5	31,579.5	29,700.4	29,763.4	33,206.8
12996	Curative Health Services		28,715.5	22,640.0	21,297.3	21,342.4	23,811.4
13046	Board & Executive Management Services			811.5	762.8	764.4	852.9
13047	Public Health Services			4,913.0	4,618.2	4,628.0	5,163.6
13048	Corporate Services			3,215.0	3,022.1	3,028.5	3,379.0
Grand Total			28,715.5	31,579.5	29,700.4	29,763.4	33,206.8

244	Eastern Highlands Provincial Health Authority	244
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments		23,192.3	25,329.5	23,809.7	23,860.4	26,621.3
210	Personnel Emoluments				23,809.7	23,860.4	26,621.3
211	Salaries and Allowances		21,647.6	23,700.0			
212	Wages		524.2	570.0			
213	Overtime		100.0	193.0			
214	Leave fares		486.7	386.0			
215	Retirement Benefits, Pensions, Gratuities		433.8	480.5			
22	Goods & Services		1,410.0	3,040.0	2,857.6	2,863.7	3,195.0
220	Goods & Services				2,857.6	2,863.7	3,195.0
221	Domestic Travel and Subsistence			380.0			
222	Travel and Subsistence		100.0	200.0			
223	Office Materials and Supplies		100.0	230.0			
224	Operational Materials and Supplies		580.0	700.0			
225	Transport and Fuel		150.0	280.0			
227	Other Operational Expenses		380.0	1,000.0			
228	Training		100.0	250.0			
23	Utilities, Rentals and Property Costs		2,878.2	2,930.0	2,754.2	2,760.1	3,079.4
230	Utilities, Rentals and Property Costs				2,754.2	2,760.1	3,079.4
231	Utilities		1,750.0	1,250.0			
232	Rentals of Property		978.2	1,580.0			
233	Routine Maintenance		150.0	100.0			
25	Grants Subsidies and Transfers		15.0		15.7	15.5	16.7
250	Grants Subsidies and Transfers				15.7	15.5	16.7
251	Membership Fees, Subscriptions & Contribution		15.0				
27	Capital Formation		1,220.0	280.0	263.2	263.8	294.3
270	Capital Formation				263.2	263.8	294.3
271	Office Equipments, Furniture & Fittings		80.0	80.0			
273	Motor Vehicles		140.0				
275	Plant, Equipment & Machinery		1,000.0	200.0			
Grand Total			28,715.5	31,579.5	29,700.4	29,763.5	33,206.7

244	Eastern Highlands Provincial Health Authority	244
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Main Program: Primary Health and Hospital Services

Program: Eastern 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 Eastern Highlands Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health 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 4 Activities and Projects the expenditure and other data of which are given in the following tables:

12996	Curative Health Services
13046	Board & Executive Management Services
13047	Public Health Services
13048	Corporate Services

244	Eastern Highlands Provincial Health Authority	244
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Activity: 12996 Curative Health Services

(PBS Code: 24422011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	23,192.3	18,050.0
211	Salaries and Allowances	0.0	21,647.6	17,200.0
212	Wages	0.0	524.2	200.0
213	Overtime	0.0	100.0	100.0
214	Leave fares	0.0	486.7	250.0
215	Retirement Benefits, Pensions, Gratuities	0.0	433.8	300.0
22	Goods & Services	0.0	1,410.0	1,430.0
222	Travel and Subsistence	0.0	100.0	200.0
223	Office Materials and Supplies	0.0	100.0	80.0
224	Operational Materials and Supplies	0.0	580.0	700.0
225	Transport and Fuel	0.0	150.0	150.0
227	Other Operational Expenses	0.0	380.0	300.0
228	Training	0.0	100.0	0.0
23	Utilities, Rentals and Property Costs	0.0	2,878.2	2,880.0
231	Utilities	0.0	1,750.0	1,200.0
232	Rentals of Property	0.0	978.2	1,580.0
233	Routine Maintenance	0.0	150.0	100.0
25	Grants Subsidies and Transfers	0.0	15.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	0.0
27	Capital Formation	0.0	1,220.0	280.0
271	Office Equipments, Furniture & Fittings	0.0	80.0	80.0
273	Motor Vehicles	0.0	140.0	0.0
275	Plant, Equipment & Machinery	0.0	1,000.0	200.0
GRAND TOTAL		0.0	28,715.5	22,640.0

B: Other Data in 2015

1. Item 211 includes costing for 128 vacant positions which will be filled in August as positions are already advertised, screened and short listed and awaits appointments. Also includes the new NDA awards for 2014 and 2015.

2. The main increase of item 232 rental of property is due to: Senior Specialist Medical Officers used to be under National Department of Health will be offloaded to our agency (EHPHA). Therefore we were advised to budgeted for in our 2015 estimates.

3. All our vacant positions for the doctors are currently filled, therefore our rentals for 2015 will be increased.

4. Contracting of Boral Gases to our agents for our Generating Oxygen Plant will also be taken care of our organization. We were also advised by NDoH to budget for in 2015 estimates.

5. Maintenance of oxygen plant and biomedical equipments.

244	Eastern Highlands Provincial Health Authority	244
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Activity: 13046 Board & Executive Management Services

(PBS Code: 24422011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	411.5
211	Salaries and Allowances	0.0	0.0	300.0
212	Wages	0.0	0.0	70.0
213	Overtime	0.0	0.0	10.0
214	Leave fares	0.0	0.0	16.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.5
22	Goods & Services	0.0	0.0	400.0
221	Domestic Travel and Subsistence	0.0	0.0	180.0
223	Office Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	140.0
GRAND TOTAL		0.0	0.0	811.5

B: Other Data in 2015

1. Two extra Gender Equality and Social Inclusion (GESI) positions, Gr. 16 and 14 were included under Executive Services as per instructions from DPM.

244	Eastern Highlands Provincial Health Authority	244
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Activity: 13047 Public Health Services

(PBS Code: 24422011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	4,613.0
211	Salaries and Allowances	0.0	0.0	4,200.0
212	Wages	0.0	0.0	200.0
213	Overtime	0.0	0.0	3.0
214	Leave fares	0.0	0.0	70.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	140.0
22	Goods & Services	0.0	0.0	300.0
221	Domestic Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	200.0
GRAND TOTAL		0.0	0.0	4,913.0

B: Other Data in 2015

244	Eastern Highlands Provincial Health Authority	244
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Activity: 13048 Corporate Services

(PBS Code: 24422011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,255.0
211	Salaries and Allowances	0.0	0.0	2,000.0
212	Wages	0.0	0.0	100.0
213	Overtime	0.0	0.0	80.0
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	25.0
22	Goods & Services	0.0	0.0	910.0
221	Domestic Travel and Subsistence	0.0	0.0	150.0
223	Office Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	360.0
228	Training	0.0	0.0	250.0
23	Utilities, Rentals and Property Costs	0.0	0.0	50.0
231	Utilities	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	3,215.0

B: Other Data in 2015

245	Department of Environment & Conservation	245
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Environment Protection and Conservation Services	24,683.6	24,811.6	41,006.5	34,798.6	32,841.1	29,198.0
Program	Environment Protection & Pollution Control	2,939.5	3,803.6	12,492.2	10,034.7	8,043.3	6,011.1
10555	Office of Executive Director - Environment Protection	1,611.8	1,914.1	3,225.1	3,031.6	3,038.0	3,389.6
10561	Regulatory Services	455.6	100.0	50.0	47.0	47.1	52.6
11620	Industry Services	172.1	600.0	425.0	399.5	400.4	446.7
11947	PNG LNG Support	700.0					
12086	Environment Sustainable Funding		1,189.5	592.1	556.6	557.8	622.3
20799	Protected Areas			2,100.0	2,000.0	2,000.0	1,500.0
22643	Variarata National Park			2,000.0	2,000.0	1,000.0	
22647	Environment and Mining Mineral Policy			4,100.0	2,000.0	1,000.0	
Program	General Administration	11,734.8	16,164.7	14,339.4	13,733.9	13,760.3	15,342.7
10552	Office of the Secretary	5,930.6	9,882.7	8,207.8	7,715.3	7,731.7	8,626.4
10553	Performance Monitoring & Research	850.9	30.0	23.0	21.6	21.7	24.2
10554	Corporate Services Division	4,603.4	5,803.0	5,903.6	5,549.4	5,561.2	6,204.7
10559	Minister's Admin Support Services	200.0	205.0	205.0	192.7	193.1	215.5
12020	Legal Services	160.0	244.0		254.9	252.6	272.0
12021	Media and Library Information Services	-10.1					
Program	Nature Conservation & Wildlife Protection Services	9,333.8	3,394.2	12,556.4	9,508.6	9,512.9	6,143.1
10557	Office of Deputy Secretary - Sustainable Environment Program	6,117.1	271.4	2,292.4	2,154.9	2,159.4	2,409.3
10558	Terrestrial Ecosystem Management	95.5	62.8	16.0	58.7	58.3	63.4
11621	Marine Ecosystem Management	105.0	40.0	32.0	30.1	30.1	33.6
12022	Heritage Secretariat	85.0	20.0	16.0	15.0	15.1	16.8
21098	Kokoda Track Initiative	2,931.2	3,000.0	10,200.0	7,250.0	7,250.0	3,620.0
Program	Policy Co-ordination and Evaluation	675.5	1,449.1	1,618.5	1,521.4	1,524.6	1,701.0
11622	Policy Design, Co-Ordination & Monitoring	565.8	1,089.1	1,345.5	1,264.8	1,267.5	1,414.1
11623	Environment Science & Information	25.0	340.0	257.0	241.6	242.1	270.1
11701	Policy and International	25.0	20.0	16.0	15.0	15.1	16.8
11948	Climate Change & Development	59.7					
Grand Total		24,683.6	24,811.6	41,006.5	34,798.6	32,841.1	29,198.0

245	Department of Environment & Conservation	245
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	5,415.9	6,541.3	9,000.1	8,503.7	8,521.3	9,505.7
210	Personnel Emoluments				8,503.7	8,521.3	9,505.7
211	Salaries and Allowances	4,600.3	5,508.7	8,565.8			
212	Wages	37.2	161.1				
213	Overtime	40.0	40.0	78.7			
214	Leave fares	305.0	355.6	355.6			
215	Retirement Benefits, Pensions, Gratuities	433.5	475.9				
219	Unidentified Alesco Payroll Expenditure	-0.1					
22	Goods & Services	11,798.2	15,810.4	24,753.6	21,089.7	20,108.4	16,111.4
220	Goods & Services				21,089.7	20,108.4	16,111.4
221	Domestic Travel and Subsistence			554.0			
222	Travel and Subsistence	1,880.0	1,290.1	376.0			
223	Office Materials and Supplies	80.0	82.0	53.6			
224	Operational Materials and Supplies	313.5	135.7	137.6			
225	Transport and Fuel	500.0	235.8	174.5			
226	Administrative Consultancy Fees	4,419.6	6,290.0	5,217.9			
227	Other Operational Expenses	4,529.4	7,726.8	13,440.0			
228	Training	75.7	50.0	600.0			
229	Other Category for Donor Funded Projects			4,200.0			
23	Utilities, Rentals and Property Costs	1,794.0	2,205.0	3,052.8	2,869.6	2,875.7	3,208.5
230	Utilities, Rentals and Property Costs				2,869.6	2,875.7	3,208.5
231	Utilities	1,494.0	2,000.0	3,000.0			
233	Routine Maintenance	300.0	205.0	52.8			
25	Grants Subsidies and Transfers	25.0	50.0	50.0	47.0	47.1	52.6
250	Grants Subsidies and Transfers				47.0	47.1	52.6
251	Membership Fees, Subscriptions & Contribution	25.0	50.0	50.0			
27	Capital Formation	5,650.4	205.0	4,150.0	2,288.5	1,288.5	319.9
270	Capital Formation				2,288.5	1,288.5	319.9
271	Office Equipments, Furniture & Fittings	308.2	205.0	250.0			
272	Information & Communication Technology	82.2		200.0			
273	Motor Vehicles	270.0					
276	Construction, Renovation and Improvements	4,990.0		3,700.0			
Grand Total		24,683.5	24,811.7	41,006.5	34,798.5	32,841.0	29,198.1

245	Department of Environment & Conservation	245
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Main Program: Environment Protection and Conservation Services

Program: Environment Protection & Pollution Control

Program Objectives:

To ensure protection of human, animal and plant environment from developmental as well as habitual damages caused by economic activities including urban development, transport, mining and forest logging operations and to eliminate and/or minimise land, water and air pollution.

Program Description:

Preparation and processing of environmental planning instruments. Dealing with developmental applications and proposals. Formulation of environmental planning policies and conducting research and dissemination of information to public. Research and investigation into causes and effects of pollution. Administration of legal provisions in all sectors including eco-toxicity of chemicals and industrial waste.

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

10555	Office of Executive Director - Environment Protection
10561	Regulatory Services
11620	Industry Services
11947	PNG LNG Support
12086	Environment Sustainable Funding
20799	Protected Areas
22643	Varirata National Park
22647	Environment and Mining Mineral Policy

245	Department of Environment & Conservation	245
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Activity: 10555 Office of Executive Director - Environment Protection

(PBS Code: 24527012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,241.7	1,288.6	2,740.3
211	Salaries and Allowances	1,176.1	1,072.8	2,740.3
215	Retirement Benefits, Pensions, Gratuities	65.6	215.8	0.0
22	Goods & Services	220.0	625.5	484.8
222	Travel and Subsistence	200.0	205.0	164.0
224	Operational Materials and Supplies	20.0	0.0	0.0
225	Transport and Fuel	0.0	20.5	20.8
227	Other Operational Expenses	0.0	400.0	300.0
27	Capital Formation	150.0	0.0	0.0
273	Motor Vehicles	150.0	0.0	0.0
GRAND TOTAL		1,611.7	1,914.1	3,225.1

B: Other Data in 2015

1. Staffing: SOS 34 - Deputy Secretary 1, Managers 6, Program Officers 20, Rangers 5, Administration 2 and 6 Vacant Positions.

2. Vehicles: 2 Units.

3. Performance Indicators: Conduct independent technical reviews of Environment Impact Statements for nationality significant projects and provide timely advise to the Minister. Engage technical assistance to develop Best Practice Environmental guidelines, strategies and standards.

245	Department of Environment & Conservation	245
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Activity: 10561 Regulatory Services

(PBS Code: 24527012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	-4.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-4.0	0.0	0.0
22	Goods & Services	459.6	100.0	50.0
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	100.0	100.0	0.0
225	Transport and Fuel	20.0	0.0	0.0
226	Administrative Consultancy Fees	339.6	0.0	0.0
	GRAND TOTAL	455.6	100.0	50.0

B: Other Data in 2015

1. Performance Indicators: Conduct environmental impact assessment of nationally significant projects in a timely manner and within budget. Ensure compliance to environment permit conditions and enforce environmental standards on all approved development activities. To ensure regulatory standards for wildlife trade is maintained.

245	Department of Environment & Conservation	245
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Activity: 11620 Industry Services

(PBS Code: 24527012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	-7.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-7.9	0.0	0.0
22	Goods & Services	180.0	600.0	425.0
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	150.0	100.0	0.0
224	Operational Materials and Supplies	30.0	0.0	0.0
227	Other Operational Expenses	0.0	500.0	375.0
	GRAND TOTAL	172.1	600.0	425.0

B: Other Data in 2015

1. Performance Indicators: Measure industry standards, industry performance guidelines code of practice. Measure quality standards value of water, air, and soil that include pollution.

245	Department of Environment & Conservation	245
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Activity: 11947 PNG LNG Support

(PBS Code: 24527012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	700.0	0.0	0.0
225	Transport and Fuel	100.0	0.0	0.0
227	Other Operational Expenses	600.0	0.0	0.0
	GRAND TOTAL	700.0	0.0	0.0

B: Other Data in 2015

245	Department of Environment & Conservation	245
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Activity: 12086 Environment Sustainable Funding

(PBS Code: 24527012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	0.0	1,189.5	592.1
227	Other Operational Expenses	0.0	1,189.5	592.1
	GRAND TOTAL	0.0	1,189.5	592.1

B: Other Data in 2015

1. Footnote: A new activity created under the existing program Sustainable Environment Programs to cater for the proposed launching of the Heritage sites in PNG 2013 and beyond.

245	Department of Environment & Conservation	245
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Project: 20799 Protected Areas

(PBS Code: 245-2701-2-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	13 - Japanese International	0.0	0.0	2,100.0
229	Other Category for Donor Funded Projects	0.0	0.0	2,100.0
	GRAND TOTAL	0.0	0.0	2,100.0

B: Other Data in 2015

1. Revenue Source : Fully funded by JICA under Item 229 - Non-Cash Warrant
2. Performance Indicator/Targets : Promotion, Expansion and Management of conservation areas in the country.

245	Department of Environment & Conservation	245
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Project: 22643 Variarata National Park

(PBS Code: 245-2701-3-219)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2015

1. Revenue Source: Fully GoPNG funded:

2. Targets / Performance Indicators: Full rehabilitation of the Variarata National Park.

245	Department of Environment & Conservation	245
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Project: 22647 Environment and Mining Mineral Policy

(PBS Code: 245-2701-5-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	13 - Japanese International	0.0	0.0	2,100.0
229	Other Category for Donor Funded Projects	0.0	0.0	2,100.0
	GRAND TOTAL	0.0	0.0	4,100.0

B: Other Data in 2015

1. Revenue Source: Fully JICA Funded:

2. Targets / Performance Indicators: Environment and Mining Mineral Policy endorsed by Government.

245	Department of Environment & Conservation	245
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Main Program: Environment Protection and Conservation Services

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

10552	Office of the Secretary
10553	Performance Monitoring & Research
10554	Corporate Services Division
10559	Minister's Admin Support Services
12020	Legal Services
12021	Media and Library Information Services

245	Department of Environment & Conservation	245
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Activity: 10552 Office of the Secretary

(PBS Code: 24527011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	842.4	1,661.7	1,323.5
211	Salaries and Allowances	762.9	1,588.0	1,323.5
215	Retirement Benefits, Pensions, Gratuities	79.6	73.7	0.0
219	Unidentified Alesco Payroll Expenditure	-0.1	0.0	0.0
22	Goods & Services	4,897.7	8,221.0	6,874.3
222	Travel and Subsistence	600.0	205.0	164.0
223	Office Materials and Supplies	0.0	41.0	12.0
224	Operational Materials and Supplies	0.0	84.5	106.3
225	Transport and Fuel	0.0	53.3	44.1
226	Administrative Consultancy Fees	3,849.9	6,100.0	5,185.0
227	Other Operational Expenses	420.0	1,737.2	1,362.9
228	Training	27.8	0.0	0.0
23	Utilities, Rentals and Property Costs	0.0	0.0	10.0
233	Routine Maintenance	0.0	0.0	10.0
27	Capital Formation	190.4	0.0	0.0
271	Office Equipments, Furniture & Fittings	190.4	0.0	0.0
GRAND TOTAL		5,930.5	9,882.7	8,207.8

B: Other Data in 2015

1. Staffing: 8 Staff on Strength and 4 Vacancy

2. Vehicles: 3 Units

3. Performance Indicators: a) Engage technical assistance to review Legal & Financial arrangements and Human Resource Management for Authority creation.

b) Engage technical assistance to review and improve communication strategies including Information Technology & Communication and World Environment features.

c) Engage technical assistance to provide advise on strengthening Finance and Human ResourceManagement.

245	Department of Environment & Conservation	245
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Activity: 10553 Performance Monitoring & Research

(PBS Code: 24527011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	840.9	0.0	0.0
211	Salaries and Allowances	745.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	95.4	0.0	0.0
22	Goods & Services	10.0	30.0	23.0
221	Domestic Travel and Subsistence	0.0	0.0	13.0
222	Travel and Subsistence	10.0	10.0	0.0
227	Other Operational Expenses	0.0	20.0	10.0
	GRAND TOTAL	850.9	30.0	23.0

B: Other Data in 2015

1. Performance Indicators: Programming and conducting periodical audits to review effectiveness of financial and accounting processes.

245	Department of Environment & Conservation	245
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Activity: 10554 Corporate Services Division

(PBS Code: 24527011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,104.7	2,357.7	1,708.8
211	Salaries and Allowances	646.1	1,776.4	1,274.5
212	Wages	36.7	118.3	0.0
213	Overtime	40.0	40.0	78.7
214	Leave fares	305.0	355.6	355.6
215	Retirement Benefits, Pensions, Gratuities	76.9	67.4	0.0
22	Goods & Services	1,459.7	1,036.6	852.0
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	280.0	194.0	0.0
223	Office Materials and Supplies	40.0	41.0	41.6
224	Operational Materials and Supplies	213.5	30.8	31.3
225	Transport and Fuel	250.0	82.0	71.2
226	Administrative Consultancy Fees	50.1	138.8	32.9
227	Other Operational Expenses	578.2	500.0	375.0
228	Training	47.9	50.0	200.0
23	Utilities, Rentals and Property Costs	1,794.0	2,205.0	3,042.8
231	Utilities	1,494.0	2,000.0	3,000.0
233	Routine Maintenance	300.0	205.0	42.8
25	Grants Subsidies and Transfers	25.0	50.0	50.0
251	Membership Fees, Subscriptions & Contribution	25.0	50.0	50.0
27	Capital Formation	220.0	153.8	250.0
271	Office Equipments, Furniture & Fittings	100.0	153.8	250.0
273	Motor Vehicles	120.0	0.0	0.0
GRAND TOTAL		4,603.4	5,803.1	5,903.6

B: Other Data in 2015

1. Staffing: SOS 22 : Managerial 4, Technical Officers 6, Driver 1, Administration 7, and 1 Vacancy to be filled in 2015.

2. Performance Indicators: Responsible for Programming, Budgeting and Accounting, Personnel Affairs and organisational procedures including devolution of HRM responsibilities from DPM, IFMS, maintain Information Technology System and staging of Environment Expo for World Environment Day celebration.

245	Department of Environment & Conservation	245
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Activity: 10559 Minister's Admin Support Services

(PBS Code: 24527014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	200.0	205.0	205.0
221	Domestic Travel and Subsistence	0.0	0.0	205.0
222	Travel and Subsistence	200.0	205.0	0.0
	GRAND TOTAL	200.0	205.0	205.0

B: Other Data in 2015

1. Vehicles: 1 unit maintained by Department.

2. Performance Indicators: To be provided in January 2015 or in the first quarter Budget Review for the purpose of reporting and monitoring.

245	Department of Environment & Conservation	245
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Activity: 12020 Legal Services

(PBS Code: 24527011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	110.0	192.8	0.0
222	Travel and Subsistence	40.0	41.0	0.0
224	Operational Materials and Supplies	20.0	20.5	0.0
226	Administrative Consultancy Fees	50.0	51.3	0.0
227	Other Operational Expenses	0.0	80.0	0.0
27	Capital Formation	50.0	51.3	0.0
271	Office Equipments, Furniture & Fittings	0.0	51.3	0.0
272	Information & Communication Technology	50.0	0.0	0.0
	GRAND TOTAL	160.0	244.1	0.0

B: Other Data in 2015

1. Footnote: A new activity created under the existing Program General Administration.

245	Department of Environment & Conservation	245
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Main Program: Environment Protection and Conservation Services

Program: Nature Conservation & Wildlife Protection Services

Program Objectives:

To ensure the sustainable use and protection of our natural resources and heritage, in particular biodiversity, land, water and air, through the development of service delivery programs which target the major activities affecting these values; and to create effective partnership with key stakeholders, including all levels of Government, the private sector, non-Government organisations and landowners to improve delivery of program outcomes.

Program Description:

The program will focus on the development and implementation of demonstration activities which illustrate how environmental sustainability outcomes can be achieved whilst continuing alleviate poverty. These activities will, over time, be implemented across the major ecosystems (e.g. forests, coral reefs) and socio-economic contexts (industry forestry, oil palm, artisanal coastal fisheries) to provide a platform for improving environmental outcomes across the country. This program will be resourced through a mix of Government development funds, external donor assistance (e.g. Global Environment Facility), partnerships with the private sector and non-Government organisations and will draw on resources at community level to support implementation of activities.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10557	Office of Deputy Secretary - Sustainable Environment Program
10558	Terrestrial Ecosystem Management
11621	Marine Ecosystem Management
12022	Heritage Secretariat
21098	Kokoda Track Initiative

245	Department of Environment & Conservation	245
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Activity: 10557 Office of Deputy Secretary - Sustainable Environment Program

(PBS Code: 24527013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,017.1	181.4	1,926.0
211	Salaries and Allowances	908.3	156.5	1,926.0
215	Retirement Benefits, Pensions, Gratuities	108.8	24.9	0.0
22	Goods & Services	100.0	90.0	366.4
221	Domestic Travel and Subsistence	0.0	0.0	40.0
222	Travel and Subsistence	40.0	50.0	0.0
223	Office Materials and Supplies	40.0	0.0	0.0
225	Transport and Fuel	20.0	40.0	26.4
227	Other Operational Expenses	0.0	0.0	300.0
27	Capital Formation	5,000.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	3.8	0.0	0.0
272	Information & Communication Technology	6.2	0.0	0.0
276	Construction, Renovation and Improvements	4,990.0	0.0	0.0
GRAND TOTAL		6,117.1	271.4	2,292.4

B: Other Data in 2015

- Staffing: SOS 23 - Deputy Secretary 1, Manager 6, Program Officers 9, Rangers 5, Administration 2 and 4 Vacancies
- Vehicles: 3 units
- Additional funds under item 227000 is host CTI meeting since our Minister is Chairman for CT 6countries.
- Performance Indicators: a) National Protected Area Policy developed, b) Program of Works on Protected Area (PoWPA) Phase 1 implemented. c) Implementation strategy for Coral Triangle Initiative developed, d) Development of anImplementation strategy for the Owen Stanley Range and Kokoda Track project under the PNG-Australia joint Understanding, e) Fully develop the community based Forest and Coastal Conservation and Resource Management proposal in PNG under theGEF funding mechanism, f) Develop the Kuk World Heritage Resource Management Plan as part of the requirements under the World Heritage First Agricultural site List.

245	Department of Environment & Conservation	245
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Activity: 10558 Terrestrial Ecosystem Management

(PBS Code: 24527013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	-14.5	42.8	0.0
212	Wages	0.5	42.8	0.0
215	Retirement Benefits, Pensions, Gratuities	-15.0	0.0	0.0
22	Goods & Services	110.0	20.0	16.0
222	Travel and Subsistence	40.0	20.0	16.0
225	Transport and Fuel	20.0	0.0	0.0
226	Administrative Consultancy Fees	50.0	0.0	0.0
	GRAND TOTAL	95.5	62.8	16.0

B: Other Data in 2015

1. Performance Indicators: * Strengthened and sustainable financed marine and terrestrial protected area system,
 * Increase productivity and improved functioning of terrestrial and marine ecosystem to improve livelihoods of local communities, * Increase funding flows from external sources to support Program activities.

245	Department of Environment & Conservation	245
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Activity: 11621 Marine Ecosystem Management

(PBS Code: 24527013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	-15.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-15.0	0.0	0.0
22	Goods & Services	120.0	40.0	32.0
221	Domestic Travel and Subsistence	0.0	0.0	32.0
222	Travel and Subsistence	40.0	40.0	0.0
225	Transport and Fuel	30.0	0.0	0.0
226	Administrative Consultancy Fees	50.0	0.0	0.0
	GRAND TOTAL	105.0	40.0	32.0

B: Other Data in 2015

1. Performance Indicators: A strengthen and sustainability financed marine protected area system; Increased productivity and improved functioning of marine ecosystems to improve livelihoods of local communities; Increased funding flows from external sources to support program activities.

245	Department of Environment & Conservation	245
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Activity: 12022 Heritage Secretariat

(PBS Code: 24527013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	-15.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-15.0	0.0	0.0
22	Goods & Services	100.0	20.0	16.0
221	Domestic Travel and Subsistence	0.0	0.0	16.0
222	Travel and Subsistence	50.0	20.0	0.0
225	Transport and Fuel	20.0	0.0	0.0
226	Administrative Consultancy Fees	30.0	0.0	0.0
	GRAND TOTAL	85.0	20.0	16.0

B: Other Data in 2015

1. Footnote: A new activity created under the existing program Sustainable Environment Programs to cater for the proposed launching of the Heritage sites in PNG in 2015 and beyond.

245	Department of Environment & Conservation	245
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Project: 21098 Kokoda Track Initiative

(PBS Code: 245-2701-3-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	3,000.0	3,000.0
227	Other Operational Expenses	2,000.0	3,000.0	700.0
228	Training	0.0	0.0	400.0
272	Information & Communication Technology	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	1,700.0
	07 - Australian Agency for International	931.2	0.0	7,200.0
227	Other Operational Expenses	931.2	0.0	7,200.0
	GRAND TOTAL	2,931.2	3,000.0	10,200.0

B: Other Data in 2015

1. Revenue Source : Counter-part funding by GoPNG (Items - 227,228, 272 and 276) and whilst AusAID is wholly under Item 227.

2. Performance Indicator/Targets : Promotion of income earning opportunities through the development of a Kokoda Track.

245	Department of Environment & Conservation	245
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Main Program: Environment Protection and Conservation Services

Program: Policy Co-ordination and Evaluation

Program Objectives:

To develop and facilitate the implementation of Government policy, in particular emphasising the Environmentally Sustainable Economic Growth initiative; and to monitor and report on progress towards achieving Environmentally Sustainable Economic Growth. To provide advice and assistance to the Minister and Department Secretary in implementing the Government's policies relating to the environment.

Program Description:

Provision of services including development, analysis and evaluation of Multilateral Environmental Agreements (MEAs) and linking to design of national policies and programs consistent with the Department's Strategic and Corporate Direction. Update and evaluate Environmental Information and prepare regular reports on the State of the Environment (SOE).

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

11622	Policy Design, Co-Ordination & Monitoring
11623	Environment Science & Information
11701	Policy and International
11948	Climate Change & Development

245	Department of Environment & Conservation	245
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Activity: 11622 Policy Design, Co-Ordination & Monitoring

(PBS Code: 24527015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	405.9	1,009.1	1,301.5
211	Salaries and Allowances	301.7	915.0	1,301.5
215	Retirement Benefits, Pensions, Gratuities	104.2	94.1	0.0
22	Goods & Services	120.0	80.0	44.0
222	Travel and Subsistence	50.0	40.0	32.0
224	Operational Materials and Supplies	30.0	0.0	0.0
225	Transport and Fuel	40.0	40.0	12.0
27	Capital Formation	40.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	14.0	0.0	0.0
272	Information & Communication Technology	26.0	0.0	0.0
GRAND TOTAL		565.9	1,089.1	1,345.5

B: Other Data in 2015

1. Staffing: SOS 11 - Deputy Secretary (Policy) 1, Managers 3, Administration 1, Technical Officers 6.

2. Vehicles: 3 units.

3. Performance Indicators: Coordinate all activities of the two divisions and to ensure compliance with all relevant laws and regulations including the General Orders. The Deputy Secretary is also responsible for supporting the Secretary with high level engagement with the Government at Ministerial and senior bureaucratic levels.

245	Department of Environment & Conservation	245
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Activity: 11623 Environment Science & Information

(PBS Code: 24527015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	-15.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-15.0	0.0	0.0
22	Goods & Services	40.0	340.0	257.0
221	Domestic Travel and Subsistence	0.0	0.0	32.0
222	Travel and Subsistence	40.0	40.0	0.0
227	Other Operational Expenses	0.0	300.0	225.0
	GRAND TOTAL	25.0	340.0	257.0

B: Other Data in 2015

1. Performance Indicators to develop, collate and manage key national scientific and technical information necessary to report on progress in achieving environmental sustainability, in particular focusing on the Millennium Development Goalindicators.

245	Department of Environment & Conservation	245
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Activity: 11701 Policy and International

(PBS Code: 24527015103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	-15.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	-15.0	0.0	0.0
22	Goods & Services	40.0	20.0	16.0
221	Domestic Travel and Subsistence	0.0	0.0	16.0
222	Travel and Subsistence	40.0	20.0	0.0
	GRAND TOTAL	25.0	20.0	16.0

B: Other Data in 2015

1. Performance Indicators: To ensure development of appropriate policies and programs to manage environmental values of air, water and land, and biodiversity. To ensure development of necessary policy measures as outlined in the numerous multilateral agreements that deal with the environment values.

245	Department of Environment & Conservation	245
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Activity: 11948 Climate Change & Development

(PBS Code: 24527015104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	59.7	0.0	0.0
211	Salaries and Allowances	59.7	0.0	0.0
	GRAND TOTAL	59.7	0.0	0.0

B: Other Data in 2015

246	Office of Urbanization	246
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Welfare Services		1,603.8	2,032.8	1,913.5	1,917.5	2,139.3
Program	Urbanization Management		1,603.8	2,032.8	1,913.5	1,917.5	2,139.3
12997	Office of Urbanization Transfer		1,603.8	2,032.8	1,913.5	1,917.5	2,139.3
Grand Total			1,603.8	2,032.8	1,913.5	1,917.5	2,139.3

246	Office of Urbanization	246
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments		1,336.0	1,443.3	1,356.7	1,359.6	1,516.9
210	Personnel Emoluments				1,356.7	1,359.6	1,516.9
211	Salaries and Allowances		1,230.0	1,263.3			
212	Wages		12.2	50.0			
214	Leave fares		57.0	70.0			
215	Retirement Benefits, Pensions, Gratuities		36.8	60.0			
22	Goods & Services		185.3	265.5	249.6	250.1	279.0
220	Goods & Services				249.6	250.1	279.0
221	Domestic Travel and Subsistence		29.0	100.0			
223	Office Materials and Supplies		6.0	13.0			
224	Operational Materials and Supplies		5.0				
225	Transport and Fuel		15.0	30.0			
226	Administrative Consultancy Fees		100.0				
227	Other Operational Expenses		30.3	77.5			
228	Training			45.0			
23	Utilities, Rentals and Property Costs		80.0	294.0	276.4	276.9	309.0
230	Utilities, Rentals and Property Costs				276.4	276.9	309.0
231	Utilities		70.0	220.0			
233	Routine Maintenance		10.0	74.0			
25	Grants Subsidies and Transfers		2.5		2.6	2.6	2.8
250	Grants Subsidies and Transfers				2.6	2.6	2.8
251	Membership Fees, Subscriptions & Contribution		2.5				
27	Capital Formation			30.0	28.2	28.3	31.5
270	Capital Formation				28.2	28.3	31.5
272	Information & Communication Technology			30.0			
Grand Total			1,603.8	2,032.8	1,913.5	1,917.5	2,139.2

246	Office of Urbanization	246
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Main Program: Welfare Services

Program: Urbanization Management

Program Objectives:

Implementation of National Urbanisation Policy programs and disperse the benefits of urbanisation between communities. Access and development of urban land (both state, rural and customary).

Program Description:

Office of Urbanisation was established in 2003 to develop a National Urbanisation Policy. The Office is founded on three key fundamental goals towards advancing Papua New Guinea. (i) To lead all Land development in PNG. (ii) To implement National Urbanisation Policy. (iii) To prepare the National Physical Development Plans.

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

12997 Office of Urbanization Transfer

246	Office of Urbanization	246
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Activity: 12997 Office of Urbanization Transfer

(PBS Code: 24653041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	1,336.0	1,443.3
211	Salaries and Allowances	0.0	1,230.0	1,263.3
212	Wages	0.0	12.2	50.0
214	Leave fares	0.0	57.0	70.0
215	Retirement Benefits, Pensions, Gratuities	0.0	36.8	60.0
22	Goods & Services	0.0	185.3	265.5
221	Domestic Travel and Subsistence	0.0	29.0	100.0
223	Office Materials and Supplies	0.0	6.0	13.0
224	Operational Materials and Supplies	0.0	5.0	0.0
225	Transport and Fuel	0.0	15.0	30.0
226	Administrative Consultancy Fees	0.0	100.0	0.0
227	Other Operational Expenses	0.0	30.3	77.5
228	Training	0.0	0.0	45.0
23	Utilities, Rentals and Property Costs	0.0	80.0	294.0
231	Utilities	0.0	70.0	220.0
233	Routine Maintenance	0.0	10.0	74.0
25	Grants Subsidies and Transfers	0.0	2.5	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	2.5	0.0
27	Capital Formation	0.0	0.0	30.0
272	Information & Communication Technology	0.0	0.0	30.0
	GRAND TOTAL	0.0	1,603.8	2,032.8

B: Other Data in 2015

1. Staffing: 35 funded positions

2: 26 Staff on Strength and 8 vacancies

3: Performance Indicators: Implementation of the National Urbanisation Policy in consultation with stakeholders and other GoPNG agencies.

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Agriculture and Livestock Services	22,736.5	43,387.5	73,133.1	44,539.1	17,920.6	16,535.5
Program	Policy, Planning and Coordination	1,495.2	1,590.2	1,674.7	1,574.2	1,577.5	1,760.1
10570	Compliance Monitoring & Evaluation	363.0	441.9	462.0	434.3	435.2	485.6
10571	Economic Research, Policy Programme Planning & Coordn	1,132.2	1,148.3	1,212.7	1,139.9	1,142.3	1,274.5
Program	Provincial Agri & Industry Support Services	11,554.6	18,532.3	29,653.3	31,254.1	6,267.4	6,992.6
10572	Technical & Field Services	1,122.4	1,388.6	1,477.5	1,388.8	1,391.8	1,552.8
10573	Provincial & Industry Support Services	487.7	603.7	635.1	597.0	598.3	667.5
10574	Food Security, Management & Coordination	1,022.3	1,490.8	1,571.8	1,477.5	1,480.7	1,652.0
10575	Rubber Industry Development	933.5	934.2	968.6	910.5	912.4	1,018.0
10576	Prov Industry & Support Services-Momase	568.3	614.9	648.2	609.4	610.7	681.3
10577	Prov Industry Support Services-Highlands	524.9	649.7	690.5	649.0	650.4	725.7
10578	Prov Industry Support Services-Islands	474.6	631.4	661.6	621.9	623.2	695.3
21101	Productive Partnership for Agriculture Development	6,420.9	12,219.0	23,000.0	25,000.0		
Program	Provincial Agri and Technical Services	1,000.0	3,023.0	2,500.0	3,100.0	3,100.0	
21383	Smallholder Rice Project Phase II	1,000.0	3,023.0	2,500.0	3,100.0	3,100.0	
Program	Top Management and General Administration	5,933.4	4,617.6	4,818.9	4,529.8	4,539.4	5,064.7
10563	Top Management	2,284.4	1,399.2	1,467.3	1,379.3	1,382.2	1,542.1
10564	Performance Monitoring & Research	310.1	374.9	391.4	367.9	368.7	411.4
10565	Minister's Admin Support Services	518.9	359.6	360.7	339.1	339.8	379.1
10566	Finance	1,254.9	1,114.9	1,161.2	1,091.5	1,093.8	1,220.4
10567	Management Services	1,565.1	1,369.0	1,438.3	1,352.0	1,354.9	1,511.7
Program	Training and Extension Services Support	2,753.3	3,818.4	6,886.2	2,431.0	2,436.2	2,718.1
10568	Information & Publication	871.2	703.0	742.0	697.5	699.0	779.8
10569	Inservice Training & Staff Development	1,882.1	1,745.4	1,844.2	1,733.6	1,737.2	1,938.3
21382	Mt Hagen Rice Project		1,370.0	4,300.0			
Program	Agriculture Extension and Promotion Services		11,806.0	27,600.0	1,650.0		
22133	Rehabilitation of Madang Town Market		11,806.0	25,800.0			
22651	Disaster Risk Management and Climate Change - Agriculture			1,800.0	1,650.0		
Grand Total		22,736.5	43,387.5	73,133.1	44,539.1	17,920.6	16,535.5

247	Department of Agriculture & Livestock	247
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	11,930.7	11,509.9	12,055.2	11,312.1	10,998.2	12,270.8
210	Personnel Emoluments				11,312.1	10,998.2	12,270.8
211	Salaries and Allowances	7,106.6	8,858.9	9,567.0			
212	Wages	2,759.9	1,756.4	1,593.6			
213	Overtime	114.1					
214	Leave fares	805.9	499.0	499.0			
215	Retirement Benefits, Pensions, Gratuities	1,129.2	375.6	375.6			
217	Contract Officers Education Benefits	15.0	20.0	20.0			
22	Goods & Services	3,592.9	18,072.3	36,796.0	7,230.3	5,585.6	2,773.2
220	Goods & Services				7,230.3	5,585.6	2,773.2
222	Travel and Subsistence	1,055.0	898.3	1,021.8			
223	Office Materials and Supplies	206.3	211.4	216.7			
224	Operational Materials and Supplies	1,290.1	2,320.3	1,304.7			
225	Transport and Fuel	433.0	392.6	402.4			
226	Administrative Consultancy Fees		150.0	153.8			
227	Other Operational Expenses	375.5	13,660.9	6,394.5			
228	Training	233.0	438.8	1,502.1			
229	Other Category for Donor Funded Projects			25,800.0			
23	Utilities, Rentals and Property Costs	972.0	1,281.7	1,303.5	1,225.3	1,227.9	1,370.0
230	Utilities, Rentals and Property Costs				1,225.3	1,227.9	1,370.0
231	Utilities	630.0	772.0	781.1			
232	Rentals of Property	35.0	200.0	205.0			
233	Routine Maintenance	307.0	309.7	317.4			
25	Grants Subsidies and Transfers	3,829.7	3,242.0	2,905.9	4,703.2	40.6	45.2
250	Grants Subsidies and Transfers				4,703.2	40.6	45.2
251	Membership Fees, Subscriptions & Contribution	61.9	42.0	43.1			
252	Grants/Transfers to Public Authorities		3,200.0	2,862.8			
255	Grants/Transfers to Individuals and Non-profit Organisations	3,767.8					
27	Capital Formation	2,411.2	9,281.7	20,072.5	20,068.2	68.3	76.2
270	Capital Formation				20,068.2	68.3	76.2
271	Office Equipments, Furniture & Fittings	56.3	62.7	72.5			
272	Information & Communication Technology	31.7					
273	Motor Vehicles	400.0					
276	Construction, Renovation and Improvements	1,923.2	8,719.0	20,000.0			
278	Procurement Category for Donor Funded Projects		500.0				
Grand Total		22,736.5	43,387.6	73,133.1	44,539.1	17,920.6	16,535.4

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Policy, Planning and Coordination

Program Objectives:

To assist the Minister in the development of relevant policies in accordance with legislative requirements, for the Department and the Sector, including the Industry Corporations, in accordance to its established tasks and responsibilities.

Program Description:

Provision of services in support of department's programs, including Economic Policy Research, Programming, Planning and Coordination and Monitoring and Evaluation systems.

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

10570	Compliance Monitoring & Evaluation
10571	Economic Research, Policy Programme Planning & Coordn

247	Department of Agriculture & Livestock	247
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Activity: 10570 Compliance Monitoring & Evaluation

(PBS Code: 24731013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	159.7	246.9	262.1
211	Salaries and Allowances	77.5	202.4	217.6
212	Wages	28.2	10.5	10.5
214	Leave fares	6.0	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	48.0	28.0	28.0
22	Goods & Services	118.3	135.0	138.5
222	Travel and Subsistence	50.0	60.0	61.5
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	5.0	5.0	5.1
225	Transport and Fuel	20.0	20.0	20.5
227	Other Operational Expenses	23.3	10.0	10.3
228	Training	10.0	30.0	30.8
23	Utilities, Rentals and Property Costs	35.0	50.0	51.3
231	Utilities	10.0	20.0	20.5
233	Routine Maintenance	25.0	30.0	30.8
27	Capital Formation	50.0	10.0	10.3
271	Office Equipments, Furniture & Fittings	0.0	10.0	10.3
273	Motor Vehicles	50.0	0.0	0.0
	GRAND TOTAL	363.0	441.9	462.2

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 1 Managerial, 2 Compliance Officers, 1 Administrative and 2 Casuals

2. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014.

247	Department of Agriculture & Livestock	247
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Activity: 10571 Economic Research, Policy Programme Planning & Coordn

(PBS Code: 24731013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	828.1	932.3	991.2
211	Salaries and Allowances	554.2	785.7	844.6
212	Wages	75.2	71.7	71.7
214	Leave fares	8.9	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	189.8	52.9	52.9
22	Goods & Services	119.2	153.1	157.0
222	Travel and Subsistence	32.6	89.6	91.8
223	Office Materials and Supplies	14.0	14.0	14.4
224	Operational Materials and Supplies	9.5	9.5	9.7
225	Transport and Fuel	20.0	20.0	20.5
227	Other Operational Expenses	18.1	10.0	10.3
228	Training	25.0	10.0	10.3
23	Utilities, Rentals and Property Costs	34.9	60.0	61.6
231	Utilities	24.9	50.0	51.3
233	Routine Maintenance	10.0	10.0	10.3
27	Capital Formation	150.0	3.0	3.1
271	Office Equipments, Furniture & Fittings	0.0	3.0	3.1
273	Motor Vehicles	150.0	0.0	0.0
	GRAND TOTAL	1,132.2	1,148.4	1,212.9

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 4 Managerial, 2 Planners, 3 Statisticians, 7 Admin, 6 vacant positions and 1 casual.

2. Performance Indicators: Number of economic analysis and researches conducted; Number of market intelligence reports presented; Number of policies reviewed, analysed and new ones formulated; Number of agricultural strategic plans and new ones formulated and so on.

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Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

The key function of the Provincial and Technical Services is to act and establish the link between the National Government through NDAL, and the Provincial and Local Level Governments, and the Agriculture Industry at large. This is due to the provisions under the Organic Law on Provincial and Local Level Governments to facilitate improved field and technical advisory support to provinces and Industries. This program will enable linkages between the field services link for NDAL in providing agricultural technical and advisory services to all stakeholders in the agriculture subsectors.

Program Description:

Provision of services in support of the departments programs, including Technical and Field Services, Provincial and Industry Support Services, Food Management and Coordination and Provincial based and regional services.

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

10572	Technical & Field Services
10573	Provincial & Industry Support Services
10574	Food Security, Management & Coordination
10575	Rubber Industry Development
10576	Prov Industry & Support Services-Momase
10577	Prov Industry Support Services-Highlands
10578	Prov Industry Support Services-Islands
21101	Productive Partnership for Agriculture Development

247	Department of Agriculture & Livestock	247
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Activity: 10572 Technical & Field Services

(PBS Code: 24731014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	920.4	1,230.8	1,315.8
211	Salaries and Allowances	713.9	1,132.6	1,217.6
212	Wages	135.5	53.5	53.5
214	Leave fares	41.0	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	30.0	22.7	22.7
22	Goods & Services	129.7	125.7	129.0
222	Travel and Subsistence	47.7	47.7	48.9
223	Office Materials and Supplies	15.0	15.0	15.4
224	Operational Materials and Supplies	18.0	14.0	14.4
225	Transport and Fuel	20.0	20.0	20.5
227	Other Operational Expenses	14.0	14.0	14.4
228	Training	15.0	15.0	15.4
23	Utilities, Rentals and Property Costs	30.0	19.7	20.2
231	Utilities	10.0	10.0	10.3
233	Routine Maintenance	20.0	9.7	9.9
25	Grants Subsidies and Transfers	39.9	10.0	10.3
251	Membership Fees, Subscriptions & Contribution	39.9	10.0	10.3
27	Capital Formation	2.3	2.3	2.4
271	Office Equipments, Furniture & Fittings	2.3	2.3	2.4
GRAND TOTAL		1,122.3	1,388.5	1,477.7

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 4 Managerial, 27 Technical, 4 Administrative Officers and 5 vacancies

2. Performance Indicators: Prepared all forms of reports and [policy papers; prepare budget estimates (Recurrent and PIP); Field Visits made; and workshops, meeting convened or attended and staff training.

247	Department of Agriculture & Livestock	247
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Activity: 10573 Provincial & Industry Support Services

(PBS Code: 24731014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	334.8	466.9	494.9
211	Salaries and Allowances	171.1	374.2	402.2
212	Wages	143.7	72.7	72.7
214	Leave fares	8.0	8.0	8.0
215	Retirement Benefits, Pensions, Gratuities	12.0	12.0	12.0
22	Goods & Services	130.0	114.0	116.9
222	Travel and Subsistence	44.0	48.0	49.2
223	Office Materials and Supplies	15.0	15.0	15.4
224	Operational Materials and Supplies	32.6	12.6	12.9
225	Transport and Fuel	7.0	7.0	7.2
227	Other Operational Expenses	14.4	14.4	14.8
228	Training	17.0	17.0	17.4
23	Utilities, Rentals and Property Costs	17.9	17.8	18.3
231	Utilities	10.1	10.0	10.3
233	Routine Maintenance	7.8	7.8	8.0
27	Capital Formation	5.0	5.0	5.1
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.1
	GRAND TOTAL	487.7	603.7	635.2

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 1 Managerial, 7 Advisors, 2 Administrative2. Performance Indicators: Formulation of a five year regional agriculture program for the sector.

247	Department of Agriculture & Livestock	247
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Activity: 10574 Food Security, Management & Coordination

(PBS Code: 24731014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	778.7	1,284.8	1,360.8
211	Salaries and Allowances	413.1	999.2	1,075.2
212	Wages	287.6	207.6	207.6
214	Leave fares	53.0	53.0	53.0
215	Retirement Benefits, Pensions, Gratuities	25.0	25.0	25.0
22	Goods & Services	190.6	162.9	167.1
222	Travel and Subsistence	44.8	44.8	45.9
223	Office Materials and Supplies	11.0	11.0	11.3
224	Operational Materials and Supplies	4.0	4.0	4.1
225	Transport and Fuel	30.9	30.4	31.2
227	Other Operational Expenses	89.9	62.7	64.3
228	Training	10.0	10.0	10.3
23	Utilities, Rentals and Property Costs	46.0	36.0	37.0
231	Utilities	10.0	10.0	10.3
233	Routine Maintenance	36.0	26.0	26.7
25	Grants Subsidies and Transfers	5.0	5.0	5.1
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.1
27	Capital Formation	2.0	2.0	2.1
271	Office Equipments, Furniture & Fittings	2.0	2.0	2.1
	GRAND TOTAL	1,022.3	1,490.7	1,572.1

B: Other Data in 2015

B. Other Data in 2015

1. Staffing : 20 SOS, vacancies=21 2. Performance Indicators: The performance Indicators are presented in the respective work programs.

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Activity: 10575 Rubber Industry Development

(PBS Code: 24731014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	694.1	712.0	740.8
211	Salaries and Allowances	250.3	384.2	413.0
212	Wages	415.8	295.8	295.8
214	Leave fares	28.0	27.0	27.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.0	5.0
22	Goods & Services	123.4	170.4	174.7
222	Travel and Subsistence	36.1	37.0	37.9
223	Office Materials and Supplies	14.7	15.0	15.4
224	Operational Materials and Supplies	20.2	28.4	29.1
225	Transport and Fuel	30.0	35.0	35.9
227	Other Operational Expenses	7.4	45.0	46.1
228	Training	15.0	10.0	10.3
23	Utilities, Rentals and Property Costs	106.4	48.0	49.3
231	Utilities	86.4	30.0	30.8
233	Routine Maintenance	20.0	18.0	18.5
27	Capital Formation	9.6	3.9	4.0
271	Office Equipments, Furniture & Fittings	9.6	3.9	4.0
	GRAND TOTAL	933.5	934.3	968.8

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 14 SOS, 24 casuals and 4 vacancies

2. Performance Indicators: 1. Equip all tappable trees with tapping equipments. 2. Rehabilitate 2, 600 hectares of existing blocks.

247	Department of Agriculture & Livestock	247
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Activity: 10576 Prov Industry & Support Services-Momase

(PBS Code: 24731014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	362.4	408.9	437.1
211	Salaries and Allowances	291.0	375.5	403.7
212	Wages	48.4	10.4	10.4
214	Leave fares	11.0	11.0	11.0
215	Retirement Benefits, Pensions, Gratuities	12.0	12.0	12.0
22	Goods & Services	176.0	176.0	180.5
222	Travel and Subsistence	36.0	36.0	36.9
223	Office Materials and Supplies	20.0	20.0	20.5
224	Operational Materials and Supplies	50.0	50.0	51.3
225	Transport and Fuel	40.0	40.0	41.0
227	Other Operational Expenses	30.0	30.0	30.8
23	Utilities, Rentals and Property Costs	30.0	30.0	30.8
231	Utilities	10.0	10.0	10.3
233	Routine Maintenance	20.0	20.0	20.5
	GRAND TOTAL	568.4	614.9	648.4

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 5 SOS - 3 Advisors, 2 Administratives, 2 vacant positions
2. 3 Vehicles.
4. Performance Indicators: Rehabilitate and maximisation of small holder production.

247	Department of Agriculture & Livestock	247
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Activity: 10577 Prov Industry Support Services-Highlands

(PBS Code: 24731014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	375.8	484.7	513.0
211	Salaries and Allowances	205.0	377.8	406.1
212	Wages	126.8	74.9	74.9
214	Leave fares	20.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	24.0	12.0	12.0
22	Goods & Services	109.1	129.1	132.4
222	Travel and Subsistence	45.0	47.0	48.2
223	Office Materials and Supplies	12.1	12.1	12.4
224	Operational Materials and Supplies	20.0	20.0	20.5
225	Transport and Fuel	20.0	20.0	20.5
227	Other Operational Expenses	12.0	30.0	30.8
23	Utilities, Rentals and Property Costs	30.0	36.0	37.0
231	Utilities	10.0	10.0	10.3
233	Routine Maintenance	20.0	26.0	26.7
27	Capital Formation	10.0	0.0	8.3
271	Office Equipments, Furniture & Fittings	10.0	0.0	8.3
	GRAND TOTAL	524.9	649.8	690.7

B: Other Data in 2015

B. Other Data in 2015

1. 6 SOS - 1 Managerial, 3 Advisors, 2 Administratives, 2 casuals and 4 vacancies

2. 2 vehicles

3. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2015.

247	Department of Agriculture & Livestock	247
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Activity: 10578 Prov Industry Support Services-Islands

(PBS Code: 24731014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	299.5	452.7	478.4
211	Salaries and Allowances	120.5	342.2	367.9
212	Wages	126.5	66.5	66.5
214	Leave fares	24.0	24.0	24.0
215	Retirement Benefits, Pensions, Gratuities	28.5	20.0	20.0
22	Goods & Services	138.0	136.5	140.0
222	Travel and Subsistence	50.0	50.0	51.3
223	Office Materials and Supplies	11.5	11.5	11.8
224	Operational Materials and Supplies	18.5	18.5	19.0
225	Transport and Fuel	25.0	25.0	25.6
227	Other Operational Expenses	20.0	28.5	29.2
228	Training	13.0	3.0	3.1
23	Utilities, Rentals and Property Costs	32.1	37.2	38.1
231	Utilities	9.8	12.0	12.3
233	Routine Maintenance	22.3	25.2	25.8
27	Capital Formation	5.0	5.0	5.1
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.1
	GRAND TOTAL	474.6	631.4	661.6

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 7 SOS - 1 Managerial, 3 Advisors, 3 Administratives, 5 Casuals and 4 vacant positions

2. 1 Vehicle

3. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2015.

247	Department of Agriculture & Livestock	247
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Project: 21101 Productive Partnership for Agriculture Development

(PBS Code: 247-3101-5-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	2,051.1	3,500.0	3,000.0
212	Wages	553.3	500.0	337.2
252	Grants/Transfers to Public Authorities	0.0	3,000.0	2,662.8
255	Grants/Transfers to Individuals and Non-profit Organisations	1,497.8	0.0	0.0
	26 - International Bank for Reconstruction	0.0	8,719.0	20,000.0
276	Construction, Renovation and Improvements	0.0	8,719.0	20,000.0
	27 - International Bank for Reconstruction	4,369.9	0.0	0.0
222	Travel and Subsistence	95.0	0.0	0.0
225	Transport and Fuel	50.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,270.0	0.0	0.0
272	Information & Communication Technology	31.7	0.0	0.0
276	Construction, Renovation and Improvements	1,923.2	0.0	0.0
	GRAND TOTAL	6,421.0	12,219.0	23,000.0

B: Other Data in 2015

1. Revenue Source : GoPNG and World Bank funded.

2. Performance Indicators : Institutional capacities strengthened in Cocoa Board and Coffee Industry Corporation, farmers monitored with processing facilities and other infrastructure support facilities established.

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Provincial Agri and Technical Services

Program Objectives:

To increase and diversify food production in the country to achieve self sufficiency in food to attain greater food security at the national and house levels and reduce the number of food insecure people by half by 2015; To increase awareness and provide support to all stakeholders in food production, processing, distribution and marketing to achieve food security at the household and community level.

Program Description:

The Provincial and Local Level Governments and other implementing agencies implement this program with technical and management support from DAL and JICA. The food Security Branch operates as a function to coordinate and manage the program effectively as per proposed workplans in collaboration with national and international agencies.

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

21383 Smallholder Rice Project Phase II

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Project: 21383 Smallholder Rice Project Phase II

(PBS Code: 247-3101-7-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	1,500.0
222	Travel and Subsistence	0.0	0.0	100.0
224	Operational Materials and Supplies	1,000.0	0.0	0.0
227	Other Operational Expenses	0.0	600.0	200.0
228	Training	0.0	200.0	1,000.0
252	Grants/Transfers to Public Authorities	0.0	200.0	200.0
	13 - Japanese International	0.0	2,023.0	1,000.0
224	Operational Materials and Supplies	0.0	2,023.0	1,000.0
	GRAND TOTAL	1,000.0	3,023.0	2,500.0

B: Other Data in 2015

1. Revenue Source : Funded by GoPNG and JICA.
2. Performance Indicators : Increase in rice farming.

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Top Management and General Administration

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.

Program Description:

Provision of services in support of department's programs, including Executive Branch, Management Services, Finance, Internal Audit and Administrative Support Services to the Minister.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10563	Top Management
10564	Performance Monitoring & Research
10565	Minister's Admin Support Services
10566	Finance
10567	Management Services

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Activity: 10563 Top Management

(PBS Code: 24731011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,832.1	872.0	926.9
211	Salaries and Allowances	1,311.0	732.4	787.3
212	Wages	132.6	33.6	33.6
214	Leave fares	31.0	31.0	31.0
215	Retirement Benefits, Pensions, Gratuities	357.5	75.0	75.0
22	Goods & Services	293.9	461.2	472.8
222	Travel and Subsistence	112.2	129.9	133.1
223	Office Materials and Supplies	10.1	18.7	19.2
224	Operational Materials and Supplies	15.0	15.0	15.4
225	Transport and Fuel	70.0	67.6	69.3
226	Administrative Consultancy Fees	0.0	150.0	153.8
227	Other Operational Expenses	66.6	60.0	61.5
228	Training	20.0	20.0	20.5
23	Utilities, Rentals and Property Costs	108.4	61.0	62.5
231	Utilities	80.5	20.0	20.5
233	Routine Maintenance	27.9	41.0	42.0
27	Capital Formation	50.0	5.0	5.1
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.1
273	Motor Vehicles	50.0	0.0	0.0
GRAND TOTAL		2,284.4	1,399.2	1,467.3

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 16 SOS, 4 Managerial, 4 Keyboard operators, 1 driver, 5 casuals

2. Performance Indicators: 1. It is expected that sector wide consultations are to be carried out in order to effectively coordinate sector policing for government approvals and considerations. 2. To establish Dialogue with key stakeholders for effective trade, investment and marketing of our local food and cash crop commodities. 3. Conduct monitoring sector wide performance of each commodities both at the local and international level.

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Activity: 10564 Performance Monitoring & Research

(PBS Code: 24731011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	198.1	221.7	234.3
211	Salaries and Allowances	127.0	168.6	181.2
212	Wages	46.1	26.1	26.1
214	Leave fares	17.0	17.0	17.0
215	Retirement Benefits, Pensions, Gratuities	8.0	10.0	10.0
22	Goods & Services	85.0	109.3	112.1
222	Travel and Subsistence	20.0	20.1	20.6
223	Office Materials and Supplies	12.0	12.0	12.3
224	Operational Materials and Supplies	10.0	15.0	15.4
225	Transport and Fuel	12.5	27.4	28.1
227	Other Operational Expenses	14.5	15.0	15.4
228	Training	16.0	19.8	20.3
23	Utilities, Rentals and Property Costs	22.0	29.0	29.8
231	Utilities	10.0	14.0	14.4
233	Routine Maintenance	12.0	15.0	15.4
25	Grants Subsidies and Transfers	0.0	10.0	10.3
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.3
27	Capital Formation	5.0	5.0	5.1
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.1
	GRAND TOTAL	310.1	375.0	391.6

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 5 Auditors, 1 Managerial, 1 Admin Officers, 2 Casual

2. Performance Indicators: Consistent with quarterly budget reviews in 2015. This is make sure to conduct independent internal audit investigationof the Department of Agriculture and Livestock. This Unit ensures all funds are committed within budgets guided by set Government regulations (Financial Management Act).

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Activity: 10565 Minister's Admin Support Services

(PBS Code: 24731011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	123.4	128.4	133.9
211	Salaries and Allowances	43.4	74.4	79.9
212	Wages	78.0	52.0	52.0
214	Leave fares	2.0	2.0	2.0
22	Goods & Services	368.6	200.0	205.1
222	Travel and Subsistence	295.6	127.0	130.2
223	Office Materials and Supplies	15.9	16.0	16.4
224	Operational Materials and Supplies	10.1	10.0	10.3
225	Transport and Fuel	15.0	15.0	15.4
227	Other Operational Expenses	20.0	20.0	20.5
228	Training	12.0	12.0	12.3
23	Utilities, Rentals and Property Costs	21.6	26.0	16.4
231	Utilities	5.6	10.0	0.0
233	Routine Maintenance	16.0	16.0	16.4
27	Capital Formation	5.3	5.3	5.4
271	Office Equipments, Furniture & Fittings	5.3	5.3	5.4
	GRAND TOTAL	518.9	359.7	360.8

B: Other Data in 2015

B: Other Data in 2015

1. Staffing: 4 Executive Secretaries, 1 Driver, 3 support staff, 1 cleaner, 1 Security Guard.

2. Performance Indicators: Provide timely advise to the Prime Minister and NEC on the progress of issues relating to the Agriculture sector.

247	Department of Agriculture & Livestock	247
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Activity: 10566 Finance

(PBS Code: 24731011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	756.8	458.9	487.7
211	Salaries and Allowances	467.8	384.3	413.1
212	Wages	150.5	20.6	20.6
214	Leave fares	34.0	34.0	34.0
215	Retirement Benefits, Pensions, Gratuities	104.5	20.0	20.0
22	Goods & Services	116.9	114.6	118.6
222	Travel and Subsistence	35.0	35.0	36.9
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	12.3	10.0	10.3
225	Transport and Fuel	17.6	17.6	18.0
227	Other Operational Expenses	20.0	20.0	20.5
228	Training	22.0	22.0	22.6
23	Utilities, Rentals and Property Costs	322.7	535.0	548.4
231	Utilities	297.7	510.0	522.8
233	Routine Maintenance	25.0	25.0	25.6
25	Grants Subsidies and Transfers	1.5	1.5	1.5
251	Membership Fees, Subscriptions & Contribution	1.5	1.5	1.5
27	Capital Formation	57.0	5.0	5.1
271	Office Equipments, Furniture & Fittings	7.0	5.0	5.1
273	Motor Vehicles	50.0	0.0	0.0
	GRAND TOTAL	1,254.9	1,115.0	1,161.3

B: Other Data in 2015

B. Other Data in 2015

- Staffing: 12 staff on strength, 1 Manager, 2 Accountants, 8 Technical staff, 3 administrative, 6 Casuals.
- Performance Indicators: The agency/ department is required to provide this information for Treasury to assess its achievements against financial performance in 2015.

247	Department of Agriculture & Livestock	247
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Activity: 10567 Management Services

(PBS Code: 24731011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,371.4	1,000.0	1,060.1
211	Salaries and Allowances	771.9	800.4	860.5
212	Wages	75.2	25.6	25.6
213	Overtime	114.1	0.0	0.0
214	Leave fares	326.0	126.0	126.0
215	Retirement Benefits, Pensions, Gratuities	69.2	28.0	28.0
217	Contract Officers Education Benefits	15.0	20.0	20.0
22	Goods & Services	83.6	138.3	141.9
222	Travel and Subsistence	21.0	35.7	36.6
223	Office Materials and Supplies	10.0	15.0	15.4
224	Operational Materials and Supplies	5.3	35.3	36.2
225	Transport and Fuel	10.0	15.0	15.4
227	Other Operational Expenses	15.3	15.3	15.7
228	Training	22.0	22.0	22.6
23	Utilities, Rentals and Property Costs	60.0	225.0	230.7
231	Utilities	10.0	10.0	10.3
232	Rentals of Property	35.0	200.0	205.0
233	Routine Maintenance	15.0	15.0	15.4
27	Capital Formation	50.0	5.7	5.8
271	Office Equipments, Furniture & Fittings	0.0	5.7	5.8
273	Motor Vehicles	50.0	0.0	0.0
	GRAND TOTAL	1,565.0	1,369.0	1,438.5

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 3 Managerial, 2 Keyboard Operators, 18 Technical Staff, 5 Casuals

2. Performance Indicators: (a) Assigned tasks, time aligned, quality, quantity, attendance and general work ethics. (b) Cost of investment, transaction item and counter, appropriation, revenue collection.

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Main Program: Agriculture and Livestock Services

Program: Training and Extension Services Support

Program Objectives:

To upgrade technical skills of personnel in the department and the Sector, through education and management training programs.

Program Description:

The Department focuses on training as an integral part of human resources development and therefore has initiated gender developments through the rural empowerment programs and enhancement of the education system in extension through this project.

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

10568	Information & Publication
10569	Inservice Training & Staff Development
21382	Mt Hagen Rice Project

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Activity: 10568 Information & Publication

(PBS Code: 24731012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	693.0	509.9	544.1
211	Salaries and Allowances	527.1	455.8	490.0
212	Wages	75.2	10.1	10.1
214	Leave fares	29.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	61.7	24.0	24.0
22	Goods & Services	87.6	117.0	120.1
222	Travel and Subsistence	40.0	44.0	45.1
223	Office Materials and Supplies	5.0	10.0	10.3
224	Operational Materials and Supplies	17.6	30.0	30.8
225	Transport and Fuel	15.0	15.0	15.4
228	Training	10.0	18.0	18.5
23	Utilities, Rentals and Property Costs	20.0	55.0	56.4
231	Utilities	10.0	35.0	35.9
233	Routine Maintenance	10.0	20.0	20.5
25	Grants Subsidies and Transfers	15.5	15.5	15.9
251	Membership Fees, Subscriptions & Contribution	15.5	15.5	15.9
27	Capital Formation	55.1	5.5	5.6
271	Office Equipments, Furniture & Fittings	5.1	5.5	5.6
273	Motor Vehicles	50.0	0.0	0.0
GRAND TOTAL		871.2	702.9	742.1

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 1 Managerial, 3 Printers, 2 Assistants, 6 Technical Officers, 3 Casuals and 3 vacancies

2. Performance Indicators: The main goal of the Agricultural Information and Publication Branch is to use all relevant and appropriate information production and communication technologies to provide efficient and effective information in agriculture on timely basis to support viable agricultural industry development in Papua New Guinea. DAL Library and CARIS/AGRIC Centre is upgraded and operated effectively.

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Activity: 10569 Inservice Training & Staff Development

(PBS Code: 24731012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,649.1	1,599.1	1,694.3
211	Salaries and Allowances	1,061.6	1,269.3	1,364.5
212	Wages	261.4	224.8	224.8
214	Leave fares	167.0	76.0	76.0
215	Retirement Benefits, Pensions, Gratuities	159.1	29.0	29.0
22	Goods & Services	178.0	130.3	133.6
222	Travel and Subsistence	50.0	46.6	47.7
223	Office Materials and Supplies	20.0	6.1	6.3
224	Operational Materials and Supplies	42.0	20.0	20.5
225	Transport and Fuel	30.0	17.6	18.0
227	Other Operational Expenses	10.0	10.0	10.3
228	Training	26.0	30.0	30.8
23	Utilities, Rentals and Property Costs	55.0	16.0	16.4
231	Utilities	35.0	11.0	11.3
233	Routine Maintenance	20.0	5.0	5.1
	GRAND TOTAL	1,882.1	1,745.4	1,844.3

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 5 Managerial, 9 Lecturers, 3 Instructors, 3 Librarians 2 Registrars, 16 Administratives, 3 Cook, 3 Keyboard Operators, 1 Driver and 1 Casual.

2. Performance Indicators: (a) Human Resource Development and Trained, (b) Five year development plan formulated and implemented. (c) Effective coordination and implementation of plan, (d) Effective delivery of training for sector agency delivered, (e) Cost effective models of training developed and delivered to men women and HIV/Aids in rural communities. (f) Monitor and evaluate progress of capacity development in the sector.

247	Department of Agriculture & Livestock	247
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Project: 21382 Mt Hagen Rice Project

(PBS Code: 247-3101-2-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	500.0	300.0
211	Salaries and Allowances	0.0	0.0	42.7
228	Training	0.0	0.0	257.3
278	Procurement Category for Donor Funded Projects	0.0	500.0	0.0
	11 - Peoples Republic of China - Grant	0.0	870.0	4,000.0
227	Other Operational Expenses	0.0	870.0	4,000.0
	GRAND TOTAL	0.0	1,370.0	4,300.0

B: Other Data in 2015

1. Revenue Source : GoPNG and People's Republic of China.

2. Performance Indicators : Highlands local farmers trained in rice planting, post harvesting techniques and control of pests and diseases for consumption and sale at the domestic market.

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

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

Program Description:

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

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

22133	Rehabilitation of Madang Town Market
22651	Disaster Risk Management and Climate Change - Agriculture

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Project: 22133 Rehabilitation of Madang Town Market

(PBS Code: 000-5830-2-451)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	13 - Japanese International	0.0	11,806.0	25,800.0
227	Other Operational Expenses	0.0	11,806.0	0.0
229	Other Category for Donor Funded Projects	0.0	0.0	25,800.0
	GRAND TOTAL	0.0	11,806.0	25,800.0

B: Other Data in 2015

1. Revenue Source: JICA

2. Performance Indicators / Targets: A complete new market infrastructure that is utilised and enjoyed by thre people of Madang Province and residents of Madang town to sell and buy their products and generated income.

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Project: 22651 Disaster Risk Management and Climate Change - Agriculture

(PBS Code: 247-3101-1-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	26 - International Bank for Reconstruction	0.0	0.0	1,800.0
227	Other Operational Expenses	0.0	0.0	1,800.0
	GRAND TOTAL	0.0	0.0	1,800.0

B: Other Data in 2015

Revenue Source: Fully GoPNG funded.

Performance Indicators / Targets: Policy in place to address climate change induced disasters affecting agriculture.

251	PNG Science & Technology Secretariat	251
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Tertiary Education			4,220.1	3,966.9	3,975.4	4,435.4
Program	Research & Coordinating			4,220.1	3,966.9	3,975.4	4,435.4
12147	PNG Science & Technolgy Secretariat			4,220.1	3,966.9	3,975.4	4,435.4
Grand Total				4,220.1	3,966.9	3,975.4	4,435.4

251	PNG Science & Technology Secretariat	251
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments			2,458.2	2,310.7	2,315.6	2,583.5
210	Personnel Emoluments				2,310.7	2,315.6	2,583.5
211	Salaries and Allowances			2,285.7			
213	Overtime			20.0			
214	Leave fares			30.0			
215	Retirement Benefits, Pensions, Gratuities			122.5			
22	Goods & Services			1,070.0	1,005.8	1,007.9	1,124.6
220	Goods & Services				1,005.8	1,007.9	1,124.6
222	Travel and Subsistence			250.0			
223	Office Materials and Supplies			50.0			
224	Operational Materials and Supplies			20.0			
225	Transport and Fuel			30.0			
226	Administrative Consultancy Fees			250.0			
227	Other Operational Expenses			450.0			
228	Training			20.0			
23	Utilities, Rentals and Property Costs			340.0	319.6	320.3	357.3
230	Utilities, Rentals and Property Costs				319.6	320.3	357.3
231	Utilities			50.0			
232	Rentals of Property			250.0			
233	Routine Maintenance			40.0			
25	Grants Subsidies and Transfers			22.0	20.7	20.7	23.1
250	Grants Subsidies and Transfers				20.7	20.7	23.1
251	Membership Fees, Subscriptions & Contribution			22.0			
27	Capital Formation			330.0	310.2	310.9	346.8
270	Capital Formation				310.2	310.9	346.8
271	Office Equipments, Furniture & Fittings			110.0			
273	Motor Vehicles			200.0			
276	Construction, Renovation and Improvements			20.0			
Grand Total				4,220.2	3,967.0	3,975.4	4,435.3

251	PNG Science & Technology Secretariat	251
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Main Program: Tertiary Education

Program: Research & Coordinating

Program Objectives:

To provide quality information and to focus on Research, Science and Technology Strategies to develop new ideas (Knowledge, Skills, and technologies) and channel them through rigorous processes of scientific and industrial testing and application for eventual commercial utilisation.

Program Description:

The role of the council is to provide an advisory role to the Government on issues relating to research development in science and technology. The function of the council and their provisions define the key issues that will ensure a strong, science and technology input into national development with the framework of the PNG Vision 2050 and the PNG DSP 2030

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

12147 PNG Science & Technolgy Secretariat

251	PNG Science & Technology Secretariat	251
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Activity: 12147 PNG Science & Technology Secretariat

(PBS Code: 25121021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,458.2
211	Salaries and Allowances	0.0	0.0	2,285.7
213	Overtime	0.0	0.0	20.0
214	Leave fares	0.0	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	122.5
22	Goods & Services	0.0	0.0	1,070.0
222	Travel and Subsistence	0.0	0.0	250.0
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	0.0	0.0	30.0
226	Administrative Consultancy Fees	0.0	0.0	250.0
227	Other Operational Expenses	0.0	0.0	450.0
228	Training	0.0	0.0	20.0
23	Utilities, Rentals and Property Costs	0.0	0.0	340.0
231	Utilities	0.0	0.0	50.0
232	Rentals of Property	0.0	0.0	250.0
233	Routine Maintenance	0.0	0.0	40.0
25	Grants Subsidies and Transfers	0.0	0.0	22.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	22.0
27	Capital Formation	0.0	0.0	330.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	110.0
273	Motor Vehicles	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	20.0
GRAND TOTAL		0.0	0.0	4,220.2

B: Other Data in 2015

Staffing:

Approved Structure of 29 positions. 15 positions are currently occupied and 14 positions are yet to be filled. It is anticipated that all the vacancies will be filled in the first quarter of 2015.

14 Vacant positions.

252	Department of Lands & Physical Planning	252
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Land Mobilization and Administration	56,680.9	62,028.2	58,874.2	36,541.8	36,619.6	40,856.9
Program	Land Administration Standards and Quality Control	5,706.1	6,807.0	7,466.7	7,018.8	7,033.7	7,847.6
10580	Survey Services	1,459.4	1,906.3	2,509.2	2,358.7	2,363.7	2,637.2
10581	Valuation Services	1,271.7	1,507.9	1,467.9	1,379.9	1,382.8	1,542.8
10582	Mapping Services	1,646.0	1,587.8	1,556.6	1,463.2	1,466.3	1,636.0
10583	Physical Planning	1,329.0	1,805.0	1,933.0	1,817.0	1,820.9	2,031.6
Program	Land Resource Information and Development	33,609.4	22,120.7	22,441.7	21,095.2	21,140.1	23,586.2
10584	Land Management	28,540.3	16,009.3	15,740.2	14,795.8	14,827.3	16,543.0
10585	Registration of Titles	1,082.2	758.1	1,178.5	1,107.8	1,110.1	1,238.6
11624	Customary Land Resource Division	851.3	775.5	988.5	929.2	931.2	1,038.9
11702	Customary Land ILG	863.1	715.2	704.6	662.3	663.7	740.5
11703	Customary Land Leases	579.8	705.6	761.5	715.8	717.3	800.3
11704	Customary Land Projects	889.2	1,107.0	1,068.4	1,004.3	1,006.4	1,122.9
11949	PNG LNG Support	803.5	2,050.0	2,000.0	1,880.0	1,884.0	2,102.0
Program	Ministerial Services	438.8	393.7	439.8	413.4	414.3	462.2
10586	Minister's Admin Support Services	438.8	393.7	439.8	413.4	414.3	462.2
Program	Operational Efficiency	13,939.9	4,784.0	5,423.1	5,097.8	5,108.6	5,699.7
10588	Corporate Services Division	12,123.9	2,997.5	3,440.1	3,233.7	3,240.6	3,615.5
11625	Land Information Services	1,816.0	1,786.5	1,983.0	1,864.1	1,868.0	2,084.2
Program	Policy Analysis and Development	1,242.8	26,211.4	21,277.7	1,201.0	1,203.6	1,342.9
10587	Policy Development	1,242.8	1,211.4	1,277.7	1,201.0	1,203.6	1,342.9
22158	Customary Land Acquisition		25,000.0	20,000.0			
Program	Top Management and General Administration	1,743.9	1,711.4	1,825.2	1,715.7	1,719.3	1,918.3
10579	Top Management	1,743.9	1,711.4	1,825.2	1,715.7	1,719.3	1,918.3
Grand Total		56,680.9	62,028.2	58,874.2	36,541.8	36,619.6	40,856.9

252	Department of Lands & Physical Planning	252
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	14,766.8	14,854.3	16,281.1	15,304.2	15,336.8	17,111.4
210	Personnel Emoluments				15,304.2	15,336.8	17,111.4
211	Salaries and Allowances	13,341.4	13,328.2	14,883.0			
214	Leave fares	702.0	556.9	715.1			
215	Retirement Benefits, Pensions, Gratuities	741.6	969.2	683.0			
219	Unidentified Alesco Payroll Expenditure	-18.2					
22	Goods & Services	13,535.0	31,002.3	26,304.3	5,926.0	5,938.7	6,625.8
220	Goods & Services				5,926.0	5,938.7	6,625.8
222	Travel and Subsistence	905.8	900.8	1,258.4			
223	Office Materials and Supplies	219.0	229.6	302.0			
224	Operational Materials and Supplies	861.7	669.4	700.0			
225	Transport and Fuel	664.0	423.8	405.1			
227	Other Operational Expenses	10,453.6	28,142.5	23,232.8			
228	Training	430.9	636.2	406.0			
23	Utilities, Rentals and Property Costs	2,125.4	1,846.6	2,061.6	1,937.9	1,942.0	2,166.7
230	Utilities, Rentals and Property Costs				1,937.9	1,942.0	2,166.7
231	Utilities	1,277.0	1,308.9	1,341.6			
233	Routine Maintenance	848.4	537.7	720.0			
25	Grants Subsidies and Transfers	32.2	87.1	78.0	73.3	73.5	82.0
250	Grants Subsidies and Transfers				73.3	73.5	82.0
251	Membership Fees, Subscriptions & Contribution	32.2	87.1	78.0			
26	Acquisition of Existing Assets	25,231.4	13,237.4	13,237.4	12,443.2	12,469.6	13,912.5
260	Acquisition of Existing Assets				12,443.2	12,469.6	13,912.5
261	Acquisition of Lands, Buildings & Structures	25,231.4	13,237.4	13,237.4			
27	Capital Formation	990.0	1,000.8	911.9	857.2	859.0	958.4
270	Capital Formation				857.2	859.0	958.4
271	Office Equipments, Furniture & Fittings	590.0	600.8	511.9			
273	Motor Vehicles	400.0	400.0	400.0			
Grand Total		56,680.8	62,028.5	58,874.3	36,541.8	36,619.6	40,856.8

252	Department of Lands & Physical Planning	252
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Main Program: Land Mobilization and Administration

Program: Land Administration Standards and Quality Control

Program Objectives:

To support and maintain the quality of various stages of land administration through establishment of administration, technical and land use standards and monitoring their implementation.

Program Description:

The provision of professional, technical, legal, administrative, advisory and co-ordination services in support of the department's substantial programs including the determination of the optimal use of land, valuation and registration of titles and cadastral survey.

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

10580	Survey Services
10581	Valuation Services
10582	Mapping Services
10583	Physical Planning

252	Department of Lands & Physical Planning	252
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Activity: 10580 Survey Services

(PBS Code: 25232012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,213.9	1,646.6	1,702.5
211	Salaries and Allowances	1,142.2	1,569.9	1,572.7
214	Leave fares	41.1	41.1	90.1
215	Retirement Benefits, Pensions, Gratuities	30.6	35.6	39.7
22	Goods & Services	103.4	118.7	397.5
222	Travel and Subsistence	10.1	17.9	100.0
223	Office Materials and Supplies	10.0	10.3	40.0
224	Operational Materials and Supplies	20.0	20.5	98.3
225	Transport and Fuel	15.0	15.4	60.0
227	Other Operational Expenses	13.3	13.6	59.2
228	Training	35.0	41.0	40.0
23	Utilities, Rentals and Property Costs	40.0	41.0	80.0
233	Routine Maintenance	40.0	41.0	80.0
25	Grants Subsidies and Transfers	2.0	5.1	5.0
251	Membership Fees, Subscriptions & Contribution	2.0	5.1	5.0
27	Capital Formation	100.0	95.0	324.1
271	Office Equipments, Furniture & Fittings	100.0	95.0	14.1
273	Motor Vehicles	0.0	0.0	310.0
	GRAND TOTAL	1,459.3	1,906.4	2,509.1

B: Other Data in 2015

1 Staffing: -41 SOS - 33, 3 Managerial, 10 Cartographers, 7 Surveyors, 3 Co-ordinating Surveyors, 2 Administrative Officers.

2 Performance Indicators: Central Plan Registry to meet a target of 20,000 plans to be held in the CPO.

3 Vehicles: 3 units maintained by department.

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Activity: 10581 Valuation Services

(PBS Code: 25232012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	987.8	1,109.9	1,085.5
211	Salaries and Allowances	897.2	1,022.4	1,001.4
214	Leave fares	51.4	51.4	46.9
215	Retirement Benefits, Pensions, Gratuities	39.2	36.1	37.2
22	Goods & Services	203.9	302.8	288.9
222	Travel and Subsistence	38.3	42.2	117.3
223	Office Materials and Supplies	25.0	25.6	15.0
224	Operational Materials and Supplies	37.0	37.9	64.2
225	Transport and Fuel	25.0	25.6	20.0
227	Other Operational Expenses	28.6	101.5	50.0
228	Training	50.0	70.0	22.4
23	Utilities, Rentals and Property Costs	35.0	35.0	51.2
233	Routine Maintenance	35.0	35.0	51.2
25	Grants Subsidies and Transfers	0.0	14.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.0	14.0	8.0
27	Capital Formation	45.0	46.1	34.3
271	Office Equipments, Furniture & Fittings	45.0	46.1	34.3
	GRAND TOTAL	1,271.7	1,507.8	1,467.9

B: Other Data in 2015

1 Staffing: 33 - Managerial 2, Co-ordinating Valuers 10, Valuers 11, Valuation Standards Officer 1, Valuation Research Officer 1, Customer Service Officers 1, Personal Assistant 1, Valuation Records Officer 1. 1 Vacancies.

2 Vehicles: 3 units maintained by department.

3 Performance Indicators: Valuation database is projected to meet 90% benchmark. Quality control checks (audit) to meet 90% projections to comply with standards. Valuation for government purposes including:- rating and taxation, State leases, State lease rents, land acquisition and compensation projected to me 90% benchmark. Valuation roll for Local Level Government's rating to meet 95% projected target.

252	Department of Lands & Physical Planning	252
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Activity: 10582 Mapping Services

(PBS Code: 25232012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	977.6	971.5	1,078.3
211	Salaries and Allowances	874.1	857.6	972.7
214	Leave fares	31.0	31.0	52.9
215	Retirement Benefits, Pensions, Gratuities	72.5	82.9	52.7
22	Goods & Services	261.2	349.7	253.5
222	Travel and Subsistence	38.0	39.0	60.0
223	Office Materials and Supplies	20.0	20.5	20.0
224	Operational Materials and Supplies	140.0	143.5	60.0
225	Transport and Fuel	30.0	30.8	23.5
227	Other Operational Expenses	33.2	34.0	40.0
228	Training	0.0	81.9	50.0
23	Utilities, Rentals and Property Costs	227.0	171.2	150.0
233	Routine Maintenance	227.0	171.2	150.0
25	Grants Subsidies and Transfers	0.0	6.2	6.0
251	Membership Fees, Subscriptions & Contribution	0.0	6.2	6.0
27	Capital Formation	180.2	89.4	68.7
271	Office Equipments, Furniture & Fittings	87.2	89.4	68.7
273	Motor Vehicles	93.0	0.0	0.0
	GRAND TOTAL	1,646.0	1,588.0	1,556.5

B: Other Data in 2015

1 Staffing: 27 - SOS 24, Managerial 4, Cartographers 11, Administrative 5, Camera Operator 1, Printer Mapping 1, Customer Sales Officer 1, Stock & Records Officer 1, Vacancies 3.

2 Vehicles: 2 units maintained by department.

3 Revenue Collection: An estimate of K200,000 revenue to be collected from Map Sales to be deposited into the CRF by end of 2013

4 Performance Indicators: Map updates must meet the 20% of updates per year. Registry to meet 90% photos to be recorded. Guidelines and standards must meet 90% in compliance with SYMBAS.

252	Department of Lands & Physical Planning	252
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Activity: 10583 Physical Planning

(PBS Code: 25232012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,140.2	1,599.5	1,618.2
211	Salaries and Allowances	1,059.8	1,435.8	1,501.9
214	Leave fares	44.7	44.7	66.4
215	Retirement Benefits, Pensions, Gratuities	35.7	119.0	49.9
22	Goods & Services	165.8	170.0	279.8
222	Travel and Subsistence	23.0	23.6	101.3
223	Office Materials and Supplies	30.0	30.8	10.0
224	Operational Materials and Supplies	45.0	46.1	25.0
225	Transport and Fuel	30.0	30.8	20.0
227	Other Operational Expenses	17.8	18.2	100.0
228	Training	20.0	20.5	23.5
23	Utilities, Rentals and Property Costs	10.0	10.3	10.0
233	Routine Maintenance	10.0	10.3	10.0
25	Grants Subsidies and Transfers	0.0	1.7	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	1.7	5.0
27	Capital Formation	13.0	23.6	20.0
271	Office Equipments, Furniture & Fittings	13.0	23.6	20.0
	GRAND TOTAL	1,329.0	1,805.1	1,933.0

B: Other Data in 2015

1 Staff:- 46 SOS 31, 4 Managerial, 14 Planning Officers, 2 Development Assessment Officers, 6 Administrative, 2 Policy Officers, 1 Research Officer, 1 Quality Control & Standards Officers, 1 Assist. Standards Officers

2 Vehicles: 2 units maintained by department.

3 Performance Indicators: Stakeholder liaison must meet at least 12 consultations per annum. Analysis of stakeholder requirements to meet at least four of written reports per annum. Research papers to meet at least 2 per annum. Schedule of relevant statistics was produced ten years ago and must be updated at least annually.

252	Department of Lands & Physical Planning	252
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Main Program: Land Mobilization and Administration

Program: Land Resource Information and Development

Program Objectives:

The empowerment of customary landowners and the effective and efficient administration of Government land and State leases.

Program Description:

Liaison with customary landowners, administration and allocation of Government land, administration of State leases and revenue administration.

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

10584	Land Management
10585	Registration of Titles
11624	Customary Land Resource Division
11702	Customary Land ILG
11703	Customary Land Leases
11704	Customary Land Projects
11949	PNG LNG Support

252	Department of Lands & Physical Planning	252
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Activity: 10584 Land Management

(PBS Code: 25232013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,716.6	2,006.8	1,710.4
211	Salaries and Allowances	1,584.3	1,728.1	1,545.9
214	Leave fares	82.0	82.2	110.8
215	Retirement Benefits, Pensions, Gratuities	50.3	196.5	53.7
22	Goods & Services	1,462.3	304.1	683.1
222	Travel and Subsistence	70.5	72.3	200.0
223	Office Materials and Supplies	10.0	10.3	5.0
224	Operational Materials and Supplies	31.0	31.8	45.0
225	Transport and Fuel	30.0	30.8	37.0
227	Other Operational Expenses	1,271.5	76.9	355.0
228	Training	49.3	82.0	41.1
23	Utilities, Rentals and Property Costs	20.0	20.5	60.0
233	Routine Maintenance	20.0	20.5	60.0
25	Grants Subsidies and Transfers	0.0	10.0	6.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	6.0
26	Acquisition of Existing Assets	25,231.4	13,237.4	13,237.4
261	Acquisition of Lands, Buildings & Structures	25,231.4	13,237.4	13,237.4
27	Capital Formation	110.0	430.8	43.3
271	Office Equipments, Furniture & Fittings	30.0	30.8	43.3
273	Motor Vehicles	80.0	400.0	0.0
	GRAND TOTAL	28,540.3	16,009.6	15,740.2

B: Other Data in 2015

1 Staffing:- 50 SOS 38, 4 Managerial, 5 Allocation Officers, 3 Land Board Officers, 12 Compliance Officers, 10 Lease Officers, 2 Lodgement Officers, 2 Lands Officers, 12 Vacancies.

2 Vehicles: 1 unit maintained by department.

3 Revenue Collection: The total collection is projected at K26.0 million are from Licence fees Administrative fees Rental revenue, and 90% rent due collection.

4 Performance Indicators: Education and awareness campaigns-four campaigns per year, Incorporation and Registration of Land Groups, Compliance of at least 75% of leases, with 1,500 Inspections per year and 1,000 Show Cause notices issued per year, whilst ensuring at least 90% of notices lead to forfeiture.

252	Department of Lands & Physical Planning	252
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Activity: 10585 Registration of Titles

(PBS Code: 25232013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	778.2	650.6	873.6
211	Salaries and Allowances	622.8	609.0	799.6
214	Leave fares	84.7	0.0	34.0
215	Retirement Benefits, Pensions, Gratuities	70.7	41.6	40.0
22	Goods & Services	149.0	89.8	184.9
222	Travel and Subsistence	30.0	1.5	40.0
223	Office Materials and Supplies	10.0	10.5	40.0
224	Operational Materials and Supplies	25.0	29.0	30.7
225	Transport and Fuel	10.0	5.1	25.6
227	Other Operational Expenses	44.0	41.2	28.6
228	Training	30.0	2.5	20.0
23	Utilities, Rentals and Property Costs	50.0	12.5	59.3
233	Routine Maintenance	50.0	12.5	59.3
25	Grants Subsidies and Transfers	5.0	5.3	10.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.3	10.0
27	Capital Formation	100.0	0.0	50.7
271	Office Equipments, Furniture & Fittings	0.0	0.0	50.7
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	1,082.2	758.2	1,178.5

B: Other Data in 2015

1 Staffing: 18 - Managerial 4, Titles Records Officers 5, Lands Titles Officers 6, Personal Assistant 3.

2 Vehicles: 1 unit maintained by department.

3 Revenue Collection: Revenue collection from Administration fees estimated at K42,500.00 to be deposited into CRF.

4 Performance Indicators: Statutory registration of; Titles, State leases and national land must all meet the 95% recorded in the registers. Registered must meet the 90% registered annually. Data validation must meet 80% benchmark.

252	Department of Lands & Physical Planning	252
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Activity: 11624 Customary Land Resource Division

(PBS Code: 25232013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	624.2	580.6	765.9
211	Salaries and Allowances	552.6	536.0	704.9
214	Leave fares	31.0	31.0	31.0
215	Retirement Benefits, Pensions, Gratuities	40.6	13.6	30.0
22	Goods & Services	154.1	158.0	155.7
222	Travel and Subsistence	40.0	41.0	45.0
223	Office Materials and Supplies	10.0	10.3	10.0
224	Operational Materials and Supplies	12.5	12.8	29.7
225	Transport and Fuel	9.0	9.2	9.0
227	Other Operational Expenses	70.6	72.4	50.0
228	Training	12.0	12.3	12.0
23	Utilities, Rentals and Property Costs	9.0	9.2	9.0
233	Routine Maintenance	9.0	9.2	9.0
25	Grants Subsidies and Transfers	5.0	5.1	7.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.1	7.0
27	Capital Formation	59.0	22.6	50.9
271	Office Equipments, Furniture & Fittings	22.0	22.6	50.9
273	Motor Vehicles	37.0	0.0	0.0
	GRAND TOTAL	851.3	775.5	988.5

B: Other Data in 2015

1 Staffing: - 21 SOS 20. 2 Managerial, 17 Land Acquisition Officers, 1 Personnel Assistant, 1 Vacancy.

2 Vehicles: 2 maintained by department.

3 Performance indicators: This information needs to be provided by agency to Treasury for it to be assessed against the financial performance in 2015.

252	Department of Lands & Physical Planning	252
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Activity: 11702 Customary Land ILG

(PBS Code: 25232013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	571.0	500.4	555.1
211	Salaries and Allowances	502.5	449.3	510.5
214	Leave fares	15.2	15.6	14.6
215	Retirement Benefits, Pensions, Gratuities	53.3	35.5	30.0
22	Goods & Services	157.1	163.8	104.7
222	Travel and Subsistence	39.9	40.9	40.0
223	Office Materials and Supplies	10.0	10.3	10.0
224	Operational Materials and Supplies	26.7	27.4	26.7
225	Transport and Fuel	11.0	11.3	0.0
227	Other Operational Expenses	62.0	63.6	18.0
228	Training	7.5	10.3	10.0
23	Utilities, Rentals and Property Costs	15.0	15.4	15.0
233	Routine Maintenance	15.0	15.4	15.0
25	Grants Subsidies and Transfers	0.0	5.1	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.1	5.0
27	Capital Formation	120.0	30.8	24.8
271	Office Equipments, Furniture & Fittings	30.0	30.8	24.8
273	Motor Vehicles	90.0	0.0	0.0
	GRAND TOTAL	863.1	715.5	704.6

B: Other Data in 2015

1 Staffing:- 13 SOS 10. 3 Managerial, 5 ILG Officers, 1 Personal Assistant, 1 Lodgement Officer. 3 Vacancies.

2 Performance Indicators: To be provided by agency during the 2015 quarterly budget reviews.

252	Department of Lands & Physical Planning	252
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Activity: 11703 Customary Land Leases

(PBS Code: 25232013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	410.7	479.3	555.0
211	Salaries and Allowances	353.3	424.1	494.3
214	Leave fares	20.7	20.7	20.6
215	Retirement Benefits, Pensions, Gratuities	36.7	34.5	40.1
22	Goods & Services	152.2	205.0	184.5
222	Travel and Subsistence	44.7	63.9	40.0
223	Office Materials and Supplies	17.0	17.4	17.0
224	Operational Materials and Supplies	18.5	19.0	19.0
225	Transport and Fuel	10.0	10.3	14.5
227	Other Operational Expenses	55.0	71.8	72.0
228	Training	7.0	22.6	22.0
23	Utilities, Rentals and Property Costs	4.0	4.1	5.0
233	Routine Maintenance	4.0	4.1	5.0
25	Grants Subsidies and Transfers	0.0	4.1	4.0
251	Membership Fees, Subscriptions & Contribution	0.0	4.1	4.0
27	Capital Formation	13.0	13.3	13.0
271	Office Equipments, Furniture & Fittings	13.0	13.3	13.0
	GRAND TOTAL	579.9	705.8	761.5

B: Other Data in 2015

1 Staffing: 12 SOS 9. 3 Managerial, 5 Leases Officers, 1 Personal Assistant 3 Vacancies.

2 Performance Indicators: To be provided by agency during the 2015 quarterly budget reviews.

252	Department of Lands & Physical Planning	252
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Activity: 11704 Customary Land Projects

(PBS Code: 25232013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	590.0	738.6	779.4
211	Salaries and Allowances	498.9	659.7	700.0
214	Leave fares	28.7	28.7	28.7
215	Retirement Benefits, Pensions, Gratuities	62.4	50.2	50.7
22	Goods & Services	254.0	303.4	147.0
222	Travel and Subsistence	123.0	100.0	51.0
223	Office Materials and Supplies	5.0	10.0	10.0
224	Operational Materials and Supplies	32.0	50.0	18.0
225	Transport and Fuel	13.0	18.4	16.0
227	Other Operational Expenses	25.0	50.0	40.0
228	Training	56.0	75.0	12.0
23	Utilities, Rentals and Property Costs	9.0	25.0	12.0
233	Routine Maintenance	9.0	25.0	12.0
25	Grants Subsidies and Transfers	0.2	10.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.2	10.0	5.0
27	Capital Formation	36.0	30.0	125.0
271	Office Equipments, Furniture & Fittings	36.0	30.0	35.0
273	Motor Vehicles	0.0	0.0	90.0
	GRAND TOTAL	889.2	1,107.0	1,068.4

B: Other Data in 2015

1 Staffing: -17 SOS 10. 3 Managerial, 6 Project Officers, 1 Personal Assistant.7 Vacancies.

2 Performance Indicators: To be provided by agency during the 2015 quarterly budget reviews.

252	Department of Lands & Physical Planning	252
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Activity: 11949 PNG LNG Support

(PBS Code: 25232013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	803.5	2,050.0	2,000.0
227	Other Operational Expenses	803.5	2,050.0	2,000.0
	GRAND TOTAL	803.5	2,050.0	2,000.0

B: Other Data in 2015

Footnote: Funding is provided to assist Lands Department in the PNG LNG related issues and activities in 2015.

252	Department of Lands & Physical Planning	252
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Main Program: Land Mobilization and Administration

Program: Ministerial Services

Program Objectives:

To assist the Minister for Lands and Physical Planning in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Lands and Physical Planning.

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

10586 Minister's Admin Support Services

252	Department of Lands & Physical Planning	252
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Activity: 10586 Minister's Admin Support Services

(PBS Code: 25232016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	383.8	337.5	359.8
222	Travel and Subsistence	203.8	152.9	152.2
223	Office Materials and Supplies	30.0	30.8	30.0
224	Operational Materials and Supplies	65.0	66.6	59.6
225	Transport and Fuel	35.0	35.9	50.0
227	Other Operational Expenses	50.0	51.3	68.0
23	Utilities, Rentals and Property Costs	35.0	35.9	40.0
233	Routine Maintenance	35.0	35.9	40.0
27	Capital Formation	20.0	20.5	40.0
271	Office Equipments, Furniture & Fittings	20.0	20.5	40.0
GRAND TOTAL		438.8	393.9	439.8

B: Other Data in 2015

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To be provided during the first quarter of 2015.

3 Footnote: Funds allocated here are to support the Minister's Office including his support staff and body guards and funds are specific for the Minister to perform functions and duties directly relating to the core roles and functions of Lands Department.

252	Department of Lands & Physical Planning	252
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Main Program: Land Mobilization and Administration

Program: Operational Efficiency

Program Objectives:

To implement sound management of corporate services including; financial, human resources, asset and information resources to enable the department to operate effectively and efficiently.

Program Description:

Provision of financial management, human resource management, asset management/administrative services, management of information systems communications and technology.

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

10588	Corporate Services Division
11625	Land Information Services

252	Department of Lands & Physical Planning	252
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Activity: 10588 Corporate Services Division

(PBS Code: 25232019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	2,424.8	1,350.5	1,831.7
211	Salaries and Allowances	2,270.1	1,223.4	1,719.7
214	Leave fares	101.4	62.0	62.0
215	Retirement Benefits, Pensions, Gratuities	71.5	65.1	50.0
219	Unidentified Alesco Payroll Expenditure	-18.2	0.0	0.0
22	Goods & Services	8,235.8	270.2	200.6
222	Travel and Subsistence	25.0	25.6	45.0
223	Office Materials and Supplies	15.0	15.4	25.0
224	Operational Materials and Supplies	314.0	87.4	38.6
225	Transport and Fuel	310.5	61.5	33.0
227	Other Operational Expenses	7,541.3	49.5	12.0
228	Training	30.0	30.8	47.0
23	Utilities, Rentals and Property Costs	1,447.0	1,360.2	1,391.6
231	Utilities	1,277.0	1,308.9	1,341.6
233	Routine Maintenance	170.0	51.3	50.0
25	Grants Subsidies and Transfers	2.0	2.1	2.0
251	Membership Fees, Subscriptions & Contribution	2.0	2.1	2.0
27	Capital Formation	14.2	14.6	14.2
271	Office Equipments, Furniture & Fittings	14.2	14.6	14.2
GRAND TOTAL		12,123.8	2,997.6	3,440.1

B: Other Data in 2015

1 Staffing: 45 - SOS 44. 4 Managerial, 3 Accounts Officers, 7 Revenue Officers, 6 Administrative Officers, 3 Operational Support Officers, 18 Human Resources and Salary Officers, 3 Records Officers.

3 Vehicles: 7 units maintained by department.

4 Performance Indicators: Produce sound financial management in the area of preparation of annual budget submissions and reviews, annual financial reports to be finalised within one month from end of financial year. Monthly financial reports must be available within one day from end of each month.

252	Department of Lands & Physical Planning	252
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Activity: 11625 Land Information Services

(PBS Code: 25232019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,226.2	1,305.5	1,442.9
211	Salaries and Allowances	1,094.2	1,113.0	1,297.6
214	Leave fares	88.3	88.3	95.3
215	Retirement Benefits, Pensions, Gratuities	43.7	104.2	50.0
22	Goods & Services	312.6	320.5	351.5
222	Travel and Subsistence	58.8	60.3	120.0
223	Office Materials and Supplies	10.0	10.3	30.0
224	Operational Materials and Supplies	50.0	51.3	113.0
225	Transport and Fuel	26.0	26.7	18.5
227	Other Operational Expenses	85.7	87.7	40.0
228	Training	82.1	84.2	30.0
23	Utilities, Rentals and Property Costs	205.4	86.9	149.5
233	Routine Maintenance	205.4	86.9	149.5
25	Grants Subsidies and Transfers	5.0	5.1	5.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.1	5.0
27	Capital Formation	66.9	68.8	34.2
271	Office Equipments, Furniture & Fittings	66.9	68.8	34.2
29	Write Offs and Depreciation	2,937.8	0.0	0.0
299	Trust Expenditure	2,937.8	0.0	0.0
	GRAND TOTAL	4,753.9	1,786.8	1,983.1

B: Other Data in 2015

1 Staffing: 40 - SOS - 26. 3 Managerial, 5 Records Officers, 5 Scanning & Archiving Officers, 8 Technical Officers, 5 Administrative Officers.

2 Vehicles: 1 unit maintained by department.

3 Performance indicators: To be provided by January 2015.

252	Department of Lands & Physical Planning	252
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Main Program: Land Mobilization and Administration

Program: Policy Analysis and Development

Program Objectives:

To develop sound policies and legislative frameworks that promotes the balanced use of land for sustainable economic, social and environmental development while granting land rights.

Program Description:

Provision of stakeholder liaison, research and analysis, policy implementation, legislative review and special projects, devolution to the Provinces to empower Provincial Governments to manage their land, and legal services to ensure that the Department is provided with sound legal advice and to advise the Minister on sound policy and legislative framework and ensure that it is properly implemented.

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

10587	Policy Development
22158	Customary Land Acquisition

252	Department of Lands & Physical Planning	252
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Activity: 10587 Policy Development

(PBS Code: 25232017101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	748.1	704.3	821.0
211	Salaries and Allowances	686.1	632.7	744.0
214	Leave fares	26.5	25.5	27.0
215	Retirement Benefits, Pensions, Gratuities	35.5	46.1	50.0
22	Goods & Services	461.7	473.3	424.0
222	Travel and Subsistence	109.7	112.4	85.0
223	Office Materials and Supplies	7.0	7.2	20.0
224	Operational Materials and Supplies	15.0	15.4	15.0
225	Transport and Fuel	28.0	28.7	28.0
227	Other Operational Expenses	250.0	256.3	250.0
228	Training	52.0	53.3	26.0
23	Utilities, Rentals and Property Costs	9.0	9.2	9.0
233	Routine Maintenance	9.0	9.2	9.0
25	Grants Subsidies and Transfers	5.0	5.1	5.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.1	5.0
27	Capital Formation	19.0	19.5	18.7
271	Office Equipments, Furniture & Fittings	19.0	19.5	18.7
	GRAND TOTAL	1,242.8	1,211.4	1,277.7

B: Other Data in 2015

1 Staffing:- 19 SOS 16. 4 Managerial, 3 Policy Officers, 3 Projects Officers, 1 Statistician, 3 Legal Officers, 2 Administrative Officers.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: Consultations with stakeholders must meet at least 12 consultations annually. Analysis of stakeholder requirements must meet at least one written report annually. Stakeholder satisfaction surveys to be conducted annually.

252	Department of Lands & Physical Planning	252
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Project: 22158 Customary Land Acquisition

(PBS Code: 252-3201-7-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	25,000.0	20,000.0
227	Other Operational Expenses	0.0	25,000.0	20,000.0
	GRAND TOTAL	0.0	25,000.0	20,000.0

B: Other Data in 2015

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : Acquisition of Customary Land for development purposes.

252	Department of Lands & Physical Planning	252
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Main Program: Land Mobilization and Administration

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and their implementation of land policies and programs at national and provincial level and the management of the department in accordance with its established tasks and responsibilities.

Program Description:

Provision of supervision and co-ordination services at departmental executive level in support of department's programs, including policy analysis, planning, programming, budgeting, training and staff development, personnel affairs and organisational procedures, finance and accounting, and support services.

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

10579 Top Management

252	Department of Lands & Physical Planning	252
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Activity: 10579 Top Management

(PBS Code: 25232011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,357.6	1,210.3	1,461.4
211	Salaries and Allowances	1,203.4	1,067.3	1,317.7
214	Leave fares	55.3	34.7	34.7
215	Retirement Benefits, Pensions, Gratuities	98.9	108.3	109.0
22	Goods & Services	274.6	386.8	288.7
222	Travel and Subsistence	51.0	107.5	61.5
223	Office Materials and Supplies	10.0	10.3	20.0
224	Operational Materials and Supplies	30.0	30.8	57.2
225	Transport and Fuel	81.5	83.5	50.0
227	Other Operational Expenses	102.1	104.7	50.0
228	Training	0.0	50.0	50.0
23	Utilities, Rentals and Property Costs	10.0	10.3	20.0
233	Routine Maintenance	10.0	10.3	20.0
25	Grants Subsidies and Transfers	8.0	8.2	5.0
251	Membership Fees, Subscriptions & Contribution	8.0	8.2	5.0
27	Capital Formation	93.7	96.0	50.0
271	Office Equipments, Furniture & Fittings	93.7	96.0	50.0
	GRAND TOTAL	1,743.9	1,711.6	1,825.1

B: Other Data in 2015

1 Staffing: 21 - SOS - 19: 4 managerial, (Secretary and 3 Deputy Secretaries) 9 Administrative Staff, 3 Internal Auditors, 3 Unattached Officers.

2 Vehicles: 4 units, 1 for Secretary and 3 for the 3 Deputies maintained by department.

3 Performance Indicators: Produce annual Business Plan and Performance Management System for the Government. Completion of Monthly reports, Audit Universe, and financial audits, Management Audit, Assets Audits, Investigations, whilst responding to queries within two days turn-around time.

253	West New Britain Provincial Health Authority	253
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Primary Health and Hospital Services			24,055.0	22,611.7	22,659.8	25,281.8
Program	West New Britain Provincial Health Authority			24,055.0	22,611.7	22,659.8	25,281.8
12191	West New Britain Provincial Health Authority			24,055.0	22,611.7	22,659.8	25,281.8
Grand Total				24,055.0	22,611.7	22,659.8	25,281.8

253	West New Britain Provincial Health Authority	253
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments			18,580.3	17,465.5	17,502.7	19,527.9
210	Personnel Emoluments				17,465.5	17,502.7	19,527.9
211	Salaries and Allowances			15,786.7			
212	Wages			978.8			
213	Overtime			50.0			
214	Leave fares			722.4			
215	Retirement Benefits, Pensions, Gratuities			1,042.4			
22	Goods & Services			2,818.3	2,649.1	2,654.7	2,961.9
220	Goods & Services				2,649.1	2,654.7	2,961.9
222	Travel and Subsistence			117.9			
223	Office Materials and Supplies			82.0			
224	Operational Materials and Supplies			572.7			
225	Transport and Fuel			169.1			
227	Other Operational Expenses			1,784.3			
228	Training			92.3			
23	Utilities, Rentals and Property Costs			2,041.6	1,919.0	1,923.1	2,145.6
230	Utilities, Rentals and Property Costs				1,919.0	1,923.1	2,145.6
231	Utilities			921.8			
232	Rentals of Property			761.0			
233	Routine Maintenance			358.8			
27	Capital Formation			615.0	578.1	579.3	646.3
270	Capital Formation				578.1	579.3	646.3
271	Office Equipments, Furniture & Fittings			102.5			
275	Plant, Equipment & Machinery			512.5			
Grand Total				24,055.2	22,611.7	22,659.8	25,281.7

253	West New Britain Provincial Health Authority	253
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Main Program: Primary Health and Hospital Services

Program: West New Britain Provincial Health Authority

Program Objectives:

o manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied healthstaff. To monitor and improve the management and standards of patient care in West New Britain Province.

Program Description:

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

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

12191 West New Britain Provincial Health Authority

253	West New Britain Provincial Health Authority	253
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Activity: 12191 West New Britain Provincial Health Authority

(PBS Code: 25322011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	18,580.3
211	Salaries and Allowances	0.0	0.0	15,786.7
212	Wages	0.0	0.0	978.8
213	Overtime	0.0	0.0	50.0
214	Leave fares	0.0	0.0	722.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1,042.4
22	Goods & Services	0.0	0.0	2,818.3
222	Travel and Subsistence	0.0	0.0	117.9
223	Office Materials and Supplies	0.0	0.0	82.0
224	Operational Materials and Supplies	0.0	0.0	572.7
225	Transport and Fuel	0.0	0.0	169.1
227	Other Operational Expenses	0.0	0.0	1,784.3
228	Training	0.0	0.0	92.3
23	Utilities, Rentals and Property Costs	0.0	0.0	2,041.6
231	Utilities	0.0	0.0	921.8
232	Rentals of Property	0.0	0.0	761.0
233	Routine Maintenance	0.0	0.0	358.8
27	Capital Formation	0.0	0.0	615.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	102.5
275	Plant, Equipment & Machinery	0.0	0.0	512.5
	GRAND TOTAL	0.0	0.0	24,055.2

B: Other Data in 2015

254	Department of Mineral Policy and Geohazards Management	254
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Executive Services	5,525.1	4,166.3	4,652.0	4,394.3	4,403.4	4,912.1
Program	Corporate Services	5,525.1	4,166.3	4,652.0	4,394.3	4,403.4	4,912.1
10589	Top Management Services	1,451.1	939.8	1,128.0	1,071.0	1,073.2	1,197.0
10590	Corporate & Human Resources Management	3,807.8	2,953.6	3,244.3	3,060.3	3,066.7	3,421.2
10591	Minister's Admin Support Services	266.2	272.9	279.7	262.9	263.5	294.0
Main Program	Mining and Mineral Resources Regulation and Administration	3,506.4	4,510.3	5,132.5	4,765.8	4,775.5	5,326.8
Program	Geohazards Management	1,105.6	1,863.5	2,018.2	1,897.1	1,901.1	2,121.1
10595	Volcanological Observatory	854.0	1,154.8	1,267.1	1,191.1	1,193.6	1,331.7
11950	Engineering Geology	251.6	708.7	751.1	706.0	707.5	789.4
Program	Mineral Resources Regulation	2,400.8	2,319.8	3,014.3	2,868.7	2,874.4	3,205.6
10594	Geological Survey	1,194.1	876.7	1,379.1	1,331.6	1,334.0	1,487.0
11509	Mineral Policy Advisory Services	683.7	954.7	1,118.5	1,051.4	1,053.6	1,175.5
11510	Legal Advisory Services	251.0	488.4	516.7	485.7	486.7	543.1
11802	Exploration And Mining Assessment And Regulation	272.0					
Program	Energy Planning and Rural Electricity Supply		327.0	100.0			
22091	Finalizing the Geothermal Research Policy		327.0	100.0			
Grand Total		9,031.5	8,676.6	9,784.5	9,160.1	9,178.9	10,238.9

254	Department of Mineral Policy and Geohazards Management	254
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	5,247.7	4,977.3	5,686.8	5,345.6	5,357.0	5,976.8
210	Personnel Emoluments				5,345.6	5,357.0	5,976.8
211	Salaries and Allowances	4,348.3	4,260.8	4,970.3			
212	Wages	428.8	176.7	176.7			
214	Leave fares	183.3	183.3	183.3			
215	Retirement Benefits, Pensions, Gratuities	277.3	346.5	346.5			
217	Contract Officers Education Benefits	10.0	10.0	10.0			
22	Goods & Services	1,822.8	2,190.4	2,202.0	1,975.9	1,980.1	2,209.2
220	Goods & Services				1,975.9	1,980.1	2,209.2
222	Travel and Subsistence	738.1	756.6	775.5			
223	Office Materials and Supplies	129.9	128.1	131.3			
224	Operational Materials and Supplies	344.2	352.8	361.6			
225	Transport and Fuel	310.6	318.4	318.4			
226	Administrative Consultancy Fees			200.0			
227	Other Operational Expenses	140.0	470.5	247.1			
228	Training	160.0	164.0	168.1			
23	Utilities, Rentals and Property Costs	1,319.6	1,364.0	1,469.1	1,381.0	1,383.9	1,544.0
230	Utilities, Rentals and Property Costs				1,381.0	1,383.9	1,544.0
231	Utilities	1,148.9	1,189.0	1,218.7			
232	Rentals of Property	55.7	57.1	129.6			
233	Routine Maintenance	115.0	117.9	120.8			
25	Grants Subsidies and Transfers	141.4	144.9	148.6	196.3	196.1	216.6
250	Grants Subsidies and Transfers				196.3	196.1	216.6
251	Membership Fees, Subscriptions & Contribution	141.4	144.9	148.6			
27	Capital Formation	500.0		278.0	261.3	261.9	292.2
270	Capital Formation				261.3	261.9	292.2
271	Office Equipments, Furniture & Fittings			158.0			
273	Motor Vehicles	500.0					
275	Plant, Equipment & Machinery			120.0			
Grand Total		9,031.5	8,676.6	9,784.5	9,160.1	9,179.0	10,238.8

254	Department of Mineral Policy and Geohazards Management	254
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Main Program: Executive Services

Program: Corporate Services

Program Objectives:

To facilitate the development of mineral resource projects by servicing the administrative needs of the department and formulating and advising on a framework of policies favourable for the development of Papua New Guinea's mineral resources for the economic and social benefit of its citizens.

Program Description:

Service Departmental and Ministerial financial, administrative, human resources, public relations and information needs. Acquire basic policy data and formulate policy alternatives. Provide economic, financial and legal advice relating to mineral and petroleum resource development.

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

10589	Top Management Services
10590	Corporate & Human Resources Management
10591	Minister's Admin Support Services

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 10589 Top Management Services

(PBS Code: 25411021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,249.4	733.1	916.1
211	Salaries and Allowances	1,182.7	666.4	867.1
214	Leave fares	17.0	17.0	9.0
215	Retirement Benefits, Pensions, Gratuities	49.7	49.7	40.0
22	Goods & Services	181.7	186.4	201.6
222	Travel and Subsistence	130.7	134.0	144.0
223	Office Materials and Supplies	15.0	15.4	20.6
224	Operational Materials and Supplies	6.0	6.2	6.2
227	Other Operational Expenses	30.0	30.8	30.8
23	Utilities, Rentals and Property Costs	10.0	10.3	10.3
233	Routine Maintenance	10.0	10.3	10.3
25	Grants Subsidies and Transfers	10.0	10.3	0.0
251	Membership Fees, Subscriptions & Contribution	10.0	10.3	0.0
	GRAND TOTAL	1,451.1	940.1	1,128.0

B: Other Data in 2015

1) Staffing 7: 1 Secretary, 2 Assistant Internal Auditors, 1 Dep. Sec., 1 Ex. Officer, 1 Chief Internal Auditor, 1 KBO.

2) Vehicles: 7 units.

3) Performance Indicators: Effective management of the organisation, ensure good governance and provide accountability.

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 10590 Corporate & Human Resources Management

(PBS Code: 25411021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,597.1	1,200.2	1,408.8
211	Salaries and Allowances	1,115.3	970.5	1,152.9
212	Wages	428.8	176.7	176.7
214	Leave fares	28.2	28.2	37.8
215	Retirement Benefits, Pensions, Gratuities	24.8	24.8	41.4
22	Goods & Services	698.1	715.6	692.6
222	Travel and Subsistence	49.9	51.1	40.5
223	Office Materials and Supplies	10.0	10.3	12.6
224	Operational Materials and Supplies	232.6	238.4	254.5
225	Transport and Fuel	275.6	282.5	282.5
227	Other Operational Expenses	30.0	30.8	0.0
228	Training	100.0	102.5	102.5
23	Utilities, Rentals and Property Costs	1,002.5	1,027.5	1,142.9
231	Utilities	921.8	944.8	985.1
232	Rentals of Property	55.7	57.1	129.6
233	Routine Maintenance	25.0	25.6	28.2
25	Grants Subsidies and Transfers	10.0	10.3	0.0
251	Membership Fees, Subscriptions & Contribution	10.0	10.3	0.0
27	Capital Formation	500.0	0.0	0.0
273	Motor Vehicles	500.0	0.0	0.0
GRAND TOTAL		3,807.7	2,953.6	3,244.3

B: Other Data in 2015

1) Staffing: 21 SOS - 1 Director, 1 A/Director, 17 technical officers, 2 Admin officers

2) Labourers 8: 3 Drivers, 3 Cleaners, 2 Securities.

3) Vacancies: 1

4) Vehicles: 4 units maintained by department.

5) Performance Indicators: (1) Effective financial management, effective collection of revenue, timely processing of accounts for payment, prevention of misappropriation and maintenance of proper financial record; (2) Establishing of accountability, reorganisation and restructuring of recruitment and selection, maintenance of proper human resource records; (3) Provision of effective Information Technology Services to the Organisation.

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 10591 Minister's Admin Support Services

(PBS Code: 25411021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	191.2	196.0	219.7
222	Travel and Subsistence	144.2	147.8	138.5
223	Office Materials and Supplies	15.0	15.4	16.2
224	Operational Materials and Supplies	12.0	12.3	5.0
227	Other Operational Expenses	20.0	20.5	60.0
23	Utilities, Rentals and Property Costs	75.0	76.9	60.0
231	Utilities	65.0	66.6	50.0
233	Routine Maintenance	10.0	10.3	10.0
	GRAND TOTAL	266.2	272.9	279.7

B: Other Data in 2015

1) Staffing: Ministers support staff are paid by Parliamentary Services.

2) Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievements against financial performance in 2015.

254	Department of Mineral Policy and Geohazards Management	254
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Main Program: Mining and Mineral Resources Regulation and Administration

Program: Geohazards Management

Program Objectives:

To identify, document and monitor Papua New Guinea's complex geological environment and provide sound advice to government and the public of potential geological hazards. Provide geological maps and reports on a regular basis.

Program Description:

Conduct geological, hydrogeological mapping and revise geological maps , undertake regional exploration, geochemical and volcanological studies.

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

10595	Volcanological Observatory
11950	Engineering Geology

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 10595 Volcanological Observatory

(PBS Code: 25434013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	645.8	946.4	1,053.4
211	Salaries and Allowances	531.8	800.4	924.8
214	Leave fares	74.0	74.0	68.6
215	Retirement Benefits, Pensions, Gratuities	30.0	62.0	50.0
217	Contract Officers Education Benefits	10.0	10.0	10.0
22	Goods & Services	178.2	177.7	182.9
222	Travel and Subsistence	63.3	64.9	64.9
223	Office Materials and Supplies	24.9	20.5	20.5
224	Operational Materials and Supplies	20.0	20.5	25.7
225	Transport and Fuel	35.0	35.9	35.9
227	Other Operational Expenses	20.0	20.5	20.5
228	Training	15.0	15.4	15.4
23	Utilities, Rentals and Property Costs	30.0	30.8	30.8
233	Routine Maintenance	30.0	30.8	30.8
	GRAND TOTAL	854.0	1,154.9	1,267.1

B: Other Data in 2015

1) Staffing 17: 13 SOS - 2 Directors, 1 Seismologist, 2 Volcanologists, 3 Surveyors, 5 Tech. Officers, 2 Admin. Officers. 2 Vacancies - 1 Seismologists, 1 Volcanologist.

2) Labourers 3: 1 Driver, 1 Cleaner and 1 Securities.

3) Vehicles: 4 units maintained by department.

4) Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess it physical achievements against financial performance in 2015.

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 11950 Engineering Geology

(PBS Code: 25434013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	29.7	481.3	455.7
211	Salaries and Allowances	0.0	451.6	424.8
214	Leave fares	11.7	11.7	15.9
215	Retirement Benefits, Pensions, Gratuities	18.0	18.0	15.0
22	Goods & Services	143.4	147.1	147.1
222	Travel and Subsistence	88.4	90.6	90.6
223	Office Materials and Supplies	25.0	25.6	25.6
224	Operational Materials and Supplies	10.0	10.3	10.3
227	Other Operational Expenses	10.0	10.3	10.3
228	Training	10.0	10.3	10.3
23	Utilities, Rentals and Property Costs	10.0	10.3	15.9
233	Routine Maintenance	10.0	10.3	15.9
25	Grants Subsidies and Transfers	68.5	70.2	132.4
251	Membership Fees, Subscriptions & Contribution	68.5	70.2	132.4
GRAND TOTAL		251.6	708.9	751.1

B: Other Data in 2015

1) Staffing: 6 SOS, 1 Vacancy

2) Casuals: 1

3) Vehicles: 1 unit maintained by department.

4) Performance Indicators: To be provided by agency during the 2015 quarterly budget reviews.

254	Department of Mineral Policy and Geohazards Management	254
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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 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10594	Geological Survey
11509	Mineral Policy Advisory Services
11510	Legal Advisory Services
11802	Exploration And Mining Assessment And Regulation

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 10594 Geological Survey

(PBS Code: 25434013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	927.6	592.2	842.8
211	Salaries and Allowances	856.3	489.9	727.1
214	Leave fares	31.3	31.3	27.6
215	Retirement Benefits, Pensions, Gratuities	40.0	71.0	88.1
22	Goods & Services	61.5	63.2	69.7
222	Travel and Subsistence	21.5	22.0	46.4
223	Office Materials and Supplies	10.0	10.3	5.0
224	Operational Materials and Supplies	10.0	10.3	5.0
227	Other Operational Expenses	10.0	10.3	5.0
228	Training	10.0	10.3	8.3
23	Utilities, Rentals and Property Costs	172.1	187.8	188.6
231	Utilities	162.1	177.5	183.6
233	Routine Maintenance	10.0	10.3	5.0
25	Grants Subsidies and Transfers	32.9	33.7	0.0
251	Membership Fees, Subscriptions & Contribution	32.9	33.7	0.0
27	Capital Formation	0.0	0.0	278.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	158.0
275	Plant, Equipment & Machinery	0.0	0.0	120.0
	GRAND TOTAL	1,194.1	876.9	1,379.1

B: Other Data in 2015

1) Staffing 8: 1 Director, 3 Seismologists, 2 Admin. officer, 1 Technical Officer.

2) Vehicles: 4 units maintained by department.

3) Performance Indicators: To be provided by agency before the 2015 quarterly budget reviews.

4) Footnote: This activity has been split into two activities with two different appropriation levels. Geophysical observatory remains with appropriation level 1059 while the Engineering Geology is separated with an appropriation level 11950 as per SMP & GM Management's decision. Financial resources are also now split between the two activities.

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 11509 Mineral Policy Advisory Services

(PBS Code: 25434012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	449.1	714.2	676.4
211	Salaries and Allowances	318.0	583.1	578.3
214	Leave fares	16.3	16.3	7.6
215	Retirement Benefits, Pensions, Gratuities	114.8	114.8	90.5
22	Goods & Services	214.6	220.0	425.9
222	Travel and Subsistence	165.1	169.2	171.7
223	Office Materials and Supplies	15.0	15.4	15.4
224	Operational Materials and Supplies	9.5	9.7	9.7
226	Administrative Consultancy Fees	0.0	0.0	200.0
227	Other Operational Expenses	10.0	10.3	10.2
228	Training	15.0	15.4	18.9
23	Utilities, Rentals and Property Costs	10.0	10.3	10.3
233	Routine Maintenance	10.0	10.3	10.3
25	Grants Subsidies and Transfers	10.0	10.3	5.9
251	Membership Fees, Subscriptions & Contribution	10.0	10.3	5.9
	GRAND TOTAL	683.7	954.8	1,118.5

B: Other Data in 2015

1) Staffing: 9 SOS - 1 Chief Policy Officer, 1 Director, 1 Policy Officer, 1 Research Officer, 2 Admin. Officers, 1 Casual, 2 Vacancies.

2) Performance Indicators: Effective review and amendment of Mining Policies and its provisions to attract investment in the mining sector.

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 11510 Legal Advisory Services

(PBS Code: 25434012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	76.9	309.9	333.6
211	Salaries and Allowances	72.1	298.9	295.3
214	Leave fares	4.8	4.8	16.8
215	Retirement Benefits, Pensions, Gratuities	0.0	6.2	21.5
22	Goods & Services	154.1	158.1	162.5
222	Travel and Subsistence	75.0	76.9	78.9
223	Office Materials and Supplies	15.0	15.4	15.4
224	Operational Materials and Supplies	44.1	45.2	45.2
227	Other Operational Expenses	10.0	10.3	10.3
228	Training	10.0	10.3	12.7
23	Utilities, Rentals and Property Costs	10.0	10.3	10.3
233	Routine Maintenance	10.0	10.3	10.3
25	Grants Subsidies and Transfers	10.0	10.3	10.3
251	Membership Fees, Subscriptions & Contribution	10.0	10.3	10.3
GRAND TOTAL		251.0	488.6	516.7

B: Other Data in 2015

1) Staffing 6: SOS 4, vacancies 1.

2) Labourers: 1 Driver.

3) Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievements against financial performance in 2015.

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 11802 Exploration And Mining Assessment And Regulation

(PBS Code: 25434011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	272.0	0.0	0.0
211	Salaries and Allowances	272.0	0.0	0.0
	GRAND TOTAL	272.0	0.0	0.0

B: Other Data in 2015

1 Footnote: The Activity has been abolished at the end of 2012 and no budget allocated in 2013, 2014 and 2015.

254	Department of Mineral Policy and Geohazards Management	254
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Main Program: Mining and Mineral Resources Regulation and Administration

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:

22091 Finalizing the Geothermal Research Policy

254	Department of Mineral Policy and Geohazards Management	254
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Project: 22091 Finalizing the Geothermal Research Policy

(PBS Code: 254-3401-3-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	10 - New Zealand Overseas	0.0	327.0	100.0
227	Other Operational Expenses	0.0	327.0	100.0
	GRAND TOTAL	0.0	327.0	100.0

B: Other Data in 2015

1. Revenue Source : Fully NZAid funded.

2. Performance Indicator : A Geothermal Policy produced for the National Government to take advantage of an alternate form of energy to use.

255	Department of Petroleum & Energy	255
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Executive Services	19,343.1	4,795.2	6,341.0	5,960.6	5,973.3	6,664.4
Program	Corporate Services	19,343.1	4,795.2	6,341.0	5,960.6	5,973.3	6,664.4
10596	Top Management	2,673.0	1,694.8	1,728.2	1,624.5	1,628.0	1,816.4
10597	Support Services	5,036.4	2,495.9	3,748.2	3,523.3	3,530.8	3,939.4
10598	Minister's Admin Support Services	687.7	604.5	864.6	812.7	814.5	908.7
11951	PNG LNG Support	10,946.0					
Main Program	Petroleum and Gas Operations	8,460.3	7,781.1	8,028.7	7,546.9	7,563.0	8,438.1
Program	Development and Regulation of Petroleum Resources	8,460.3	7,781.1	7,528.7	7,076.9	7,092.0	7,912.6
10600	Petroleum, Exploration, Development and Production Evaluat'n	7,983.4	6,824.7	6,500.5	6,110.5	6,123.5	6,832.0
11626	Expenditure Implementation Committee	476.9	956.4	1,028.2	966.5	968.5	1,080.6
Program	Corporate Services			500.0	470.0	471.0	525.5
12153	Petroleum & Energy Authority - Establishment			500.0	470.0	471.0	525.5
Main Program	Generation, Transmission and Distribution of Electricity	3,476.4	16,562.8	23,245.1	17,172.3	10,716.1	8,237.8
Program	Energy Planning and Rural Electricity Support	3,476.4	16,562.8	23,245.1	17,172.3	10,716.1	8,237.8
10601	Energy Planning Services	2,756.3	4,081.9	3,297.9	3,100.0	3,106.6	3,466.1
10602	Minor Power Houses	293.1	259.3	330.0	310.2	310.9	346.8
12001	Electricity Management Committee Secretrait	427.0	634.6	768.2	722.1	723.7	807.4
12141	Independent Issues Committee		2,000.0	3,149.0	2,350.0	2,355.0	2,627.5
22008	Lae Area Power Development Master Plan		2,352.0	7,200.0	3,000.0	1,000.0	
22090	Energy Sector Development Project		7,235.0	8,500.0	7,690.0	3,220.0	990.0
Grand Total		31,279.8	29,139.1	37,614.8	30,679.9	24,252.4	23,340.4

255	Department of Petroleum & Energy	255
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	9,393.2	10,613.6	11,034.9	10,372.8	10,394.9	11,597.7
210	Personnel Emoluments				10,372.8	10,394.9	11,597.7
211	Salaries and Allowances	6,700.3	9,078.2	10,392.0			
212	Wages	1,742.0	658.0	492.8			
213	Overtime	335.5	164.0				
214	Leave fares	462.9	363.4	36.8			
215	Retirement Benefits, Pensions, Gratuities	152.5	350.0	113.3			
22	Goods & Services	18,474.9	16,564.1	23,782.8	17,677.7	11,222.6	8,802.9
220	Goods & Services				17,677.7	11,222.6	8,802.9
222	Travel and Subsistence	926.4	1,583.5	1,459.4			
223	Office Materials and Supplies	227.6	268.1	373.5			
224	Operational Materials and Supplies	302.8	342.5	329.5			
225	Transport and Fuel	1,013.8	866.3	880.5			
226	Administrative Consultancy Fees	60.4	224.0	278.0			
227	Other Operational Expenses	15,779.9	13,035.3	20,184.4			
228	Training	164.0	244.4	277.5			
23	Utilities, Rentals and Property Costs	1,920.3	1,488.1	1,890.3	1,776.9	1,780.7	1,986.7
230	Utilities, Rentals and Property Costs				1,776.9	1,780.7	1,986.7
231	Utilities	981.4	821.8	975.6			
232	Rentals of Property	160.0	205.0	400.0			
233	Routine Maintenance	778.9	461.3	514.7			
25	Grants Subsidies and Transfers	12.7	114.5	160.2	150.6	150.9	168.3
250	Grants Subsidies and Transfers				150.6	150.9	168.3
251	Membership Fees, Subscriptions & Contribution	12.7	114.5	160.2			
27	Capital Formation	1,478.7	358.8	746.7	701.9	703.4	784.7
270	Capital Formation				701.9	703.4	784.7
271	Office Equipments, Furniture & Fittings	199.7	358.8	504.3			
272	Information & Communication Technology	6.2					
273	Motor Vehicles	669.5					
276	Construction, Renovation and Improvements	603.3		242.4			
Grand Total		31,279.8	29,139.1	37,614.9	30,679.9	24,252.5	23,340.3

255	Department of Petroleum & Energy	255
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Main Program: Petroleum and Gas Operations

Program: Development and Regulation of Petroleum Resources

Program Objectives:

To support the Government's efforts to develop the Nation's petroleum industry by promoting, monitoring and regulating all activities directly related to exploration and development of petroleum resources in Papua New Guinea.

Program Description:

Monitor all exploration programs to ensure work is carried out in a cost effective manner. Monitor and regulate the exploration, drilling, development and production of oil fields and provide technical advice to the Government on legal transactions licencing, policies and operational matters.

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

10600	Petroleum, Exploration, Development and Production Evaluat'n
11626	Expenditure Implementation Committee

255	Department of Petroleum & Energy	255
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Activity: 10600 Petroleum, Exploration, Development and Production Evaluat'n

(PBS Code: 25533011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	5,182.0	4,548.7	5,213.1
211	Salaries and Allowances	3,909.5	3,765.2	4,769.8
212	Wages	981.5	382.0	382.0
213	Overtime	55.0	55.0	0.0
214	Leave fares	213.5	214.0	24.3
215	Retirement Benefits, Pensions, Gratuities	22.5	132.5	37.0
22	Goods & Services	1,664.9	1,740.8	802.9
222	Travel and Subsistence	359.6	471.1	242.2
223	Office Materials and Supplies	94.9	97.3	94.5
224	Operational Materials and Supplies	152.0	155.8	11.6
225	Transport and Fuel	357.0	191.7	100.0
226	Administrative Consultancy Fees	20.4	61.5	73.0
227	Other Operational Expenses	631.0	712.1	229.1
228	Training	50.0	51.3	52.5
23	Utilities, Rentals and Property Costs	701.7	386.8	323.5
231	Utilities	404.4	276.8	203.5
233	Routine Maintenance	297.3	110.0	120.0
25	Grants Subsidies and Transfers	10.0	51.3	52.5
251	Membership Fees, Subscriptions & Contribution	10.0	51.3	52.5
27	Capital Formation	424.8	97.4	108.6
271	Office Equipments, Furniture & Fittings	24.8	97.4	44.8
276	Construction, Renovation and Improvements	400.0	0.0	63.8
	GRAND TOTAL	7,983.4	6,825.0	6,500.6

B: Other Data in 2015

1 Staffing 65: 61 SOS - 8 Managerial, 8 Coordinators, 5 Geologists, , 12 Engineers, 2 Tech. Officers, 3 Exe. Secretaries, 17 Admin. Officers. 5 Vacancies - 1 Exe. Secretary, 1 Coordinator, 3 Geologists. 1 Unattached - 1 Admin. Officer.

2 Casuals 28: 23 Admin Officers, 4 Securities, 1 Cleaner.

3 Vehicles: 10 maintained by department.

4 Revenue: There are two Revenue Heads: 1) Petroleum License Fees - K3.0 million. 2) Sundry Receipts - K10,000.

5 Performance Indicators: I required to be provided by agency for Treasury to assess physical achievements against financial performance during the 2015 budget quarterly reviews.

255	Department of Petroleum & Energy	255
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Activity: 11626 Expenditure Implementation Committee

(PBS Code: 25533012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	100.0	736.9	786.5
211	Salaries and Allowances	0.0	661.9	786.5
213	Overtime	65.0	15.0	0.0
214	Leave fares	35.0	35.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	0.0
22	Goods & Services	283.1	123.2	133.1
222	Travel and Subsistence	3.9	51.3	52.5
223	Office Materials and Supplies	15.0	15.4	20.0
224	Operational Materials and Supplies	10.0	10.3	13.1
225	Transport and Fuel	20.0	20.5	21.0
227	Other Operational Expenses	234.2	25.7	26.5
23	Utilities, Rentals and Property Costs	64.9	66.7	74.2
231	Utilities	50.0	51.3	52.5
233	Routine Maintenance	14.9	15.4	21.7
27	Capital Formation	29.0	29.7	34.5
271	Office Equipments, Furniture & Fittings	22.8	29.7	34.5
272	Information & Communication Technology	6.2	0.0	0.0
	GRAND TOTAL	477.0	956.5	1,028.3

B: Other Data in 2015

1 Staffing 12: SOS 12. 1 Chief Program Manager, 4 Program Managers, 3 Executive Assistants, 1 Project Engineer, 1 Project Accountant, 2 Administrative Officer.

2 Vehicles: 2 maintained by department.

255	Department of Petroleum & Energy	255
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Main Program: Petroleum and Gas Operations

Program: Corporate Services

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and objectives and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The provision of administration and finance, training, staff development, and organisational procedures, support services materials and equipment.

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

12153 Petroleum & Energy Authority - Establishment

255	Department of Petroleum & Energy	255
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Activity: 10596 Top Management

(PBS Code: 25511021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,350.5	941.5	956.1
211	Salaries and Allowances	1,098.6	694.5	896.5
212	Wages	89.0	89.0	0.0
213	Overtime	28.9	45.0	0.0
214	Leave fares	46.0	46.0	0.0
215	Retirement Benefits, Pensions, Gratuities	88.0	67.0	59.6
22	Goods & Services	1,107.5	552.6	584.6
222	Travel and Subsistence	75.0	148.6	179.6
223	Office Materials and Supplies	13.4	24.0	40.0
224	Operational Materials and Supplies	20.0	32.0	60.0
225	Transport and Fuel	50.0	150.0	150.0
226	Administrative Consultancy Fees	40.0	30.0	30.0
227	Other Operational Expenses	889.1	143.0	100.0
228	Training	20.0	25.0	25.0
23	Utilities, Rentals and Property Costs	130.0	153.8	97.5
231	Utilities	100.0	102.5	50.0
233	Routine Maintenance	30.0	51.3	47.5
25	Grants Subsidies and Transfers	0.0	16.9	30.0
251	Membership Fees, Subscriptions & Contribution	0.0	16.9	30.0
27	Capital Formation	85.2	30.0	60.0
271	Office Equipments, Furniture & Fittings	21.0	30.0	30.0
276	Construction, Renovation and Improvements	64.2	0.0	30.0
GRAND TOTAL		2,673.2	1,694.8	1,728.2

B: Other Data in 2015

1 Staffing 12: 12 SOS - 2 Managerial, 3 Exec. Sec, 1 Auditor, 4 Admin. Officers, 2 Unattached - 2 Exec. Secretary.

2 Casuals 13: 2 Securities , 2 Cleaners , 1 Driver, 8 Admin. Officers.

3 Vehicles: 5 units maintained by department.

4 Performance Indicator: The agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance.

255	Department of Petroleum & Energy	255
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Activity: 10597 Support Services

(PBS Code: 25511021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,969.0	1,726.3	1,901.8
211	Salaries and Allowances	1,422.5	1,465.6	1,773.6
212	Wages	205.6	99.0	99.0
213	Overtime	159.7	22.0	0.0
214	Leave fares	139.2	39.2	12.5
215	Retirement Benefits, Pensions, Gratuities	42.0	100.5	16.7
22	Goods & Services	2,352.4	467.7	1,104.2
222	Travel and Subsistence	31.9	110.1	230.2
223	Office Materials and Supplies	42.5	43.6	97.1
224	Operational Materials and Supplies	28.0	28.7	67.4
225	Transport and Fuel	190.9	99.4	208.9
226	Administrative Consultancy Fees	0.0	30.0	70.0
227	Other Operational Expenses	1,984.2	80.9	230.6
228	Training	74.9	75.0	200.0
23	Utilities, Rentals and Property Costs	383.3	144.5	329.1
231	Utilities	124.0	94.8	209.6
233	Routine Maintenance	259.3	49.7	119.5
25	Grants Subsidies and Transfers	0.0	12.0	34.0
251	Membership Fees, Subscriptions & Contribution	0.0	12.0	34.0
27	Capital Formation	331.8	145.3	379.2
271	Office Equipments, Furniture & Fittings	90.0	145.3	320.7
273	Motor Vehicles	161.8	0.0	0.0
276	Construction, Renovation and Improvements	80.0	0.0	58.5
GRAND TOTAL		5,036.5	2,495.8	3,748.3

B: Other Data in 2015

1 Staffing 33: 33 SOS - 5 Managerial, 4 Exe. Secretaries, 3 Economists, 2 Statisticians, 1 Accountant, 2 Legal Officers, 13 Admin Officers. 1 Legal Officer. 2Unattached - 2 Accounts Clerk.

2 Casuals/Labourers 41: 5 Registry Clerks, 4 Paymaster, 4 Registry Clerks, 2 IT Personnel, 4 Drivers, 2 Receptionists, 20 Admin. Officers.

3 Vehicles: 7 units maintained by department.

4 PerformanceIndicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance in 2015.

255	Department of Petroleum & Energy	255
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Activity: 10598 Minister's Admin Support Services

(PBS Code: 25511021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	11.0	11.0	11.8
212	Wages	11.0	11.0	11.8
22	Goods & Services	404.8	439.7	591.6
222	Travel and Subsistence	151.6	205.0	200.0
223	Office Materials and Supplies	10.5	33.8	60.0
224	Operational Materials and Supplies	18.4	20.5	41.0
225	Transport and Fuel	95.9	98.4	190.6
227	Other Operational Expenses	128.4	82.0	100.0
23	Utilities, Rentals and Property Costs	89.0	128.1	190.0
231	Utilities	80.0	82.0	100.0
233	Routine Maintenance	9.0	46.1	90.0
27	Capital Formation	182.9	25.6	71.3
271	Office Equipments, Furniture & Fittings	11.1	25.6	51.3
273	Motor Vehicles	161.8	0.0	0.0
276	Construction, Renovation and Improvements	10.0	0.0	20.0
	GRAND TOTAL	687.7	604.4	864.7

B: Other Data in 2015

1 Vehicles: 2 units maintained by the Department.

2 Performance Indicators: Provide timely advice to the Prime Minister and NEC on the progress of MOA and LNG projects and the signing of MOA agreements.

255	Department of Petroleum & Energy	255
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Activity: 11951 PNG LNG Support

(PBS Code: 25511021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	10,946.0	0.0	0.0
227	Other Operational Expenses	10,946.0	0.0	0.0
	GRAND TOTAL	10,946.0	0.0	0.0

B: Other Data in 2015

255	Department of Petroleum & Energy	255
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Activity: 12153 Petroleum & Energy Authority - Establishment

(PBS Code: 25511021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	250.0
211	Salaries and Allowances	0.0	0.0	250.0
22	Goods & Services	0.0	0.0	250.0
227	Other Operational Expenses	0.0	0.0	250.0
	GRAND TOTAL	0.0	0.0	500.0

B: Other Data in 2015

Footnote: As per NEC Decision 145/2013 NEC Approved the establishment of Petroleum & Energy Authority. The Department of Petroleum & Energy is currently undergoing an organisational restructure in the process of converting itself into an authority.

255	Department of Petroleum & Energy	255
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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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10601	Energy Planning Services
10602	Minor Power Houses
12001	Electricity Management Committee Secretrait
12141	Independent Issues Committee
22008	Lae Area Power Development Master Plan
22090	Energy Sector Development Project

255	Department of Petroleum & Energy	255
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Activity: 10601 Energy Planning Services

(PBS Code: 25533021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	780.8	2,406.7	1,655.0
211	Salaries and Allowances	269.8	2,248.5	1,655.0
212	Wages	454.8	77.0	0.0
213	Overtime	27.0	27.0	0.0
214	Leave fares	29.2	29.2	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	0.0
22	Goods & Services	1,250.0	1,146.9	752.2
222	Travel and Subsistence	294.4	387.5	274.9
223	Office Materials and Supplies	27.0	28.4	31.8
224	Operational Materials and Supplies	32.4	33.2	36.4
225	Transport and Fuel	250.0	256.3	112.5
226	Administrative Consultancy Fees	0.0	102.5	105.0
227	Other Operational Expenses	627.0	245.8	191.6
228	Training	19.2	93.2	0.0
23	Utilities, Rentals and Property Costs	397.7	463.3	753.8
231	Utilities	177.0	181.4	300.0
232	Rentals of Property	160.0	205.0	400.0
233	Routine Maintenance	60.7	76.9	53.8
25	Grants Subsidies and Transfers	2.7	34.3	43.7
251	Membership Fees, Subscriptions & Contribution	2.7	34.3	43.7
27	Capital Formation	325.1	30.8	93.3
271	Office Equipments, Furniture & Fittings	30.0	30.8	23.2
273	Motor Vehicles	246.0	0.0	0.0
276	Construction, Renovation and Improvements	49.1	0.0	70.1
GRAND TOTAL		2,756.3	4,082.0	3,298.0

B: Other Data in 2015

1 Staffing 25: 25 SOS - 3 Managerial, 5 Engineers, 1 Economist, 1 Planner, 3 Exe. Secretary, 1 Tech. Officer, 3 Admin. Officers. 1 Unattached - Surveyor.

2 Vehicles: 5 maintained by the Department.

3 Performance Indicators: Is required to be provided by the agency for Treasury to assess physical achievements against financial performance during the 2015 quarterly budget reviews.

255	Department of Petroleum & Energy	255
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Activity: 10602 Minor Power Houses

(PBS Code: 25533021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	255.1	217.4	307.7
222	Travel and Subsistence	0.0	120.0	200.0
227	Other Operational Expenses	255.1	97.4	107.7
23	Utilities, Rentals and Property Costs	38.0	42.0	22.3
233	Routine Maintenance	38.0	42.0	22.3
	GRAND TOTAL	293.1	259.4	330.0

B: Other Data in 2015

1 Performance Indicator: Is required to be provided by agency to Treasury for Treasury to assess it physical achievements against financial performance during the 2015 quarterly budget reviews.

255	Department of Petroleum & Energy	255
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Activity: 12001 Electricity Management Committee Secretrait

(PBS Code: 25533021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	242.4	260.6
211	Salaries and Allowances	0.0	242.4	260.6
22	Goods & Services	211.4	289.1	407.6
222	Travel and Subsistence	10.0	90.0	80.0
223	Office Materials and Supplies	24.4	25.6	30.0
224	Operational Materials and Supplies	42.0	62.0	100.0
225	Transport and Fuel	50.0	50.0	97.6
227	Other Operational Expenses	85.0	61.5	100.0
23	Utilities, Rentals and Property Costs	115.7	103.0	100.0
231	Utilities	46.0	33.0	60.0
233	Routine Maintenance	69.7	70.0	40.0
27	Capital Formation	99.9	0.0	0.0
273	Motor Vehicles	99.9	0.0	0.0
GRAND TOTAL		427.0	634.5	768.2

B: Other Data in 2015

1 Footnote: New activity created in 2013 following NEC Decision 291/2012 approving DPE to adopt the electricity policy as one of its core functions. 2 Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2015.

255	Department of Petroleum & Energy	255
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Activity: 12141 Independent Issues Committee

(PBS Code: 25533021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	0.0	2,000.0	3,149.0
227	Other Operational Expenses	0.0	2,000.0	3,149.0
	GRAND TOTAL	0.0	2,000.0	3,149.0

B: Other Data in 2015

Footnote: The funding for this activity is specifically to carryout landowner issues and matters arising with landownership and benefit distributions.

255	Department of Petroleum & Energy	255
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Project: 22008 Lae Area Power Development Master Plan

(PBS Code: 255-3302-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	13 - Japanese International	0.0	2,352.0	7,200.0
227	Other Operational Expenses	0.0	2,352.0	7,200.0
	GRAND TOTAL	0.0	2,352.0	7,200.0

B: Other Data in 2015

Revenue Source: Fully funded by JICA.

Performance Indicator / Targets: Completion of the Lae Area Power Development Master Plan.

255	Department of Petroleum & Energy	255
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Project: 22090 Energy Sector Development Project

(PBS Code: 255-3302-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	24 - International Development Association	0.0	7,235.0	0.0
227	Other Operational Expenses	0.0	7,235.0	0.0
	26 - International Bank for Reconstruction	0.0	0.0	7,500.0
227	Other Operational Expenses	0.0	0.0	7,500.0
	GRAND TOTAL	0.0	7,235.0	8,500.0

B: Other Data in 2015

1. Revenue Source : Fully World Bank Funded.
2. Performance Indicator : The energy sector policy developed to ensure the National Government participate in the renewable energy sector.

256	Manus Provincial Health Authority	256
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Primary Health and Hospital Services			9,917.7	9,322.6	9,342.5	10,423.5
Program	Manus Provincial Health Authority			9,917.7	9,322.6	9,342.5	10,423.5
12194	Manus Provincial Health Authoriy			9,917.7	9,322.6	9,342.5	10,423.5
Grand Total				9,917.7	9,322.6	9,342.5	10,423.5

256	Manus Provincial Health Authority	256
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments			6,770.0	6,363.8	6,377.3	7,115.3
210	Personnel Emoluments				6,363.8	6,377.3	7,115.3
211	Salaries and Allowances			5,482.3			
212	Wages			302.6			
213	Overtime			30.0			
214	Leave fares			122.5			
215	Retirement Benefits, Pensions, Gratuities			832.6			
22	Goods & Services			1,875.0	1,762.4	1,766.2	1,970.6
220	Goods & Services				1,762.4	1,766.2	1,970.6
222	Travel and Subsistence			97.4			
223	Office Materials and Supplies			82.0			
224	Operational Materials and Supplies			475.5			
225	Transport and Fuel			199.8			
227	Other Operational Expenses			969.0			
228	Training			51.3			
23	Utilities, Rentals and Property Costs			709.0	666.4	667.8	745.1
230	Utilities, Rentals and Property Costs				666.4	667.8	745.1
231	Utilities			430.5			
232	Rentals of Property			178.0			
233	Routine Maintenance			100.5			
27	Capital Formation			563.9	530.0	531.1	592.6
270	Capital Formation				530.0	531.1	592.6
271	Office Equipments, Furniture & Fittings			51.3			
275	Plant, Equipment & Machinery			512.6			
Grand Total				9,917.9	9,322.6	9,342.4	10,423.6

256	Manus Provincial Health Authority	256
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Main Program: Primary Health and Hospital Services

Program: Manus Provincial Health Authority

Program Objectives:

o manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied healthstaff. To monitor and improve the management and standards of patient care in Manus Province.

Program Description:

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

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

12194 Manus Provincial Health Authority

256	Manus Provincial Health Authority	256
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Activity: 12194 Manus Provincial Health Authority

(PBS Code: 25622011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	6,770.0
211	Salaries and Allowances	0.0	0.0	5,482.3
212	Wages	0.0	0.0	302.6
213	Overtime	0.0	0.0	30.0
214	Leave fares	0.0	0.0	122.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	832.6
22	Goods & Services	0.0	0.0	1,875.0
222	Travel and Subsistence	0.0	0.0	97.4
223	Office Materials and Supplies	0.0	0.0	82.0
224	Operational Materials and Supplies	0.0	0.0	475.5
225	Transport and Fuel	0.0	0.0	199.8
227	Other Operational Expenses	0.0	0.0	969.0
228	Training	0.0	0.0	51.3
23	Utilities, Rentals and Property Costs	0.0	0.0	709.0
231	Utilities	0.0	0.0	430.5
232	Rentals of Property	0.0	0.0	178.0
233	Routine Maintenance	0.0	0.0	100.5
27	Capital Formation	0.0	0.0	563.9
271	Office Equipments, Furniture & Fittings	0.0	0.0	51.3
275	Plant, Equipment & Machinery	0.0	0.0	512.6
	GRAND TOTAL	0.0	0.0	9,917.9

B: Other Data in 2015

257	Department of Public Enterprises	257
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Public - Private Partnership Policy	2,130.8	3,822.2	5,746.6	7,746.0	7,736.4	8,541.7
Program	General Administrative Services			550.0	517.0	518.1	578.1
12163	Advisory			550.0	517.0	518.1	578.1
Program	Policy Formulation and General Administration			740.0	695.6	697.1	777.7
12164	Policy			740.0	695.6	697.1	777.7
Program	Information Technology			480.0	451.2	452.2	504.5
12156	Information Communication Technology			480.0	451.2	452.2	504.5
Program	General Administrative Services			2,797.5	2,629.7	2,635.2	2,940.2
12155	Human Resource Management			2,797.5	2,629.7	2,635.2	2,940.2
Program	Policy, Planning and Coordination	2,130.8	3,822.2	1,179.1	3,452.6	3,433.8	3,741.2
11705	Top Management	2,130.8	3,822.2	1,179.1	3,452.6	3,433.8	3,741.2
Grand Total		2,130.8	3,822.2	5,746.6	7,746.0	7,736.4	8,541.7

257	Department of Public Enterprises	257
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	388.6	2,147.9	2,397.5	4,597.9	4,581.6	5,021.8
210	Personnel Emoluments				4,597.9	4,581.6	5,021.8
211	Salaries and Allowances	388.6	2,034.9	2,167.6			
214	Leave fares			20.0			
215	Retirement Benefits, Pensions, Gratuities		113.0	209.9			
22	Goods & Services	1,150.3	1,243.9	4,390.0	4,126.6	4,135.4	4,613.9
220	Goods & Services				4,126.6	4,135.4	4,613.9
221	Domestic Travel and Subsistence			50.0			
222	Travel and Subsistence	67.6	489.3	450.0			
223	Office Materials and Supplies	17.9	102.5	220.0			
224	Operational Materials and Supplies		61.5	70.0			
225	Transport and Fuel	83.2	153.8	550.0			
226	Administrative Consultancy Fees	937.6		2,500.0			
227	Other Operational Expenses	44.0	303.5	200.0			
228	Training		133.3	350.0			
23	Utilities, Rentals and Property Costs	17.0	379.3	1,034.1	972.1	974.1	1,086.8
230	Utilities, Rentals and Property Costs				972.1	974.1	1,086.8
231	Utilities	12.0	164.0	700.0			
232	Rentals of Property		82.0	84.1			
233	Routine Maintenance	5.0	133.3	250.0			
27	Capital Formation	574.9	51.3	450.0	423.0	423.9	473.0
270	Capital Formation				423.0	423.9	473.0
271	Office Equipments, Furniture & Fittings	132.5	51.3	250.0			
273	Motor Vehicles	442.4		200.0			
Grand Total		2,130.8	3,822.4	8,271.6	10,119.6	10,115.0	11,195.5

257	Department of Public Enterprises	257
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Main Program: Public - Private Partnership Policy

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:

12163 Advisory

257	Department of Public Enterprises	257
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Activity: 12163 Advisory

(PBS Code: 25737021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	0.0	0.0	500.0
222	Travel and Subsistence	0.0	0.0	75.0
223	Office Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	0.0	0.0	50.0
226	Administrative Consultancy Fees	0.0	0.0	335.0
227	Other Operational Expenses	0.0	0.0	20.0
23	Utilities, Rentals and Property Costs	0.0	0.0	25.0
233	Routine Maintenance	0.0	0.0	25.0
27	Capital Formation	0.0	0.0	25.0
273	Motor Vehicles	0.0	0.0	25.0
GRAND TOTAL		0.0	0.0	550.0

B: Other Data in 2015

257	Department of Public Enterprises	257
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Main Program: Public - Private Partnership Policy

Program: Policy Formulation and General Administration

Program Objectives:

To advise and assist the Minister in the development and formulation 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.

Program Description:

The provision of support services including finance and accounting, personnel management, planning and programming, budgeting, training, and staff development (capacity strengthening) and organisational procedures.

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

12164 Policy

257	Department of Public Enterprises	257
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Activity: 12164 Policy

(PBS Code: 25737021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	0.0	0.0	640.0
221	Domestic Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	0.0	0.0	25.0
225	Transport and Fuel	0.0	0.0	50.0
226	Administrative Consultancy Fees	0.0	0.0	485.0
227	Other Operational Expenses	0.0	0.0	30.0
23	Utilities, Rentals and Property Costs	0.0	0.0	30.0
233	Routine Maintenance	0.0	0.0	30.0
27	Capital Formation	0.0	0.0	70.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	70.0
GRAND TOTAL		0.0	0.0	740.0

B: Other Data in 2015

257	Department of Public Enterprises	257
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Main Program: Public - Private Partnership Policy

Program: Information Technology

Program Objectives:

Information Technology Board Policy Guidelines and Strategies. To review Government IT Standards and Policies. To implement IT Strategy.

Program Description:

Revised IT Standards & Policies. Cost reduction for government agencies. IT-literate public service. Distribution of revised government IT standards. Implementation of strategic goals.

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

12156 Information Communication Technology

257	Department of Public Enterprises	257
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Activity: 12156 Information Communication Technology

(PBS Code: 25737021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	0.0	0.0	350.0
222	Travel and Subsistence	0.0	0.0	160.0
223	Office Materials and Supplies	0.0	0.0	70.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	70.0
23	Utilities, Rentals and Property Costs	0.0	0.0	100.0
233	Routine Maintenance	0.0	0.0	100.0
27	Capital Formation	0.0	0.0	30.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	30.0
GRAND TOTAL		0.0	0.0	480.0

B: Other Data in 2015

257	Department of Public Enterprises	257
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Main Program: Public - Private Partnership Policy

Program: General Administrative 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:

12155 Human Resource Management

257	Department of Public Enterprises	257
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Activity: 12155 Human Resource Management

(PBS Code: 25737021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,397.5
211	Salaries and Allowances	0.0	0.0	2,167.6
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	209.9
22	Goods & Services	0.0	0.0	400.0
225	Transport and Fuel	0.0	0.0	50.0
228	Training	0.0	0.0	350.0
	GRAND TOTAL	0.0	0.0	2,797.5

B: Other Data in 2015

257	Department of Public Enterprises	257
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Main Program: Public - Private Partnership Policy

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 suchas 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:

11705 Top Management

257	Department of Public Enterprises	257
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Activity: 11705 Top Management

(PBS Code: 25737021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	388.6	2,147.9	0.0
211	Salaries and Allowances	388.6	2,034.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	113.0	0.0
22	Goods & Services	1,150.3	1,243.9	1,074.1
222	Travel and Subsistence	67.6	489.3	75.0
223	Office Materials and Supplies	17.9	102.5	25.0
224	Operational Materials and Supplies	0.0	61.5	0.0
225	Transport and Fuel	83.2	153.8	150.0
226	Administrative Consultancy Fees	937.6	0.0	804.1
227	Other Operational Expenses	44.0	303.5	20.0
228	Training	0.0	133.3	0.0
23	Utilities, Rentals and Property Costs	17.0	379.3	25.0
231	Utilities	12.0	164.0	0.0
232	Rentals of Property	0.0	82.0	0.0
233	Routine Maintenance	5.0	133.3	25.0
27	Capital Formation	574.9	51.3	80.0
271	Office Equipments, Furniture & Fittings	132.5	51.3	30.0
273	Motor Vehicles	442.4	0.0	50.0
	GRAND TOTAL	2,130.8	3,822.4	1,179.1

B: Other Data in 2015

1. The department has been abolished in 2012 and re-established in 2013 as per NEC Decision 135/2013. At the time of 2014 budget preparations, there were only two staff in the department.

2. Performance Indicators: To be provided by department during the 2015 quarterly budget reviews.

258	Department of Information and Communication	258
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Central Computer Services	7,698.0	16,317.2	17,277.2	16,378.6	12,628.5	6,481.0
Program	State Enterprises and Communication	7,698.0	16,317.2	17,277.2	16,378.6	12,628.5	6,481.0
10603	Office of State Enterprises & Comms	3,313.5	3,941.7	4,662.0	4,382.3	4,391.6	4,899.8
10604	Minister's Admin Support Services	286.5	307.5	315.2	296.3	296.9	331.3
21259	Rural Telecommunication	4,098.0	12,068.0	12,300.0	11,700.0	7,940.0	1,250.0
Grand Total		7,698.0	16,317.2	17,277.2	16,378.6	12,628.5	6,481.0

258	Department of Information and Communication	258
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	1,014.3	1,603.7	2,090.0	1,964.6	1,968.8	2,196.6
210	Personnel Emoluments				1,964.6	1,968.8	2,196.6
211	Salaries and Allowances	738.6	1,400.0	1,850.0			
212	Wages	13.7					
213	Overtime	2.1	5.0	10.0			
214	Leave fares	3.5	10.0	30.0			
215	Retirement Benefits, Pensions, Gratuities	256.4	188.7	200.0			
22	Goods & Services	4,802.3	1,896.3	1,953.6	1,836.4	1,840.3	2,053.2
220	Goods & Services				1,836.4	1,840.3	2,053.2
222	Travel and Subsistence	446.9	615.0	630.4			
223	Office Materials and Supplies	50.0	51.3	52.5			
224	Operational Materials and Supplies	28.7	30.8	31.5			
225	Transport and Fuel	98.5	102.5	115.0			
227	Other Operational Expenses	4,178.2	1,038.3	1,064.3			
228	Training		58.4	59.9			
23	Utilities, Rentals and Property Costs	661.0	677.5	633.6	595.6	596.9	665.9
230	Utilities, Rentals and Property Costs				595.6	596.9	665.9
231	Utilities	629.0	644.7	600.0			
233	Routine Maintenance	32.0	32.8	33.6			
27	Capital Formation	1,220.5	12,139.8	12,600.0	11,982.0	8,222.6	1,565.3
270	Capital Formation				11,982.0	8,222.6	1,565.3
271	Office Equipments, Furniture & Fittings	22.5	71.8				
272	Information & Communication Technology	1,098.0	9,568.0	9,300.0			
273	Motor Vehicles	100.0		300.0			
276	Construction, Renovation and Improvements		2,500.0	3,000.0			
Grand Total		7,698.1	16,317.3	17,277.2	16,378.6	12,628.6	6,481.0

258	Department of Information and Communication	258
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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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10603	Office of State Enterprises & Comms
10604	Minister's Admin Support Services
21259	Rural Telecommunication

258	Department of Information and Communication	258
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Activity: 10603 Office of State Enterprises & Comms

(PBS Code: 25839011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,014.3	1,603.7	2,090.0
211	Salaries and Allowances	738.6	1,400.0	1,850.0
212	Wages	13.7	0.0	0.0
213	Overtime	2.1	5.0	10.0
214	Leave fares	3.5	10.0	30.0
215	Retirement Benefits, Pensions, Gratuities	256.4	188.7	200.0
22	Goods & Services	1,540.8	1,614.5	1,664.0
222	Travel and Subsistence	304.0	461.3	476.6
223	Office Materials and Supplies	50.0	51.3	52.5
224	Operational Materials and Supplies	19.7	20.5	21.2
225	Transport and Fuel	74.0	76.9	89.4
227	Other Operational Expenses	1,093.1	946.1	964.4
228	Training	0.0	58.4	59.9
23	Utilities, Rentals and Property Costs	636.0	651.9	608.0
231	Utilities	629.0	644.7	600.0
233	Routine Maintenance	7.0	7.2	8.0
27	Capital Formation	122.5	71.8	300.0
271	Office Equipments, Furniture & Fittings	22.5	71.8	0.0
273	Motor Vehicles	100.0	0.0	300.0
	GRAND TOTAL	3,313.6	3,941.9	4,662.0

B: Other Data in 2015

1. Staffing: 33 - 20 Staff on Strength, 10 Vacancies.

2. Casuals: 3

3. Vehicles: 8 units maintained by the Department.

4. Performance Indicators: To increase production and distribution of Gavamani Sivarai to the Provinces and Districts.

5. Footnote: A provision of K500,000.00 was allocated under item 135 to settle the department's outstanding bills with the National Television Service for hosting the Government Talk Back Programme weekly.

258	Department of Information and Communication	258
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Activity: 10604 Minister's Admin Support Services

(PBS Code: 25839011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	261.5	282.0	289.6
222	Travel and Subsistence	142.9	153.8	153.8
224	Operational Materials and Supplies	9.0	10.3	10.3
225	Transport and Fuel	24.5	25.6	25.6
227	Other Operational Expenses	85.1	92.3	99.9
23	Utilities, Rentals and Property Costs	25.0	25.6	25.6
233	Routine Maintenance	25.0	25.6	25.6
	GRAND TOTAL	286.5	307.6	315.2

B: Other Data in 2015

1. Staffing: All Ministerial staffs paid under Parliamentary Services.

2. Performance Indicators: To be provided during the first quarter of 2015.

3. Footnote: The Minister's allocation has been separated to cater the cost involved with the number of trips the Minister is scheduled to take place in 2015 both international and domestic and other operational expenses.

258	Department of Information and Communication	258
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Project: 21259 Rural Telecommunication

(PBS Code: 258-1907-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	2,500.0	3,000.0
227	Other Operational Expenses	3,000.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	3,000.0
	26 - International Bank for Reconstruction	1,098.0	9,568.0	9,300.0
272	Information & Communication Technology	1,098.0	9,568.0	9,300.0
	GRAND TOTAL	4,098.0	12,068.0	12,300.0

B: Other Data in 2015

1. Revenue:

Project is co - funded by World Bank Loan - K9.3 million and GoPNG counter part of K3.0 million.

2. Performance Indicator:

Improved Communication Services in rural Communities and self sustaining using Information and Communication Technology levy funds.

259	Department of Transport	259
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Construction Regulation and Technical Services	2,486.4	3,341.8	3,242.3	3,562.0	3,529.9	3,801.7
Program	Direction and Co-ordination Services	2,486.4	2,405.7	2,419.2	2,557.5	2,534.5	2,729.6
10606	Office of the Secretary	1,635.8	1,325.6	1,134.4	1,403.7	1,391.1	1,498.2
10607	Office of the DS (Technical)	288.7	337.2	415.3	360.9	357.6	385.2
10608	Internal Audit Services	77.8	189.9	253.8	204.7	202.8	218.4
10609	Office of the DS (Policy & Planning)	421.6	426.0	487.8	452.1	448.0	482.5
10610	Legal Services	62.5	127.0	127.9	136.1	134.9	145.3
Program	Policy and Planning		936.1	823.1	1,004.5	995.5	1,072.1
12142	Transport Security Policy Unit		936.1	823.1	1,004.5	995.5	1,072.1
Main Program	Road Transport Services	10,101.2	12,529.6	23,510.8	17,760.3	17,645.4	17,619.1
Program	Finance and General Administration	4,865.1	5,459.6	9,448.0	7,757.5	7,705.7	8,145.0
10612	FAD (Finance & Gen Admin)	1,027.1	1,296.6	1,349.7	1,359.0	1,346.8	1,450.5
10613	Accounting Services	568.0	649.1	789.7	694.7	688.5	741.5
10614	Personnel Management	2,438.2	2,325.3	2,828.6	2,442.1	2,420.1	2,606.5
10615	Human Resources Development	318.8	513.2	561.2	543.9	539.0	580.5
10616	Management Information Systems	476.7	571.9	685.4	606.4	601.0	647.3
11627	Co-Orporate Affairs Branch	36.3	103.5	133.4	111.3	110.3	118.7
22619	Capacity Development (JCA)			3,100.0	2,000.0	2,000.0	2,000.0
Program	Land Transport	2,939.2	3,433.2	9,894.6	6,651.0	6,618.2	5,896.8
10623	FAD (Land Transport)	358.5	241.3	275.9	259.0	256.7	276.4
10624	Road Safety & Traffic Management	1,034.2	1,863.0	1,852.8	1,967.2	1,949.5	2,099.6
10625	Land Transport Industry	1,221.3	991.5	1,114.9	1,072.4	1,062.7	1,144.6
10626	National Land Transport Board	325.2	337.4	451.0	352.4	349.3	376.2
22675	JU Transport			6,200.0	3,000.0	3,000.0	2,000.0
Program	Policy and Planning	2,061.6	3,206.8	3,527.4	2,902.6	2,876.5	3,098.0
10617	FAS (Policy & Research)	233.1	268.9	299.4	286.9	284.3	306.2
10618	Strategic Policy Development	660.6	887.6	995.2	950.8	942.2	1,014.8
10619	Research & Data	88.8					
10620	FAS (Planning & Coordination)	353.3	347.9	372.6	368.7	365.3	393.5
10621	Integrated Transport Planning	232.3	534.7	588.2	578.5	573.3	617.4
10622	Coordination & Monitoring	186.8	325.7	348.4	353.0	349.8	376.7
11998	Rural Transport Infrastructure Development	306.7	842.0	923.6	364.9	361.6	389.5
Program	Top Management - Office of Transport	235.3	430.0	440.8	449.1	445.1	479.4
10611	Office of the Minister for Transport	235.3	430.0	440.8	449.1	445.1	479.4
Program	National Road Safety Program			200.0			
12168	Road Traffic Authority - Establishment			200.0			
Main Program	Water Transport Services	1,533.7	1,493.0	1,902.9	1,602.4	1,588.0	1,710.2
Program	Water Transport Regulation and Operation	1,533.7	1,493.0	1,902.9	1,602.4	1,588.0	1,710.2

259	Department of Transport	259
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
10627	FAD (Water Transport)	315.8	300.5	345.2	320.8	317.9	342.4
10628	Maritime Safety Regulation & Management	292.5					
10629	Maritime Transport Industry	207.9	523.1	613.9	565.1	560.1	603.2
10630	Hydrographic Services	292.9					
11629	Maritime Security Services	424.6	669.4	943.8	716.5	710.0	764.7
Main	Air Transport Services	593.8	709.6	813.5	764.4	757.5	815.9
Program	Air Transport Systems Management	593.8	709.6	813.5	764.4	757.5	815.9
10631	FAD (ASI & ATR)	332.5	230.3	302.2	246.0	243.7	262.5
10633	Air Transport Licensing	261.3	479.3	511.3	518.5	513.8	553.3
Main	Weather Forecasting	4,660.8	5,187.5	5,479.6	5,480.3	5,431.0	5,849.2
Program	Meteorological Services	4,660.8	5,187.5	5,479.6	5,480.3	5,431.0	5,849.2
10634	Meteorological Data Collectn & Reporting	4,660.8	5,187.5	5,479.6	5,480.3	5,431.0	5,849.2
Grand Total		19,375.9	23,261.5	34,949.1	29,169.4	28,951.9	29,796.2

259	Department of Transport	259
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	9,442.1	11,778.8	12,478.3	12,175.8	12,066.2	12,995.3
210	Personnel Emoluments				12,175.8	12,066.2	12,995.3
211	Salaries and Allowances	7,880.9	9,325.8	9,761.9			
212	Wages	142.0	378.8	534.0			
213	Overtime	600.2	1,351.4	1,335.0			
214	Leave fares	434.7	552.3	592.0			
215	Retirement Benefits, Pensions, Gratuities	384.3	170.5	255.4			
22	Goods & Services	7,710.6	8,891.1	13,157.5	11,286.5	11,203.0	11,911.6
220	Goods & Services				11,286.5	11,203.0	11,911.6
222	Travel and Subsistence	1,913.4	2,111.9	2,377.8			
223	Office Materials and Supplies	409.7	629.5	616.4			
224	Operational Materials and Supplies	854.5	983.9	1,036.0			
225	Transport and Fuel	463.8	768.4	842.4			
226	Administrative Consultancy Fees			2,100.0			
227	Other Operational Expenses	3,593.9	3,806.3	5,654.8			
228	Training	475.3	591.1	530.1			
23	Utilities, Rentals and Property Costs	1,676.7	1,922.3	2,139.6	2,007.8	1,989.7	2,142.9
230	Utilities, Rentals and Property Costs				2,007.8	1,989.7	2,142.9
231	Utilities	1,160.2	1,295.3	1,327.7			
232	Rentals of Property	22.3		123.0			
233	Routine Maintenance	494.2	627.0	688.9			
25	Grants Subsidies and Transfers	7.2	172.8	117.9	180.5	178.9	192.6
250	Grants Subsidies and Transfers				180.5	178.9	192.6
251	Membership Fees, Subscriptions & Contribution	7.2	172.8	117.9			
27	Capital Formation	539.3	496.7	7,055.8	3,518.8	3,514.1	2,553.7
270	Capital Formation				3,518.8	3,514.1	2,553.7
271	Office Equipments, Furniture & Fittings	321.7	496.7	555.8			
273	Motor Vehicles	217.6		300.0			
276	Construction, Renovation and Improvements			6,200.0			
Grand Total		19,375.9	23,261.7	34,949.1	29,169.4	28,951.9	29,796.1

259	Department of Transport	259
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Main Program: Construction Regulation and Technical Services

Program: Direction and Co-ordination Services

Program Objectives:

To advise and assist the Minister in the development of appropriate legislations relevant to Government's transport policies and to manage the department in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the Department's substantive programs, including road, water and air transport services.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10606	Office of the Secretary
10607	Office of the DS (Technical)
10608	Internal Audit Services
10609	Office of the DS (Policy & Planning)
10610	Legal Services

259	Department of Transport	259
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Activity: 10606 Office of the Secretary

(PBS Code: 25935011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	474.6	405.5	419.9
211	Salaries and Allowances	434.4	385.8	369.0
212	Wages	11.8	0.0	0.0
213	Overtime	28.4	0.0	0.0
214	Leave fares	0.0	0.0	9.7
215	Retirement Benefits, Pensions, Gratuities	0.0	19.7	41.2
22	Goods & Services	1,077.4	860.1	601.4
222	Travel and Subsistence	208.5	209.1	210.0
223	Office Materials and Supplies	42.5	79.0	79.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	22.9	70.0	70.0
227	Other Operational Expenses	772.7	492.0	232.4
228	Training	20.8	0.0	0.0
23	Utilities, Rentals and Property Costs	63.3	30.0	30.0
231	Utilities	31.6	0.0	0.0
232	Rentals of Property	22.3	0.0	0.0
233	Routine Maintenance	9.4	30.0	30.0
25	Grants Subsidies and Transfers	0.0	0.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	5.0
27	Capital Formation	20.4	30.0	78.1
271	Office Equipments, Furniture & Fittings	20.4	30.0	78.1
	GRAND TOTAL	1,635.7	1,325.6	1,134.4

B: Other Data in 2015

1 Staffing 7: SOS - Managerial 2, Steno Secretary 1, Administrative 4.

2 Labourers: 3 Casuals.

3 Vehicles: 3 Units maintained by department.

4 Performance Indicators: To be provided by January 2015.

5 Footnote: Funding provided for the TSPU in the 2013 budget has now been removed and allocated separately to TSPU vote.

259	Department of Transport	259
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Activity: 10607 Office of the DS (Technical)

(PBS Code: 25935011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	176.8	185.3	199.5
211	Salaries and Allowances	173.6	175.4	189.6
213	Overtime	3.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.9	9.9
22	Goods & Services	100.9	115.0	178.8
222	Travel and Subsistence	39.9	31.0	64.8
223	Office Materials and Supplies	13.0	10.0	10.0
224	Operational Materials and Supplies	9.0	5.0	5.0
225	Transport and Fuel	19.0	20.0	20.0
227	Other Operational Expenses	20.0	49.0	79.0
23	Utilities, Rentals and Property Costs	5.0	29.0	29.0
233	Routine Maintenance	5.0	29.0	29.0
27	Capital Formation	6.0	8.0	8.0
271	Office Equipments, Furniture & Fittings	6.0	8.0	8.0
	GRAND TOTAL	288.7	337.3	415.3

B: Other Data in 2015

1 Staffing 3: SOS - Managerial 1. Administrative 2.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by January 2015.

259	Department of Transport	259
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Activity: 10608 Internal Audit Services

(PBS Code: 25935011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	59.3	123.9	151.1
211	Salaries and Allowances	48.8	123.9	151.1
212	Wages	10.5	0.0	0.0
22	Goods & Services	15.2	62.0	93.7
222	Travel and Subsistence	4.6	30.0	45.7
223	Office Materials and Supplies	0.0	14.0	5.0
224	Operational Materials and Supplies	7.4	8.0	8.0
227	Other Operational Expenses	3.2	10.0	35.0
23	Utilities, Rentals and Property Costs	3.2	4.0	4.0
233	Routine Maintenance	3.2	4.0	4.0
27	Capital Formation	0.0	0.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.0
GRAND TOTAL		77.7	189.9	253.8

B: Other Data in 2015

1 Staffing 3: SOS - Auditor 2. Steno Secretary 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during 2015 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10609 Office of the DS (Policy & Planning)

(PBS Code: 25935011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	204.3	166.0	221.3
211	Salaries and Allowances	192.7	149.0	178.7
213	Overtime	11.6	0.0	0.0
214	Leave fares	0.0	0.0	20.1
215	Retirement Benefits, Pensions, Gratuities	0.0	17.0	22.5
22	Goods & Services	210.5	248.0	254.5
222	Travel and Subsistence	104.6	150.0	150.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	8.0	8.0	8.0
225	Transport and Fuel	30.0	30.0	30.0
227	Other Operational Expenses	57.9	50.0	56.5
23	Utilities, Rentals and Property Costs	3.0	5.0	5.0
233	Routine Maintenance	3.0	5.0	5.0
27	Capital Formation	3.9	7.0	7.0
271	Office Equipments, Furniture & Fittings	3.9	7.0	7.0
	GRAND TOTAL	421.7	426.0	487.8

B: Other Data in 2015

1 Staffing 2: SOS - Managerial 1. Steno Secretary 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10610 Legal Services

(PBS Code: 25935011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	11.6	68.2	67.6
211	Salaries and Allowances	11.6	68.2	67.6
22	Goods & Services	50.9	55.3	56.8
222	Travel and Subsistence	33.9	35.0	35.0
223	Office Materials and Supplies	9.0	10.3	10.3
225	Transport and Fuel	3.0	5.0	5.0
227	Other Operational Expenses	5.0	5.0	6.5
25	Grants Subsidies and Transfers	0.0	3.5	3.5
251	Membership Fees, Subscriptions & Contribution	0.0	3.5	3.5
	GRAND TOTAL	62.5	127.0	127.9

B: Other Data in 2015

1 Staffing 3: SOS - Managerial 1. Steno Secretary 11 Legal Officer.

2 Performance Indicators: To be provided by agency during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Finance and General Administration

Program Objectives:

To assist the Director of Transport and the Minister in provision of financial administration, financial control, administrative, personnel training, and financial support services.

Program Description:

The provision of services in support of the Office of Transport's substantive programs, including finance and accounting, training and staff development, organisational procedures, budgeting and all other support services.

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

10612	FAD (Finance & Gen Admin)
10613	Accounting Services
10614	Personnel Management
10615	Human Resources Development
10616	Management Information Systems
11627	Co-Orporate Affairs Branch
22619	Capacity Development (JCA)

259	Department of Transport	259
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Activity: 10612 FAD (Finance & Gen Admin)

(PBS Code: 25936012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	230.6	127.8	151.6
211	Salaries and Allowances	230.6	104.5	135.5
212	Wages	0.0	10.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.2	16.1
22	Goods & Services	660.9	1,112.9	842.0
222	Travel and Subsistence	192.9	193.0	193.0
223	Office Materials and Supplies	4.0	18.0	18.0
224	Operational Materials and Supplies	54.9	102.0	102.0
225	Transport and Fuel	18.2	20.0	20.0
227	Other Operational Expenses	390.9	779.9	509.0
23	Utilities, Rentals and Property Costs	15.0	17.0	17.0
233	Routine Maintenance	15.0	17.0	17.0
25	Grants Subsidies and Transfers	0.0	15.0	15.1
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	15.1
27	Capital Formation	120.6	24.0	324.0
271	Office Equipments, Furniture & Fittings	13.6	24.0	24.0
273	Motor Vehicles	107.0	0.0	300.0
	GRAND TOTAL	1,027.1	1,296.7	1,349.7

B: Other Data in 2015

1 Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10613 Accounting Services

(PBS Code: 25936012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	349.9	389.2	523.3
211	Salaries and Allowances	322.9	348.5	494.5
214	Leave fares	27.0	34.7	14.8
215	Retirement Benefits, Pensions, Gratuities	0.0	6.0	14.0
22	Goods & Services	155.3	166.5	173.0
222	Travel and Subsistence	50.5	54.7	54.7
223	Office Materials and Supplies	27.5	30.4	30.4
225	Transport and Fuel	17.6	35.0	35.0
227	Other Operational Expenses	59.7	46.4	52.9
23	Utilities, Rentals and Property Costs	20.8	40.0	40.0
233	Routine Maintenance	20.8	40.0	40.0
25	Grants Subsidies and Transfers	4.0	13.4	13.4
251	Membership Fees, Subscriptions & Contribution	4.0	13.4	13.4
27	Capital Formation	38.0	40.0	40.0
271	Office Equipments, Furniture & Fittings	38.0	40.0	40.0
	GRAND TOTAL	568.0	649.1	789.7

B: Other Data in 2015

1 Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10614 Personnel Management

(PBS Code: 25936012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,175.7	1,106.0	1,455.7
211	Salaries and Allowances	671.1	543.4	802.0
212	Wages	0.0	198.6	534.0
213	Overtime	63.5	251.4	0.0
214	Leave fares	106.5	106.5	105.7
215	Retirement Benefits, Pensions, Gratuities	334.6	6.1	14.0
22	Goods & Services	350.3	124.7	100.1
223	Office Materials and Supplies	14.6	20.0	35.1
224	Operational Materials and Supplies	30.0	30.0	15.0
225	Transport and Fuel	50.0	50.0	25.0
227	Other Operational Expenses	255.7	24.7	25.0
23	Utilities, Rentals and Property Costs	893.7	1,036.7	1,244.8
231	Utilities	868.7	1,011.7	1,096.8
232	Rentals of Property	0.0	0.0	123.0
233	Routine Maintenance	25.0	25.0	25.0
27	Capital Formation	18.4	58.0	28.0
271	Office Equipments, Furniture & Fittings	18.4	58.0	28.0
	GRAND TOTAL	2,438.1	2,325.4	2,828.6

B: Other Data in 2015

1 Staffing 15: SOS - Managerial 6, Administrative 9.

2 Labourers: 9 Casuals.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by agency during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10615 Human Resources Development

(PBS Code: 25936012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	73.2	155.0	194.0
211	Salaries and Allowances	73.0	155.0	194.0
213	Overtime	0.2	0.0	0.0
22	Goods & Services	232.1	331.6	340.6
222	Travel and Subsistence	42.5	42.5	30.5
223	Office Materials and Supplies	5.5	10.0	10.0
225	Transport and Fuel	9.0	10.0	10.0
227	Other Operational Expenses	7.0	7.0	28.0
228	Training	168.1	262.1	262.1
23	Utilities, Rentals and Property Costs	11.6	11.6	11.6
233	Routine Maintenance	11.6	11.6	11.6
25	Grants Subsidies and Transfers	0.0	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.0	8.0	8.0
27	Capital Formation	2.0	7.0	7.0
271	Office Equipments, Furniture & Fittings	2.0	7.0	7.0
	GRAND TOTAL	318.9	513.2	561.2

B: Other Data in 2015

1 Staffing 7: SOS - Managerial 1, Administrative 6.

2 Performance Indicators: To be provided by agency during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10616 Management Information Systems

(PBS Code: 25936012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	56.5	178.3	232.0
211	Salaries and Allowances	56.5	178.3	232.0
22	Goods & Services	373.3	393.6	392.5
223	Office Materials and Supplies	4.3	4.3	7.5
224	Operational Materials and Supplies	7.0	7.0	4.5
225	Transport and Fuel	3.5	4.0	4.5
227	Other Operational Expenses	358.5	378.3	376.0
23	Utilities, Rentals and Property Costs	47.0	0.0	60.9
233	Routine Maintenance	47.0	0.0	60.9
	GRAND TOTAL	476.8	571.9	685.4

B: Other Data in 2015

1 Staffing 7: SOS - Managerial 1, Steno Secretary 1, Administrative 5.

2 Performance Indicators: To be provided by January 2015.

259	Department of Transport	259
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Activity: 11627 Co-Orporate Affairs Branch

(PBS Code: 25936012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	62.2	75.9
211	Salaries and Allowances	0.0	62.2	75.9
22	Goods & Services	36.3	41.3	57.5
222	Travel and Subsistence	0.0	0.0	10.0
223	Office Materials and Supplies	10.0	10.0	19.0
224	Operational Materials and Supplies	0.0	0.0	6.3
225	Transport and Fuel	6.3	11.2	12.2
227	Other Operational Expenses	20.0	20.1	10.0
	GRAND TOTAL	36.3	103.5	133.4

B: Other Data in 2015

1 Staffing: 3 Managerial 1, Admin Assistant 2.

2 Performance indicators: To be provided in the first quarter review of 2015.

259	Department of Transport	259
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Project: 22619 Capacity Development (JCA)

(PBS Code: 259-3601-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	08 - Japanese Bank for	0.0	0.0	2,100.0
226	Administrative Consultancy Fees	0.0	0.0	2,100.0
	GRAND TOTAL	0.0	0.0	3,100.0

B: Other Data in 2015

1. Revenue Source: This is a project co-financed by GoPNG with K1.0 million and JICA Grant of K2.1 million.
2. Performance Indicator: Capacity improved within Department of Transport.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Land Transport

Program Objectives:

To establish and maintain the safety and efficiency of the existing road system, ensure that privately-operated transport services meet the needs of the community and a reasonable standard of road transport services is provided.

Program Description:

The provision of services relating to the management of traffic in the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement. This program also includes control of access to land-use developments that have a significant direct effect on traffic flow, licencing and controlling of public transport vehicles and privately operated buses, taxi-cabs and private hire cars.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10623	FAD (Land Transport)
10624	Road Safety & Traffic Management
10625	Land Transport Industry
10626	National Land Transport Board
22675	JU Transport

259	Department of Transport	259
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Activity: 10623 FAD (Land Transport)

(PBS Code: 25936014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	168.7	146.0	178.2
211	Salaries and Allowances	168.7	139.0	155.2
214	Leave fares	0.0	0.0	6.9
215	Retirement Benefits, Pensions, Gratuities	0.0	7.0	16.1
22	Goods & Services	187.2	89.8	91.7
222	Travel and Subsistence	16.0	16.0	16.0
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	2.4	2.4	3.0
225	Transport and Fuel	12.0	12.0	12.0
227	Other Operational Expenses	152.8	55.4	56.7
23	Utilities, Rentals and Property Costs	2.5	2.5	3.0
233	Routine Maintenance	2.5	2.5	3.0
27	Capital Formation	0.0	3.0	3.0
271	Office Equipments, Furniture & Fittings	0.0	3.0	3.0
	GRAND TOTAL	358.4	241.3	275.9

B: Other Data in 2015

1 Staffing 3: SOS - Managerial 1, Administrative 1, KBO 1.

2 Vehicles: 2 Units maintained by department.

3 Performance Indicators: To be provided by the department during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10624 Road Safety & Traffic Management

(PBS Code: 25936014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	172.4	636.9	596.1
211	Salaries and Allowances	168.4	492.3	563.7
212	Wages	0.0	112.3	0.0
214	Leave fares	4.0	20.4	32.4
215	Retirement Benefits, Pensions, Gratuities	0.0	11.9	0.0
22	Goods & Services	741.1	1,091.3	1,121.9
222	Travel and Subsistence	130.1	100.0	100.0
223	Office Materials and Supplies	80.0	80.0	80.0
224	Operational Materials and Supplies	100.1	100.1	100.1
225	Transport and Fuel	56.3	100.4	100.4
227	Other Operational Expenses	374.6	710.8	741.4
23	Utilities, Rentals and Property Costs	30.5	15.9	15.9
233	Routine Maintenance	30.5	15.9	15.9
25	Grants Subsidies and Transfers	0.0	12.3	12.3
251	Membership Fees, Subscriptions & Contribution	0.0	12.3	12.3
27	Capital Formation	90.2	106.6	106.6
271	Office Equipments, Furniture & Fittings	90.2	106.6	106.6
	GRAND TOTAL	1,034.2	1,863.0	1,852.8

B: Other Data in 2015

1 Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.

2 Labourers: 5 Casuals.

3 Vehicles: 1 Unit maintained by department.

4 Revenue: Funds to be collected and deposited into CRF.

5 Performance Indicators: To be provided by the department during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10625 Land Transport Industry

(PBS Code: 25936014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	990.2	735.3	852.2
211	Salaries and Allowances	935.8	726.1	798.9
213	Overtime	21.1	0.0	0.0
214	Leave fares	18.4	9.2	53.3
215	Retirement Benefits, Pensions, Gratuities	14.9	0.0	0.0
22	Goods & Services	212.5	230.8	237.2
222	Travel and Subsistence	34.2	40.3	41.0
223	Office Materials and Supplies	27.4	27.4	27.5
224	Operational Materials and Supplies	50.1	50.1	50.1
225	Transport and Fuel	14.9	16.9	18.6
227	Other Operational Expenses	85.9	96.1	100.0
23	Utilities, Rentals and Property Costs	10.3	15.5	15.5
233	Routine Maintenance	10.3	15.5	15.5
25	Grants Subsidies and Transfers	0.0	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	1.0
27	Capital Formation	8.3	9.0	9.0
271	Office Equipments, Furniture & Fittings	8.3	9.0	9.0
	GRAND TOTAL	1,221.3	991.6	1,114.9

B: Other Data in 2015

1 Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, Administrative 3.

2 Vehicles: 4 Units maintained by department.

3 Revenue: Funds to be collected and deposited into CRF.

4 Performance Indicators: To be provided by January 2015.

259	Department of Transport	259
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Activity: 10626 National Land Transport Board

(PBS Code: 25936014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	324.2	333.4	447.0
222	Travel and Subsistence	125.4	125.4	147.0
223	Office Materials and Supplies	15.5	15.5	17.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	5.0	5.0	5.0
227	Other Operational Expenses	173.3	182.5	273.0
23	Utilities, Rentals and Property Costs	1.0	2.0	2.0
233	Routine Maintenance	1.0	2.0	2.0
27	Capital Formation	0.0	2.0	2.0
271	Office Equipments, Furniture & Fittings	0.0	2.0	2.0
GRAND TOTAL		325.2	337.4	451.0

B: Other Data in 2015

1 Labourers: 1 Casual.

2 Performance Indicators: To be provided by the department during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Project: 22675 JU Transport

(PBS Code: 264-3601-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	6,200.0
276	Construction, Renovation and Improvements	0.0	0.0	6,200.0
	GRAND TOTAL	0.0	0.0	6,200.0

B: Other Data in 2015

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Policy and Planning

Program Objectives:

To advise and assist the Minister and the Director in the development of appropriate legislation relevant to transport policies and co-ordinate the development of transport plans, its monitoring and evaluation in accordance to its established tasks and responsibilities.

Program Description:

The provision of services in support of the Office of Transport's substantive programs including planning, analyses of policies related to transport activities and projects and the provision of transport data for usage in decision making.

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

10617	FAS (Policy & Research)
10618	Strategic Policy Development
10619	Research & Data
10620	FAS (Planning & Coordination)
10621	Integrated Transport Planning
10622	Coordination & Monitoring
11998	Rural Transport Infrastructure Development

259	Department of Transport	259
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Activity: 10617 FAS (Policy & Research)

(PBS Code: 25936013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	107.7	129.0	156.0
211	Salaries and Allowances	85.4	120.8	138.7
214	Leave fares	1.2	1.2	1.2
215	Retirement Benefits, Pensions, Gratuities	21.1	7.0	16.1
22	Goods & Services	121.5	130.9	134.4
222	Travel and Subsistence	110.0	110.0	110.0
223	Office Materials and Supplies	0.4	3.0	3.0
224	Operational Materials and Supplies	4.5	7.0	7.0
225	Transport and Fuel	4.1	5.0	5.0
227	Other Operational Expenses	2.5	5.9	9.4
23	Utilities, Rentals and Property Costs	4.0	6.0	6.0
233	Routine Maintenance	4.0	6.0	6.0
27	Capital Formation	0.0	3.0	3.0
271	Office Equipments, Furniture & Fittings	0.0	3.0	3.0
	GRAND TOTAL	233.2	268.9	299.4

B: Other Data in 2015

1 Staffing 4: SOS - Managerial 1, Steno Secretary 1, Administrative 2.

2 Labourers: 1 Casual.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by the department during the 1st quarter budget reviews of 2014.

259	Department of Transport	259
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Activity: 10618 Strategic Policy Development

(PBS Code: 25936013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	242.4	471.9	569.0
211	Salaries and Allowances	234.7	466.9	542.8
214	Leave fares	7.7	5.0	26.2
22	Goods & Services	417.2	404.8	415.2
222	Travel and Subsistence	72.9	86.6	87.0
223	Office Materials and Supplies	8.0	8.0	8.0
224	Operational Materials and Supplies	7.0	7.0	7.0
225	Transport and Fuel	11.0	16.0	16.0
227	Other Operational Expenses	318.3	287.2	297.2
23	Utilities, Rentals and Property Costs	1.0	7.0	7.0
233	Routine Maintenance	1.0	7.0	7.0
27	Capital Formation	0.0	4.0	4.0
271	Office Equipments, Furniture & Fittings	0.0	4.0	4.0
GRAND TOTAL		660.6	887.7	995.2

B: Other Data in 2015

1 Staffing 11: SOS - Managerial 1, Steno Secretary 1. Administrative 9.

2 Performance Indicators: To be provided by the department during 1st quarter budget reviews of 2015.

259	Department of Transport	259
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Activity: 10619 Research & Data

(PBS Code: 25936013109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	88.8	0.0	0.0
211	Salaries and Allowances	88.8	0.0	0.0
	GRAND TOTAL	88.8	0.0	0.0

B: Other Data in 2015

No Budget in 2013 and 2014 as the activity has been abolished.

259	Department of Transport	259
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Activity: 10620 FAS (Planning & Coordination)

(PBS Code: 25936013110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	187.9	133.4	152.7
211	Salaries and Allowances	173.8	113.5	128.0
212	Wages	0.0	13.1	0.0
213	Overtime	8.1	0.0	0.0
214	Leave fares	6.0	0.0	8.6
215	Retirement Benefits, Pensions, Gratuities	0.0	6.8	16.1
22	Goods & Services	154.6	195.0	200.4
222	Travel and Subsistence	84.8	105.0	110.0
223	Office Materials and Supplies	8.6	8.6	8.6
224	Operational Materials and Supplies	5.7	6.6	6.6
225	Transport and Fuel	9.0	11.1	11.5
227	Other Operational Expenses	46.5	63.7	63.7
23	Utilities, Rentals and Property Costs	7.6	9.5	9.5
233	Routine Maintenance	7.6	9.5	9.5
27	Capital Formation	3.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	3.0	10.0	10.0
	GRAND TOTAL	353.1	347.9	372.6

B: Other Data in 2015

1 Staffing 3: SOS - Managerial 1. Steno Secretary 1, Administrative 1.

2 Labourers: 2 Casuals.

3 Vehicles: 1 Unit maintained by department.

4 Performance Indicators: To be provided by January 2015.

259	Department of Transport	259
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Activity: 10621 Integrated Transport Planning

(PBS Code: 25936013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	144.1	430.2	476.0
211	Salaries and Allowances	137.6	405.1	445.2
214	Leave fares	6.5	19.0	16.8
215	Retirement Benefits, Pensions, Gratuities	0.0	6.1	14.0
22	Goods & Services	84.2	93.6	95.7
222	Travel and Subsistence	52.9	55.0	55.0
223	Office Materials and Supplies	12.2	13.0	13.0
224	Operational Materials and Supplies	6.0	6.0	6.0
225	Transport and Fuel	7.1	10.0	10.0
227	Other Operational Expenses	6.0	9.6	11.7
23	Utilities, Rentals and Property Costs	3.0	5.0	5.0
233	Routine Maintenance	3.0	5.0	5.0
27	Capital Formation	1.0	6.0	11.5
271	Office Equipments, Furniture & Fittings	1.0	6.0	11.5
	GRAND TOTAL	232.3	534.8	588.2

B: Other Data in 2015

1 Staffing 11: SOS - Managerial 1, Steno Secretary 1, Planner 9.

2 Performance Indicators: To be provided by the department during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10622 Coordination & Monitoring

(PBS Code: 25936013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	128.4	250.5	297.3
211	Salaries and Allowances	125.1	250.5	295.3
214	Leave fares	3.3	0.0	2.0
22	Goods & Services	53.9	65.7	41.6
222	Travel and Subsistence	28.3	35.0	9.0
223	Office Materials and Supplies	8.0	8.0	9.0
224	Operational Materials and Supplies	8.0	8.0	8.0
225	Transport and Fuel	7.0	7.3	8.0
227	Other Operational Expenses	2.6	7.4	7.6
23	Utilities, Rentals and Property Costs	4.0	6.0	6.0
233	Routine Maintenance	4.0	6.0	6.0
25	Grants Subsidies and Transfers	0.5	3.5	3.5
251	Membership Fees, Subscriptions & Contribution	0.5	3.5	3.5
GRAND TOTAL		186.8	325.7	348.4

B: Other Data in 2015

1 Staffing 8: SOS - Managerial 1, Programmer 7.

2 Performance Indicators: To be provided by the department during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Activity: 11998 Rural Transport Infrastructure Development

(PBS Code: 25936013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1.0	492.6	351.5
211	Salaries and Allowances	0.0	492.6	351.5
214	Leave fares	1.0	0.0	0.0
22	Goods & Services	163.4	279.4	472.1
222	Travel and Subsistence	58.2	50.0	100.0
223	Office Materials and Supplies	9.0	40.0	36.0
224	Operational Materials and Supplies	13.7	20.0	40.0
225	Transport and Fuel	8.9	50.0	100.0
227	Other Operational Expenses	72.3	50.4	168.1
228	Training	1.3	69.0	28.0
23	Utilities, Rentals and Property Costs	11.8	40.0	40.0
233	Routine Maintenance	11.8	40.0	40.0
27	Capital Formation	130.6	30.0	60.0
271	Office Equipments, Furniture & Fittings	20.0	30.0	60.0
273	Motor Vehicles	110.6	0.0	0.0
	GRAND TOTAL	306.8	842.0	923.6

B: Other Data in 2015

Footnote: This is a new activity created in 2014 and 2015 will be its second year of operations.

259	Department of Transport	259
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Activity: 12142 Transport Security Policy Unit

(PBS Code: 25935011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	546.1	403.3
211	Salaries and Allowances	0.0	532.9	403.3
215	Retirement Benefits, Pensions, Gratuities	0.0	13.2	0.0
22	Goods & Services	0.0	330.0	379.8
222	Travel and Subsistence	0.0	150.0	160.0
223	Office Materials and Supplies	0.0	40.0	20.0
224	Operational Materials and Supplies	0.0	30.0	30.0
225	Transport and Fuel	0.0	0.0	60.0
227	Other Operational Expenses	0.0	50.0	49.8
228	Training	0.0	60.0	60.0
23	Utilities, Rentals and Property Costs	0.0	10.0	10.0
233	Routine Maintenance	0.0	10.0	10.0
25	Grants Subsidies and Transfers	0.0	50.0	30.0
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	30.0
GRAND TOTAL		0.0	936.1	823.1

B: Other Data in 2015

Additional funding: APEC, MSG, Joint Border Committee Meetings.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Top Management - Office of Transport

Program Objectives:

To advise and assist the Minister in the development of appropriate legislations relevant to Government transport policies; to initiate and co-ordinate the development of transport plans and improvement programs in keeping with Government policies and financial constraints ;to assess the effect of policies on various areas of transport; in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the offices' substantive programs, including policy analysis, planning, research and management of the Office of Transport activities and projects.

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

10611 Office of the Minister for Transport

259	Department of Transport	259
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Activity: 10611 Office of the Minister for Transport

(PBS Code: 25936011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	219.0	326.7	337.5
222	Travel and Subsistence	70.6	125.6	125.6
223	Office Materials and Supplies	5.0	13.4	13.4
224	Operational Materials and Supplies	40.0	59.7	59.7
225	Transport and Fuel	13.4	65.8	65.8
227	Other Operational Expenses	90.0	62.2	73.0
23	Utilities, Rentals and Property Costs	9.3	70.1	70.1
233	Routine Maintenance	9.3	70.1	70.1
27	Capital Formation	7.0	33.2	33.2
271	Office Equipments, Furniture & Fittings	7.0	33.2	33.2
GRAND TOTAL		235.3	430.0	440.8

B: Other Data in 2015

1 Labourers: 2 Casuals.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: National Road Safety Program

Program Objectives:

To educate the general population on road safety issues.

Program Description:

The program aims to install road safety signs and collect a database inventory to minimise incidence of accidents.

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

12168 Road Traffic Authority - Establishment

259	Department of Transport	259
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Activity: 12168 Road Traffic Authority - Establishment

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	0.0	0.0	200.0
227	Other Operational Expenses	0.0	0.0	200.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2015

Footnote: The DoT in light of the recent establishment of the Road Traffic Authority (RTA) after the passage of the Bill by Parliament in 2014, an additional K0.2 million is allocated in the 2015 budget to cater for this activity in anticipation of the eventual start up of RTA in 2015.

259	Department of Transport	259
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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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10627	FAD (Water Transport)
10628	Maritime Safety Regulation & Management
10629	Maritime Transport Industry
10630	Hydrographic Services
11629	Maritime Security Services

259	Department of Transport	259
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Activity: 10627 FAD (Water Transport)

(PBS Code: 25936021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	250.0	153.9	135.0
211	Salaries and Allowances	68.1	142.4	119.2
212	Wages	119.6	0.0	0.0
213	Overtime	56.9	0.0	0.0
214	Leave fares	5.4	11.5	15.8
22	Goods & Services	55.5	105.0	188.6
222	Travel and Subsistence	19.3	70.0	90.0
223	Office Materials and Supplies	5.0	5.0	5.0
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	5.0	8.0	8.0
227	Other Operational Expenses	24.2	20.0	83.6
23	Utilities, Rentals and Property Costs	6.0	6.0	6.0
233	Routine Maintenance	6.0	6.0	6.0
25	Grants Subsidies and Transfers	0.2	25.6	5.6
251	Membership Fees, Subscriptions & Contribution	0.2	25.6	5.6
27	Capital Formation	4.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	4.0	10.0	10.0
	GRAND TOTAL	315.7	300.5	345.2

B: Other Data in 2015

1 Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.

2 Labourers: 1 Casual.

3 Vehicles: 1 Unit maintained by the department.

4 Revenue: Collection taken over by National Maritime Safety Authority.

5 Performance Indicators: To be provided by January 2015.

259	Department of Transport	259
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Activity: 10628 Maritime Safety Regulation & Management

(PBS Code: 25936021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	292.4	0.0	0.0
211	Salaries and Allowances	285.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	7.0	0.0	0.0
	GRAND TOTAL	292.4	0.0	0.0

B: Other Data in 2015

259	Department of Transport	259
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Activity: 10629 Maritime Transport Industry

(PBS Code: 25936021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	6.5	396.6	484.2
211	Salaries and Allowances	0.0	377.4	455.2
214	Leave fares	6.5	19.2	29.0
22	Goods & Services	191.3	126.5	129.7
222	Travel and Subsistence	87.5	0.0	0.0
223	Office Materials and Supplies	4.0	20.0	10.0
224	Operational Materials and Supplies	13.8	20.0	10.0
225	Transport and Fuel	6.7	25.0	10.0
227	Other Operational Expenses	59.3	61.5	99.7
228	Training	20.0	0.0	0.0
27	Capital Formation	10.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	10.0	0.0	0.0
GRAND TOTAL		207.8	523.1	613.9

B: Other Data in 2015

1 Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by the department during the 2015 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10630 Hydrographic Services

(PBS Code: 25936021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	293.0	0.0	0.0
211	Salaries and Allowances	286.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	6.8	0.0	0.0
	GRAND TOTAL	293.0	0.0	0.0

B: Other Data in 2015

259	Department of Transport	259
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Activity: 11629 Maritime Security Services

(PBS Code: 25936021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	371.2	478.2
211	Salaries and Allowances	0.0	349.7	433.3
214	Leave fares	0.0	14.5	28.8
215	Retirement Benefits, Pensions, Gratuities	0.0	7.0	16.1
22	Goods & Services	424.6	298.1	465.6
222	Travel and Subsistence	160.7	80.0	216.0
223	Office Materials and Supplies	16.5	20.0	20.0
224	Operational Materials and Supplies	28.0	40.0	20.0
225	Transport and Fuel	28.2	40.0	39.0
227	Other Operational Expenses	56.8	59.1	131.6
228	Training	134.4	59.0	39.0
GRAND TOTAL		424.6	669.3	943.8

B: Other Data in 2015

1 Staffing: 7 SOS 6 - Managerial 1, Technical Officers 5. Vacancies 1 Technical officer.

259	Department of Transport	259
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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 aircrafts.

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

10631	FAD (ASI & ATR)
10633	Air Transport Licensing

259	Department of Transport	259
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Activity: 10631 FAD (ASI & ATR)

(PBS Code: 25936033103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	260.1	125.5	145.0
211	Salaries and Allowances	252.9	112.7	126.6
213	Overtime	5.4	0.0	0.0
214	Leave fares	1.8	4.8	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.0	18.4
22	Goods & Services	63.4	89.4	141.8
222	Travel and Subsistence	21.6	32.6	32.4
223	Office Materials and Supplies	2.8	12.3	12.3
225	Transport and Fuel	15.0	15.4	15.4
227	Other Operational Expenses	24.0	29.1	81.7
23	Utilities, Rentals and Property Costs	8.9	15.4	15.4
233	Routine Maintenance	8.9	15.4	15.4
	GRAND TOTAL	332.4	230.3	302.2

B: Other Data in 2015

1 Staffing 2: SOS - Managerial 1, Steno Secretary 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by January 2015.

259	Department of Transport	259
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Activity: 10633 Air Transport Licensing

(PBS Code: 25936033105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	197.3	395.6	425.5
211	Salaries and Allowances	185.6	364.9	400.5
212	Wages	0.0	10.7	0.0
213	Overtime	1.3	0.0	0.0
214	Leave fares	10.4	13.9	11.0
215	Retirement Benefits, Pensions, Gratuities	0.0	6.1	14.0
22	Goods & Services	59.8	68.6	69.8
222	Travel and Subsistence	24.4	25.6	25.5
223	Office Materials and Supplies	8.4	15.3	15.3
225	Transport and Fuel	12.0	12.3	13.0
227	Other Operational Expenses	15.0	15.4	16.0
23	Utilities, Rentals and Property Costs	4.2	4.5	5.0
233	Routine Maintenance	4.2	4.5	5.0
27	Capital Formation	0.0	10.7	11.0
271	Office Equipments, Furniture & Fittings	0.0	10.7	11.0
	GRAND TOTAL	261.3	479.4	511.3

B: Other Data in 2015

1 Staffing 11: SOS - Managerial 5, Steno Secretary 1, Technical 4, Administrative 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by January 2015.

259	Department of Transport	259
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Main Program: Weather Forecasting

Program: Meteorological Services

Program Objectives:

To ensure safety in aviation, traffic, and weather forecasting in order to minimise disasters in Papua New Guinea air space.

Program Description:

Operate and maintain services at 200 observational sites consisting of weather and climate stations and 12 upper air observation units linked by a meteorological communication network to the centre. Carry out data processing, climatological research and to issue forecast weather warnings.

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

10634 Meteorological Data Collectn & Reporting

259	Department of Transport	259
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Activity: 10634 Meteorological Data Collectn & Reporting

(PBS Code: 25939076101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	3,098.3	3,396.9	3,086.2
211	Salaries and Allowances	2,468.8	1,945.0	1,514.6
212	Wages	0.0	34.0	0.0
213	Overtime	400.5	1,100.0	1,335.0
214	Leave fares	229.0	292.4	209.7
215	Retirement Benefits, Pensions, Gratuities	0.0	25.5	26.9
22	Goods & Services	974.2	1,121.3	1,796.6
222	Travel and Subsistence	139.2	159.6	159.6
223	Office Materials and Supplies	54.5	80.0	80.0
224	Operational Materials and Supplies	441.9	450.0	522.7
225	Transport and Fuel	68.7	113.0	113.0
227	Other Operational Expenses	139.2	177.7	780.3
228	Training	130.7	141.0	141.0
23	Utilities, Rentals and Property Costs	509.9	533.6	480.9
231	Utilities	259.9	283.6	230.9
233	Routine Maintenance	250.0	250.0	250.0
25	Grants Subsidies and Transfers	2.6	40.5	20.5
251	Membership Fees, Subscriptions & Contribution	2.6	40.5	20.5
27	Capital Formation	75.9	95.2	95.4
271	Office Equipments, Furniture & Fittings	75.9	95.2	95.4
	GRAND TOTAL	4,660.9	5,187.5	5,479.6

B: Other Data in 2015

1 Staffing 66: SOS - Managerial 1, Technical 58, Administrative 6, Steno Sec. 12 Labourers: 11 Casuals.

2 Vehicles: 3 Units maintained by department.

3 Performance Indicators: To be provided by January 2015.

260	Enga Provincial Health Authority	260
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Primary Health and Hospital Services			18,700.6	17,578.6	17,616.0	19,654.4
Program	Enga Provincial Health Authority			18,700.6	17,578.6	17,616.0	19,654.4
12195	Enga Provincial Health Authority			18,700.6	17,578.6	17,616.0	19,654.4
Grand Total				18,700.6	17,578.6	17,616.0	19,654.4

260	Enga Provincial Health Authority	260
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments			14,504.7	13,634.4	13,663.4	15,244.4
210	Personnel Emoluments				13,634.4	13,663.4	15,244.4
211	Salaries and Allowances			12,972.4			
212	Wages			763.3			
213	Overtime			90.0			
214	Leave fares			240.3			
215	Retirement Benefits, Pensions, Gratuities			438.7			
22	Goods & Services			2,081.0	1,956.1	1,960.3	2,187.1
220	Goods & Services				1,956.1	1,960.3	2,187.1
222	Travel and Subsistence			118.3			
223	Office Materials and Supplies			112.8			
224	Operational Materials and Supplies			674.7			
225	Transport and Fuel			169.1			
227	Other Operational Expenses			954.8			
228	Training			51.3			
23	Utilities, Rentals and Property Costs			1,410.6	1,326.0	1,328.8	1,482.6
230	Utilities, Rentals and Property Costs				1,326.0	1,328.8	1,482.6
231	Utilities			405.3			
232	Rentals of Property			800.3			
233	Routine Maintenance			205.0			
25	Grants Subsidies and Transfers			15.4	14.5	14.5	16.2
250	Grants Subsidies and Transfers				14.5	14.5	16.2
251	Membership Fees, Subscriptions & Contribution			15.4			
27	Capital Formation			689.0	647.7	649.0	724.1
270	Capital Formation				647.7	649.0	724.1
271	Office Equipments, Furniture & Fittings			82.0			
275	Plant, Equipment & Machinery			307.0			
276	Construction, Renovation and Improvements			300.0			
Grand Total				18,700.7	17,578.7	17,616.0	19,654.4

260	Enga Provincial Health Authority	260
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Main Program: Primary Health and Hospital Services

Program: Enga 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 healthstaff. To monitor and improve the management and standards of patient care in Enga Province.

Program Description:

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

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

12195 Enga Provincial Health Authority

260	Enga Provincial Health Authority	260
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Activity: 12195 Enga Provincial Health Authority

(PBS Code: 26022011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	14,504.7
211	Salaries and Allowances	0.0	0.0	12,972.4
212	Wages	0.0	0.0	763.3
213	Overtime	0.0	0.0	90.0
214	Leave fares	0.0	0.0	240.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	438.7
22	Goods & Services	0.0	0.0	2,081.0
222	Travel and Subsistence	0.0	0.0	118.3
223	Office Materials and Supplies	0.0	0.0	112.8
224	Operational Materials and Supplies	0.0	0.0	674.7
225	Transport and Fuel	0.0	0.0	169.1
227	Other Operational Expenses	0.0	0.0	954.8
228	Training	0.0	0.0	51.3
23	Utilities, Rentals and Property Costs	0.0	0.0	1,410.6
231	Utilities	0.0	0.0	405.3
232	Rentals of Property	0.0	0.0	800.3
233	Routine Maintenance	0.0	0.0	205.0
25	Grants Subsidies and Transfers	0.0	0.0	15.4
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	15.4
27	Capital Formation	0.0	0.0	689.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	82.0
275	Plant, Equipment & Machinery	0.0	0.0	307.0
276	Construction, Renovation and Improvements	0.0	0.0	300.0
GRAND TOTAL		0.0	0.0	18,700.7

B: Other Data in 2015

261	Department of Commerce & Industry	261
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Foreign Policy and External Relations Management		469.0	9,600.0	5,500.0	2,570.0	
Program	Policy Formulation and General Administration		469.0	9,600.0	5,500.0	2,570.0	
20727	Trade Related Assistance		469.0	9,600.0	5,500.0	2,570.0	
Main Program	Commercial Services	29,678.2	73,300.1	58,782.0	70,893.8	75,743.7	15,879.7
Program	Direction & General Administration	8,739.2	7,640.5	9,288.5	8,757.9	8,776.2	9,790.7
10635	Management, Finance & Administration	4,062.9	2,514.8	4,786.6	4,499.4	4,508.9	5,030.7
10636	Policy & Planning Unit	1,327.1	1,174.0	1,002.6	942.4	944.4	1,053.7
10638	Trade Commission Services	615.2	554.4	603.8	567.6	568.8	634.6
10643	Industry Operations	1,998.2	1,736.4	1,395.3	1,338.3	1,340.8	1,495.0
11511	Office of the Secretary	119.2	625.6	609.3	572.7	574.0	640.4
11630	Internal Audit Unit	60.8	230.1	259.1	243.6	244.1	272.3
11631	International Business Unit	555.8	805.2	631.8	593.9	595.2	664.0
Program	Small Business Development Services	20,388.9	65,273.2	46,984.0	59,777.0	64,603.6	3,451.5
10639	Commercial Operations	1,028.7	1,018.0	1,011.8	951.1	953.1	1,063.4
10640	Cooperative Societies	1,525.2	1,404.2	1,445.9	1,359.1	1,362.0	1,519.6
11953	PNG LNG Support Project	1,965.7	2,050.0	826.3	776.8	778.4	868.5
21109	Pacific Marine Industrial Zone	11,998.7	53,800.0	33,800.0	50,000.0	60,000.0	
21262	SME Access Risk Financing Facility	3,870.6	7,001.0	9,900.0	6,690.0	1,510.0	
Program	Trade Policy Formulation and Co-ordination	173.1		1,972.3	1,854.0	1,857.9	2,072.9
10637	International Trade	173.1					
12167	Trade Division			1,972.3	1,854.0	1,857.9	2,072.9
Program	Ministerial Services	377.0	386.4	537.2	505.0	506.0	564.6
10641	Minister's Admin Support Services	234.0	239.8	390.9	367.4	368.2	410.8
10642	Vice-Minister's Admin Support Services	143.0	146.6	146.3	137.5	137.8	153.8
Main Program	Manufacturing Regulation and Promotion	486.5	723.4	678.7	638.0	639.3	713.3
Program	Construction Industry Services	486.5	723.4	678.7	638.0	639.3	713.3
10644	Construction Industry Unit	486.5	723.4	678.7	638.0	639.3	713.3
Grand Total		30,164.7	74,492.5	69,060.7	77,031.8	78,953.1	16,593.0

261	Department of Commerce & Industry	261
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	7,809.3	6,650.2	7,362.3	6,920.6	6,935.3	7,737.8
210	Personnel Emoluments				6,920.6	6,935.3	7,737.8
211	Salaries and Allowances	5,621.5	5,319.1	6,563.0			
212	Wages	1,479.0	770.7	240.3			
213	Overtime	24.5	25.0	25.0			
214	Leave fares	198.0	200.0	181.0			
215	Retirement Benefits, Pensions, Gratuities	452.6	335.4	343.0			
217	Contract Officers Education Benefits			10.0			
219	Unidentified Alesco Payroll Expenditure	33.7					
22	Goods & Services	20,613.6	22,248.4	25,102.6	17,456.4	9,357.6	5,888.2
220	Goods & Services				17,456.4	9,357.6	5,888.2
221	Domestic Travel and Subsistence			15.0			
222	Travel and Subsistence	1,872.1	1,917.8	2,346.2			
223	Office Materials and Supplies	697.6	205.0	441.8			
224	Operational Materials and Supplies	198.5	205.0	334.0			
225	Transport and Fuel	244.9	256.3	381.2			
226	Administrative Consultancy Fees	389.0	410.0	550.3			
227	Other Operational Expenses	16,669.5	19,100.5	20,808.8			
228	Training	542.0	153.8	225.3			
23	Utilities, Rentals and Property Costs	1,497.2	1,539.3	2,113.7	1,986.8	1,991.1	2,221.5
230	Utilities, Rentals and Property Costs				1,986.8	1,991.1	2,221.5
231	Utilities	1,361.9	1,395.9	1,543.7			
232	Rentals of Property			300.0			
233	Routine Maintenance	135.3	143.4	270.0			
25	Grants Subsidies and Transfers	40.5	43.6	238.5	224.2	224.7	250.7
250	Grants Subsidies and Transfers				224.2	224.7	250.7
251	Membership Fees, Subscriptions & Contribution	40.5	43.6	238.5			
27	Capital Formation	204.3	44,011.0	34,243.7	50,443.8	60,444.4	494.8
270	Capital Formation				50,443.8	60,444.4	494.8
271	Office Equipments, Furniture & Fittings	200.3	211.0	443.7			
272	Information & Communication Technology	4.0					
274	Feasibility Studies & Project Preparation		14,200.0				
275	Plant, Equipment & Machinery		29,600.0	33,800.0			
Grand Total		30,164.9	74,492.5	69,060.8	77,031.8	78,953.1	16,593.0

261	Department of Commerce & Industry	261
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Main Program: Foreign Policy and External Relations Management

Program: Policy Formulation and General Administration

Program Objectives:

To advise and assist the Minister in the development and formulation 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.

Program Description:

The provision of support services including finance and accounting, personnel management, planning and programming, budgeting, training, and staff development (capacity strengthening) and organisational procedures.

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

20727 Trade Related Assistance

261	Department of Commerce & Industry	261
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Project: 20727 Trade Related Assistance

(PBS Code: 217-1301-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	600.0
227	Other Operational Expenses	0.0	0.0	600.0
	21 - European Union - Grant	0.0	469.0	9,000.0
227	Other Operational Expenses	0.0	469.0	9,000.0
	GRAND TOTAL	0.0	469.0	9,600.0

B: Other Data in 2015

1. Revenue Source: Part-funded by EU, non-cash warrant of K9, 400,000.00 and K600,000.00 by GoPNG.
2. Performance Indicator: Trade Policy should have been finalized in 2014 and for implementation in 2015.

261	Department of Commerce & Industry	261
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Main Program: Commercial Services

Program: Direction & General Administration

Program Objectives:

To co-ordinate the advice proposals to the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to co-ordinate performance of the various agencies which come under the Ministry and ensure their operations are in line with legislative requirements and national objectives.

Program Description:

The provision of services including programming, budgeting, personnel affairs, accounting, statistics, publications and library services.

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

10635	Management, Finance & Administration
10636	Policy & Planning Unit
10638	Trade Commission Services
10643	Industry Operations
11511	Office of the Secretary
11630	Internal Audit Unit
11631	International Business Unit

261	Department of Commerce & Industry	261
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Activity: 10635 Management, Finance & Administration

(PBS Code: 26139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	2,440.8	1,056.1	1,796.0
211	Salaries and Allowances	2,180.0	874.5	1,700.0
212	Wages	181.5	150.0	0.0
213	Overtime	3.9	3.9	10.0
214	Leave fares	21.6	21.6	0.0
215	Retirement Benefits, Pensions, Gratuities	53.8	6.1	86.0
22	Goods & Services	584.6	392.8	1,073.9
222	Travel and Subsistence	20.0	20.5	300.1
223	Office Materials and Supplies	10.0	10.3	137.6
224	Operational Materials and Supplies	18.5	20.0	72.0
225	Transport and Fuel	33.4	34.3	116.2
227	Other Operational Expenses	444.4	258.0	298.0
228	Training	58.3	49.7	150.0
23	Utilities, Rentals and Property Costs	980.1	1,004.6	1,476.7
231	Utilities	970.1	994.3	1,318.7
233	Routine Maintenance	10.0	10.3	158.0
25	Grants Subsidies and Transfers	4.0	5.1	200.0
251	Membership Fees, Subscriptions & Contribution	4.0	5.1	200.0
27	Capital Formation	53.4	56.4	240.0
271	Office Equipments, Furniture & Fittings	53.4	56.4	240.0
GRAND TOTAL		4,062.9	2,515.0	4,786.6

B: Other Data in 2015

1. Staffing 18 SOS (- 4 Managers, 2 Admin Officers, 14 technical Officers)

2. 11 casuals

3. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2015

261	Department of Commerce & Industry	261
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Activity: 10636 Policy & Planning Unit

(PBS Code: 26139011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,008.0	847.0	680.0
211	Salaries and Allowances	739.0	757.0	645.0
212	Wages	186.1	50.0	0.0
213	Overtime	5.0	5.0	0.0
214	Leave fares	15.0	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	46.0	20.0	20.0
219	Unidentified Alesco Payroll Expenditure	16.9	0.0	0.0
22	Goods & Services	319.1	327.0	322.6
222	Travel and Subsistence	52.1	54.7	114.2
225	Transport and Fuel	74.8	80.9	0.0
226	Administrative Consultancy Fees	81.5	69.9	150.0
227	Other Operational Expenses	57.0	58.4	58.4
228	Training	53.7	63.1	0.0
GRAND TOTAL		1,327.1	1,174.0	1,002.6

B: Other Data in 2015

1. Staffing 17 SOS (- 3 Managers, 2 statistician, 3 Planners 3 Admin Officers, 4 Policy Officers, 4 research Officer, 2 executive assistants,)

2. 5 casuals
3. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2015

261	Department of Commerce & Industry	261
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Activity: 10638 Trade Commission Services

(PBS Code: 26139012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	158.9	86.7	67.0
211	Salaries and Allowances	142.1	86.7	67.0
219	Unidentified Alesco Payroll Expenditure	16.8	0.0	0.0
22	Goods & Services	172.8	177.2	180.7
222	Travel and Subsistence	40.0	41.0	40.0
223	Office Materials and Supplies	20.0	20.5	25.0
224	Operational Materials and Supplies	30.0	30.8	30.8
227	Other Operational Expenses	82.8	84.9	84.9
23	Utilities, Rentals and Property Costs	274.1	280.9	345.0
231	Utilities	269.2	275.9	40.0
232	Rentals of Property	0.0	0.0	300.0
233	Routine Maintenance	4.9	5.0	5.0
27	Capital Formation	9.4	9.6	11.1
271	Office Equipments, Furniture & Fittings	5.4	9.6	11.1
272	Information & Communication Technology	4.0	0.0	0.0
	GRAND TOTAL	615.2	554.4	603.8

B: Other Data in 2015

1. Staffing: 1 Trade Commissioner

2. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2015

261	Department of Commerce & Industry	261
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Activity: 10643 Industry Operations

(PBS Code: 26139021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,576.3	1,060.4	858.0
211	Salaries and Allowances	1,354.4	795.3	775.0
212	Wages	101.9	156.0	0.0
213	Overtime	0.5	1.0	1.0
214	Leave fares	37.4	37.4	37.0
215	Retirement Benefits, Pensions, Gratuities	82.1	70.7	35.0
217	Contract Officers Education Benefits	0.0	0.0	10.0
22	Goods & Services	355.7	596.6	512.3
222	Travel and Subsistence	50.0	117.9	117.9
223	Office Materials and Supplies	54.2	56.1	57.1
224	Operational Materials and Supplies	29.5	0.0	0.0
225	Transport and Fuel	46.7	0.0	0.0
226	Administrative Consultancy Fees	172.9	220.6	135.3
227	Other Operational Expenses	2.4	202.0	202.0
23	Utilities, Rentals and Property Costs	41.1	53.9	25.0
233	Routine Maintenance	41.1	53.9	25.0
27	Capital Formation	25.0	25.6	0.0
271	Office Equipments, Furniture & Fittings	25.0	25.6	0.0
	GRAND TOTAL	1,998.1	1,736.5	1,395.3

B: Other Data in 2015

1. Staffing 22 SOS (- 3 Managers, 3 Executive Assistants, 10 Technical Officers, 4 Project Officers)

2. 2 vacancies

3. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2015

261	Department of Commerce & Industry	261
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Activity: 11511 Office of the Secretary

(PBS Code: 26139011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	88.9	593.8	569.7
211	Salaries and Allowances	0.0	523.5	500.0
212	Wages	49.6	31.0	30.0
213	Overtime	2.0	2.0	2.0
214	Leave fares	18.6	18.6	17.0
215	Retirement Benefits, Pensions, Gratuities	18.7	18.7	20.7
22	Goods & Services	30.3	31.8	39.6
222	Travel and Subsistence	10.0	10.3	12.3
223	Office Materials and Supplies	9.0	9.2	15.0
224	Operational Materials and Supplies	6.0	6.2	6.2
227	Other Operational Expenses	5.3	6.1	6.1
GRAND TOTAL		119.2	625.6	609.3

B: Other Data in 2015

1. Staffing 10 SOS (5 Managers, 2 Personnel Assistants, 3 support staff 1 Vcancy

2. 2 casuals

3. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against its achievement against financial performance in 2015

261	Department of Commerce & Industry	261
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Activity: 11630 Internal Audit Unit

(PBS Code: 26139011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	48.8	217.8	212.8
211	Salaries and Allowances	0.0	140.0	130.0
212	Wages	43.0	72.0	80.3
214	Leave fares	3.3	3.3	0.0
215	Retirement Benefits, Pensions, Gratuities	2.5	2.5	2.5
22	Goods & Services	12.0	12.3	27.3
221	Domestic Travel and Subsistence	0.0	0.0	15.0
223	Office Materials and Supplies	12.0	12.3	12.3
23	Utilities, Rentals and Property Costs	0.0	0.0	9.0
233	Routine Maintenance	0.0	0.0	9.0
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		60.8	230.1	259.1

B: Other Data in 2015

1. Staffing 3 SOS (3 Auditors)

2. 3 casuals

3. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2015

261	Department of Commerce & Industry	261
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Activity: 11631 International Business Unit

(PBS Code: 26139012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	220.9	528.8	402.8
211	Salaries and Allowances	0.0	364.4	340.0
212	Wages	63.8	5.3	0.0
213	Overtime	3.1	3.1	3.0
214	Leave fares	20.9	20.9	20.0
215	Retirement Benefits, Pensions, Gratuities	133.1	135.1	39.8
22	Goods & Services	292.6	243.2	182.9
222	Travel and Subsistence	230.7	167.5	167.5
223	Office Materials and Supplies	4.6	5.1	5.1
226	Administrative Consultancy Fees	47.3	50.0	0.0
227	Other Operational Expenses	10.0	10.3	10.3
228	Training	0.0	10.3	0.0
23	Utilities, Rentals and Property Costs	10.0	0.0	0.0
233	Routine Maintenance	10.0	0.0	0.0
27	Capital Formation	32.4	33.2	46.1
271	Office Equipments, Furniture & Fittings	32.4	33.2	46.1
	GRAND TOTAL	555.9	805.2	631.8

B: Other Data in 2015

1. Staffing 14 SOS (- 3 Managers, 3 Executive Assistants, 8 Technical Officers

2. 2 casuals

3. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2015

261	Department of Commerce & Industry	261
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Main Program: Commercial Services

Program: Small Business Development Services

Program Objectives:

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

Program Description:

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

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10639	Commercial Operations
10640	Cooperative Societies
11953	PNG LNG Support Project
21109	Pacific Marine Industrial Zone
21262	SME Access Risk Financing Facility

261	Department of Commerce & Industry	261
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Activity: 10639 Commercial Operations

(PBS Code: 26139013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	746.5	713.3	562.0
211	Salaries and Allowances	521.8	630.3	527.0
212	Wages	191.7	50.0	0.0
213	Overtime	3.0	3.0	2.0
214	Leave fares	20.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	10.0	10.0	13.0
22	Goods & Services	235.3	253.6	399.8
222	Travel and Subsistence	50.0	51.3	51.3
223	Office Materials and Supplies	18.5	20.5	20.5
224	Operational Materials and Supplies	9.5	40.5	40.5
225	Transport and Fuel	20.0	20.5	36.2
226	Administrative Consultancy Fees	87.3	69.5	200.0
227	Other Operational Expenses	50.0	51.3	51.3
23	Utilities, Rentals and Property Costs	46.9	51.3	50.0
233	Routine Maintenance	46.9	51.3	50.0
	GRAND TOTAL	1,028.7	1,018.2	1,011.8

B: Other Data in 2015

1. Staffing 16 SOS (- 3 Managers, 3 Executive Assistants, 10 Technical Officers)

2. unattached 1

3. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2015

261	Department of Commerce & Industry	261
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Activity: 10640 Cooperative Societies

(PBS Code: 26139013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,169.0	1,039.1	932.0
211	Salaries and Allowances	428.0	850.4	749.0
212	Wages	639.8	106.4	110.0
213	Overtime	6.0	6.0	3.0
214	Leave fares	29.2	29.2	21.0
215	Retirement Benefits, Pensions, Gratuities	66.0	47.1	49.0
22	Goods & Services	253.6	260.1	408.9
222	Travel and Subsistence	69.3	71.0	71.0
223	Office Materials and Supplies	29.3	30.0	55.0
224	Operational Materials and Supplies	25.0	25.7	25.7
225	Transport and Fuel	50.0	51.3	110.0
226	Administrative Consultancy Fees	0.0	0.0	65.0
227	Other Operational Expenses	50.0	51.3	51.3
228	Training	30.0	30.8	30.9
23	Utilities, Rentals and Property Costs	102.6	105.2	105.0
231	Utilities	102.6	105.2	105.0
	GRAND TOTAL	1,525.2	1,404.4	1,445.9

B: Other Data in 2015

1. Staffing 21 SOS (- 3 Registrars, 4 Co-operative Coordinators, 1 Executive Assistants, 1 Office Manageress, 1 Accountant, 19 Technical Officers

2. 8 casuals3. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2015

261	Department of Commerce & Industry	261
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Activity: 11953 PNG LNG Support Project

(PBS Code: 26139013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	1,965.7	2,050.0	826.4
222	Travel and Subsistence	1,000.0	1,025.0	413.2
227	Other Operational Expenses	965.7	1,025.0	413.2
	GRAND TOTAL	1,965.7	2,050.0	826.4

B: Other Data in 2015

1. SOS 10, for 2015

261	Department of Commerce & Industry	261
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Project: 21109 Pacific Marine Industrial Zone

(PBS Code: 261-3901-3-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	11,739.6	10,000.0	0.0
212	Wages	0.0	150.0	0.0
227	Other Operational Expenses	11,739.6	9,850.0	0.0
	12 - Peoples Republic of China - Loan	259.1	43,800.0	33,800.0
227	Other Operational Expenses	259.1	0.0	0.0
274	Feasibility Studies & Project Preparation	0.0	14,200.0	0.0
275	Plant, Equipment & Machinery	0.0	29,600.0	33,800.0
	GRAND TOTAL	11,998.7	53,800.0	33,800.0

B: Other Data in 2015

1. Revenue Source : Fully funded by the People's Republic of China funded.

2. Performance Indicator : A development of fisheries industry in the country to create spin off business activities with increased employment and export earnings for the country.

261	Department of Commerce & Industry	261
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Project: 21262 SME Access Risk Financing Facility

(PBS Code: 261-3901-3-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	3,000.0
223	Office Materials and Supplies	500.0	0.0	0.0
227	Other Operational Expenses	1,100.0	0.0	3,000.0
228	Training	400.0	0.0	0.0
	26 - International Bank for Reconstruction	1,870.6	7,001.0	6,900.0
227	Other Operational Expenses	1,870.6	7,001.0	6,900.0
	GRAND TOTAL	3,870.6	7,001.0	9,900.0

B: Other Data in 2015

1. Revenue Source : GoPNG and World Bank funded.

2. Performance Indicators : Increase in the micro-finance banks around the country, increase in the number of entrepreneurs participating in SME management and financial skills training in SME training centres established around the country and conducive SME policies development to promote SME.

261	Department of Commerce & Industry	261
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Main Program: Commercial Services

Program: Trade Policy Formulation and Co-ordination

Program Objectives:

To optimise and support the nation's international trading interests through regulation of trade activities.

Program Description:

To collect and analyse data and assist in the formulation of Government's international trade policies; to negotiate and monitor multilateral and bilateral trade and commodity agreements; to co-ordinate and implement trade promotion operations.

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

10637	International Trade
12167	Trade Division

261	Department of Commerce & Industry	261
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Activity: 10637 International Trade

(PBS Code: 26139012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	173.1	0.0	0.0
211	Salaries and Allowances	155.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	18.1	0.0	0.0
	GRAND TOTAL	173.1	0.0	0.0

B: Other Data in 2015

261	Department of Commerce & Industry	261
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Activity: 12167 Trade Division

(PBS Code: 26139012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	970.0
211	Salaries and Allowances	0.0	0.0	875.0
212	Wages	0.0	0.0	20.0
213	Overtime	0.0	0.0	3.0
214	Leave fares	0.0	0.0	18.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	54.0
22	Goods & Services	0.0	0.0	1,002.3
222	Travel and Subsistence	0.0	0.0	700.0
223	Office Materials and Supplies	0.0	0.0	72.1
224	Operational Materials and Supplies	0.0	0.0	77.0
225	Transport and Fuel	0.0	0.0	8.8
227	Other Operational Expenses	0.0	0.0	100.0
228	Training	0.0	0.0	44.4
GRAND TOTAL		0.0	0.0	1,972.3

B: Other Data in 2015

261	Department of Commerce & Industry	261
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Main Program: Commercial Services

Program: Ministerial Services

Program Objectives:

To assist the Minister for Commerce and Industry in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Commerce and Industry.

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

10641	Minister's Admin Support Services
10642	Vice-Minister's Admin Support Services

261	Department of Commerce & Industry	261
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Activity: 10641 Minister's Admin Support Services

(PBS Code: 26139014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	209.0	214.3	304.8
222	Travel and Subsistence	150.0	153.7	153.7
223	Office Materials and Supplies	10.0	10.3	11.3
224	Operational Materials and Supplies	10.0	10.3	10.3
225	Transport and Fuel	20.0	20.5	110.0
227	Other Operational Expenses	19.0	19.5	19.5
23	Utilities, Rentals and Property Costs	20.0	20.5	80.0
231	Utilities	20.0	20.5	80.0
27	Capital Formation	5.0	5.1	6.1
271	Office Equipments, Furniture & Fittings	5.0	5.1	6.1
GRAND TOTAL		234.0	239.9	390.9

B: Other Data in 2015

1. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2015

261	Department of Commerce & Industry	261
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Activity: 10642 Vice-Minister's Admin Support Services

(PBS Code: 26139014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	133.5	136.9	136.6
222	Travel and Subsistence	100.0	102.5	102.5
223	Office Materials and Supplies	10.0	10.3	10.3
224	Operational Materials and Supplies	10.0	10.3	10.0
227	Other Operational Expenses	13.5	13.8	13.8
27	Capital Formation	9.5	9.7	9.7
271	Office Equipments, Furniture & Fittings	9.5	9.7	9.7
	GRAND TOTAL	143.0	146.6	146.3

B: Other Data in 2015

1. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2015

261	Department of Commerce & Industry	261
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Main Program: Manufacturing Regulation and Promotion

Program: Construction Industry Services

Program Objectives:

To develop the capacity and efficiency of the domestic construction industry to implement investment programmes effectively; to direct the greatest possible share of the annual PIP and Maintenance Programmes with the aim of creating job opportunities; to train construction manpower necessary to effectively support the developing construction sector.

Program Description:

To develop the domestic construction industry sector capabilities to effectively implement investment programmes; To manage and implement the Government's initiatives in the construction industry developments and other related sector programmes within the sphere of construction industry development; and encourage creation of new jobs through the Government's Public Investment and Maintenance Programmes.

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

10644 Construction Industry Unit

261	Department of Commerce & Industry	261
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Activity: 10644 Construction Industry Unit

(PBS Code: 26139022102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	177.9	357.2	312.0
211	Salaries and Allowances	101.1	297.0	255.0
212	Wages	21.6	0.0	0.0
213	Overtime	1.0	1.0	1.0
214	Leave fares	32.0	34.0	33.0
215	Retirement Benefits, Pensions, Gratuities	22.2	25.2	23.0
22	Goods & Services	180.0	233.4	184.5
222	Travel and Subsistence	100.0	102.5	102.5
223	Office Materials and Supplies	20.0	20.5	20.5
224	Operational Materials and Supplies	60.0	61.5	61.5
225	Transport and Fuel	0.0	48.9	0.0
23	Utilities, Rentals and Property Costs	22.4	23.0	23.0
233	Routine Maintenance	22.4	23.0	23.0
25	Grants Subsidies and Transfers	36.5	38.5	38.5
251	Membership Fees, Subscriptions & Contribution	36.5	38.5	38.5
27	Capital Formation	69.6	71.3	120.7
271	Office Equipments, Furniture & Fittings	69.6	71.3	120.7
	GRAND TOTAL	486.4	723.4	678.7

B: Other Data in 2015

1. Staffing 9 SOS (- 4 Managers, 1 Executive Assistants, 7 Technical Officers

2. 3 vacancies

3. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2015

262	Department of Industrial Relations	262
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Labour Employment and Industrial Relations Services	17,080.7	27,093.3	33,924.2	36,567.8	39,624.4	38,705.1
Program	Industrial Relations & International Co-operation	4,385.8	3,851.0	4,374.6	4,112.2	4,120.9	4,597.8
10653	Office Industrial Registrar	177.9	731.5	794.9	747.2	748.8	835.5
10654	Occupational Safety & Health	95.7					
10656	Policy & Research & Executive Managers Office	543.8	672.7	724.8	681.3	682.8	761.8
10657	Industrial Relations	781.7	715.8	859.8	808.2	809.9	903.6
10658	Industrial Labour Affairs	1,457.3	923.4	1,034.6	972.5	974.6	1,087.4
10659	Industrial Arbitration & Minimum Wages Board	428.6	738.7	895.8	842.0	843.8	941.4
11967	Office of the Workers Compensation	900.8	68.9	64.7	60.8	60.9	68.0
Program	Labour Administration	4,026.7	13,972.8	9,983.3	14,684.3	17,694.3	14,237.5
10649	Labour Resource Centre - Southern Region & Executive Manager	1,441.1	1,285.8	1,498.9	1,409.0	1,412.0	1,575.3
10650	Labour Resource Centre - Islands Region	935.8	952.3	1,119.8	1,052.6	1,054.9	1,176.9
10651	Labour Resource Centre - Momase Region	1,198.0	909.8	1,153.2	1,084.0	1,086.3	1,212.0
10652	Labour Resource Centre - Highlands Region	451.8	824.9	1,211.4	1,138.7	1,141.2	1,273.2
22136	Labour and Industrial Relations Capacity Development		10,000.0	5,000.0	10,000.0	13,000.0	9,000.0
Program	Ministerial Services	238.4	94.4	106.6	100.2	100.4	112.0
10665	Minister's Admin Support Services	238.4	94.4	106.6	100.2	100.4	112.0
Program	Occupational Safety & Health	586.3	1,316.9	1,424.8	1,339.3	1,342.1	1,497.4
11717	Explosive & Dangerous Goods Inspection	173.2	607.4	622.8	585.4	586.7	654.6
12028	Industrial Safety and Trade Licencing	413.1	709.5	802.0	753.8	755.4	842.9
Program	Top Management and General Administration	4,183.3	4,011.2	4,900.4	4,606.3	4,616.1	5,150.3
10645	Top Executive & Management	994.1	1,006.5	988.0	928.7	930.7	1,038.4
10646	General Administration & Executive Managers Office	511.2	582.7	624.3	586.9	588.1	656.1
10647	Human Resources Development	637.3	737.5	1,492.1	1,402.6	1,405.5	1,568.2
10648	Finance & Expenditure	1,805.4	1,430.4	1,508.5	1,418.0	1,421.0	1,585.4
11716	Information & Communication Technology	235.3	254.1	287.5	270.3	270.9	302.2
Program	Human Resource Development & Employment Promotion	3,660.2	3,847.0	13,134.5	11,725.5	11,750.5	13,110.1
10661	Foreign Employment	2,343.7	1,377.5	1,719.1	1,615.9	1,619.4	1,806.8
10662	National Employment Services	338.1	714.4	815.9	766.9	768.6	857.5
10663	National Apprenticeship & Trade Testing Board	644.8	1,101.9	1,244.4	1,169.7	1,172.2	1,307.9
10664	Independence Fellowship Scheme	333.6	653.2	9,355.1	8,172.9	8,190.3	9,138.0
Main Program	Miscellaneous Multi-Functional Services			600.0	600.0	600.0	600.0
Program	Labour Administration			600.0	600.0	600.0	600.0
22289	ILO Support Program (UN Funded)			600.0	600.0	600.0	600.0
Grand Total		17,080.7	27,093.3	34,524.2	37,167.8	40,224.4	39,305.1

262	Department of Industrial Relations	262
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	13,980.6	12,636.1	15,158.0	14,248.6	14,278.9	15,931.1
210	Personnel Emoluments				14,248.6	14,278.9	15,931.1
211	Salaries and Allowances	12,629.5	10,928.4	12,729.9			
212	Wages	302.3	295.0	620.5			
213	Overtime	146.5	129.0	123.8			
214	Leave fares	683.7	683.7	793.1			
215	Retirement Benefits, Pensions, Gratuities	218.6	600.0	890.7			
22	Goods & Services	3,037.2	13,113.2	16,058.1	14,313.7	14,336.5	15,578.8
220	Goods & Services				14,313.7	14,336.5	15,578.8
222	Travel and Subsistence	472.7	484.5	597.8			
223	Office Materials and Supplies	259.8	266.3	294.0			
224	Operational Materials and Supplies	91.6	93.9	96.2			
225	Transport and Fuel	332.0	340.3	348.8			
227	Other Operational Expenses	1,766.4	11,810.6	14,475.9			
228	Training	114.7	117.6	245.4			
23	Utilities, Rentals and Property Costs	970.7	994.9	1,062.2	998.5	1,000.6	1,116.4
230	Utilities, Rentals and Property Costs				998.5	1,000.6	1,116.4
231	Utilities	724.7	742.8	761.4			
232	Rentals of Property	32.4	33.2	82.4			
233	Routine Maintenance	213.6	218.9	218.4			
25	Grants Subsidies and Transfers	67.3	68.9	68.9	64.8	64.9	72.4
250	Grants Subsidies and Transfers				64.8	64.9	72.4
251	Membership Fees, Subscriptions & Contribution	4.2		4.2			
252	Grants/Transfers to Public Authorities		68.9				
255	Grants/Transfers to Individuals and Non-profit Organisations	63.1		64.7			
27	Capital Formation	473.6	280.4	2,176.9	7,542.3	10,543.5	6,606.4
270	Capital Formation				7,542.3	10,543.5	6,606.4
271	Office Equipments, Furniture & Fittings	273.6	280.4	276.9			
273	Motor Vehicles	200.0		300.0			
276	Construction, Renovation and Improvements			1,600.0			
Grand Total		18,529.4	27,093.5	34,524.1	37,167.9	40,224.4	39,305.1

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Industrial Relations & International Co-operation

Program Objectives:

To achieve through the creation of a conducive work environment for employers and employees alike to develop and maintain high work standards in the workplace.

Program Description:

To ensure that the Industrial Relations and International Cooperation Program'score activities are aimed at promoting and maintaining decent work at the workplace, social justice, and harmonious industrial relations between the employerand employee.

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

10653	Office Industrial Registrar
10654	Occupational Safety & Health
10656	Policy & Research & Executive Managers Office
10657	Industrial Relations
10658	Industrial Labour Affairs
10659	Industrial Arbitration & Minimum Wages Board
11967	Office of the Workers Compensation

262	Department of Industrial Relations	262
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Activity: 10653 Office Industrial Registrar

(PBS Code: 26239053105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	60.9	611.6	670.7
211	Salaries and Allowances	57.9	579.2	622.3
213	Overtime	3.0	3.0	3.0
214	Leave fares	0.0	0.0	16.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.4	29.4
22	Goods & Services	86.9	89.1	93.6
222	Travel and Subsistence	25.2	25.8	28.8
223	Office Materials and Supplies	8.7	8.9	9.1
225	Transport and Fuel	15.0	15.4	15.8
227	Other Operational Expenses	38.0	39.0	39.9
23	Utilities, Rentals and Property Costs	10.0	10.3	9.5
233	Routine Maintenance	10.0	10.3	9.5
27	Capital Formation	20.1	20.6	21.1
271	Office Equipments, Furniture & Fittings	20.1	20.6	21.1
	GRAND TOTAL	177.9	731.6	794.9

B: Other Data in 2015

1 Staffing: 12: -- Industrial Registrar: 1 - Deputy Registrar: 1 - Executive Assistant: 1 - Inspector: 6 - Industrial Registry Clerk: 1 Driver/Clerk: 1 - KBO: 1.Vacancy: 1.

2 Vehicles: 1 unit

3 Performance Indicators/Target: To administer the legislation which covers the conduct and monitoring of the activities of industrial organizations.

262	Department of Industrial Relations	262
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Activity: 10654 Occupational Safety & Health

(PBS Code: 26239052106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	95.7	0.0	0.0
211	Salaries and Allowances	95.7	0.0	0.0
	GRAND TOTAL	95.7	0.0	0.0

B: Other Data in 2015

262	Department of Industrial Relations	262
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Activity: 10656 Policy & Research & Executive Managers Office

(PBS Code: 26239053101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	367.8	492.3	576.1
211	Salaries and Allowances	323.3	421.5	505.3
213	Overtime	7.0	7.0	7.0
214	Leave fares	37.5	37.5	37.5
215	Retirement Benefits, Pensions, Gratuities	0.0	26.3	26.3
22	Goods & Services	158.0	162.0	129.8
222	Travel and Subsistence	20.0	20.5	21.0
223	Office Materials and Supplies	8.0	8.2	8.4
225	Transport and Fuel	15.0	15.4	15.8
227	Other Operational Expenses	115.0	117.9	84.6
23	Utilities, Rentals and Property Costs	8.0	8.2	8.4
233	Routine Maintenance	8.0	8.2	8.4
27	Capital Formation	10.0	10.3	10.5
271	Office Equipments, Furniture & Fittings	10.0	10.3	10.5
	GRAND TOTAL	543.8	672.8	724.8

B: Other Data in 2015

1 Staffing: 8: -- Manager:1 - Executive Manager: 1 - Administrative Assistant: 1 - Co-ordinator: 1 - Policy Development Officer: 1 Vacancy: 1

2 Vehicles: Nil

3 Performance Indicators/Targets: To formulate and evaluate labour policies as support services to the Department.

262	Department of Industrial Relations	262
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Activity: 10657 Industrial Relations

(PBS Code: 26239053102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	552.3	480.7	559.2
211	Salaries and Allowances	542.8	460.0	524.7
213	Overtime	3.5	3.0	3.0
214	Leave fares	6.0	6.0	19.8
215	Retirement Benefits, Pensions, Gratuities	0.0	11.7	11.7
22	Goods & Services	192.0	196.8	261.3
222	Travel and Subsistence	61.0	62.5	65.5
223	Office Materials and Supplies	10.5	10.8	11.0
225	Transport and Fuel	11.3	11.6	11.9
227	Other Operational Expenses	109.2	111.9	172.9
23	Utilities, Rentals and Property Costs	10.4	10.7	10.9
233	Routine Maintenance	10.4	10.7	10.9
27	Capital Formation	27.0	27.7	28.4
271	Office Equipments, Furniture & Fittings	27.0	27.7	28.4
GRAND TOTAL		781.7	715.9	859.8

B: Other Data in 2015

1 Staffing: 12: Manager: 1 - Industrial Relation Officer: 1 - Senior W/P Relation Officer: 1 - Regional Work Place Relation Officers: 3 - Work Place Relation Officer: 1 - Conflict Management Officer: 1 - Regional Industrial Relation Officer : 4.

2 Performance Indicators/Targets: To settle dispute and in maintaining harmonious working relationships between employees and employers. This activity also ensure that there is equality at the workplace and no discrimination.

262	Department of Industrial Relations	262
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Activity: 10658 Industrial Labour Affairs

(PBS Code: 26239053103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	860.3	311.5	387.9
211	Salaries and Allowances	844.7	287.3	356.7
213	Overtime	7.6	4.0	4.0
214	Leave fares	8.0	8.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.2	12.2
22	Goods & Services	581.5	596.1	631.4
222	Travel and Subsistence	0.0	0.0	20.5
223	Office Materials and Supplies	10.0	10.3	10.5
227	Other Operational Expenses	571.5	585.8	600.4
23	Utilities, Rentals and Property Costs	10.0	10.3	9.5
233	Routine Maintenance	10.0	10.3	9.5
27	Capital Formation	5.5	5.6	5.8
271	Office Equipments, Furniture & Fittings	5.5	5.6	5.8
GRAND TOTAL		1,457.3	923.5	1,034.6

B: Other Data in 2015

1 Staffing: 8: -- Manager. ILO program Officer: 7 - Administrative Officer: 1.

2 Vehicles: Nil

3 Performance Indicators/Targets: Monitor the in-country program on Decent Work in activities of legislative review, child labour survey, studies into social security and HIV/Aids workplace policies and youth employment.

262	Department of Industrial Relations	262
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Activity: 10659 Industrial Arbitration & Minimum Wages Board

(PBS Code: 26239053104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	93.5	395.2	531.7
211	Salaries and Allowances	89.5	366.2	435.1
212	Wages	0.0	0.0	42.6
213	Overtime	4.0	4.0	4.0
214	Leave fares	0.0	0.0	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	25.0
22	Goods & Services	284.9	292.0	313.8
222	Travel and Subsistence	5.0	5.1	30.5
223	Office Materials and Supplies	4.0	4.1	4.2
225	Transport and Fuel	20.0	20.5	21.0
227	Other Operational Expenses	255.9	262.3	258.1
23	Utilities, Rentals and Property Costs	20.2	20.7	19.3
231	Utilities	5.0	5.1	5.3
233	Routine Maintenance	15.2	15.6	14.0
27	Capital Formation	30.0	30.8	31.0
271	Office Equipments, Furniture & Fittings	30.0	30.8	31.0
	GRAND TOTAL	428.6	738.7	895.8

B: Other Data in 2015

1 Staffing: 6: -- Chairman: 1 - Deputy Chairman: 1 - Principal Research Officer: - Tribunal Officer: 1 - Vacancies:2

2 Vehicles: 2 units.

3 PerformanceIndicators/Targets: Deals with arbitrated matters, arising from grievances, conflicts and disputes under the Industrial Relations Act and to attend to the settlement of disputes through the arbitration process.

262	Department of Industrial Relations	262
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Activity: 11967 Office of the Workers Compensation

(PBS Code: 26239053106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	842.6	0.0	0.0
211	Salaries and Allowances	805.6	0.0	0.0
213	Overtime	1.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	35.8	0.0	0.0
25	Grants Subsidies and Transfers	58.1	68.9	64.7
252	Grants/Transfers to Public Authorities	0.0	68.9	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	58.1	0.0	64.7
	GRAND TOTAL	900.7	68.9	64.7

B: Other Data in 2015

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Ministerial Services

Program Objectives:

The Office of the Minister is to be properly and adequately resourced to enable the Minister and his support staff to carry out these important ministerial responsibilities.

Program Description:

To provide an important linkage to the political level.

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

10665 Minister's Admin Support Services

262	Department of Industrial Relations	262
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Activity: 10665 Minister's Admin Support Services

(PBS Code: 26239056101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	123.3	0.0	0.0
211	Salaries and Allowances	116.6	0.0	0.0
213	Overtime	2.3	0.0	0.0
214	Leave fares	4.4	0.0	0.0
22	Goods & Services	96.0	75.9	87.7
222	Travel and Subsistence	24.3	20.5	30.8
223	Office Materials and Supplies	12.5	11.9	12.2
224	Operational Materials and Supplies	1.9	0.0	0.0
225	Transport and Fuel	27.4	26.3	27.0
227	Other Operational Expenses	29.9	17.2	17.7
23	Utilities, Rentals and Property Costs	9.1	8.2	8.4
233	Routine Maintenance	9.1	8.2	8.4
27	Capital Formation	10.0	10.3	10.5
271	Office Equipments, Furniture & Fittings	10.0	10.3	10.5
	GRAND TOTAL	238.4	94.4	106.6

B: Other Data in 2015

2 Performance Indicators/Targets: To provide an important linkage to the political level.

2 Staffing: Nil

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Occupational Safety & Health

Program Objectives:

It is imperative that industrial issues and related developments must be undertaken to promote and strengthen our national OSH standards at industry levels and at workplaces.

Program Description:

To ensure that workers work in a safe and healthy environment; away from dangerous and hazardous conditions of works. In addition technical advisory services that must be undertaken to promote and strengthen our national OSH standards, which contribute towards safe work environments aim at economic growth.

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

11717	Explosive & Dangerous Goods Inspection
12028	Industrial Safety and Trade Licencing

262	Department of Industrial Relations	262
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Activity: 11717 Explosive & Dangerous Goods Inspection

(PBS Code: 26239055102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	76.1	507.9	519.1
211	Salaries and Allowances	42.5	463.8	470.6
214	Leave fares	33.6	33.6	38.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.5	10.5
22	Goods & Services	78.8	80.9	84.5
222	Travel and Subsistence	38.6	39.6	42.3
223	Office Materials and Supplies	14.0	14.4	14.7
224	Operational Materials and Supplies	14.0	14.4	14.7
227	Other Operational Expenses	12.2	12.5	12.8
23	Utilities, Rentals and Property Costs	8.0	8.2	8.4
233	Routine Maintenance	8.0	8.2	8.4
27	Capital Formation	10.3	10.6	10.8
271	Office Equipments, Furniture & Fittings	10.3	10.6	10.8
	GRAND TOTAL	173.2	607.6	622.8

B: Other Data in 2015

1 Staffing: 12 -- Principal Inspector: 1 - Industrial Safety Officers: 8. Vacancies: 2.

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Compliance Inspections on new establishments and for renewal of licences and inspection, testing, certification and inflammable liquid and dangerous goods facilities.

262	Department of Industrial Relations	262
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Activity: 12028 Industrial Safety and Trade Licencing

(PBS Code: 26239055101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	331.1	601.9	692.4
211	Salaries and Allowances	303.9	569.6	660.1
213	Overtime	8.3	9.0	9.0
214	Leave fares	18.9	23.3	23.3
22	Goods & Services	65.1	89.3	90.7
222	Travel and Subsistence	30.7	35.9	38.8
223	Office Materials and Supplies	9.1	10.3	10.5
224	Operational Materials and Supplies	10.1	12.3	12.6
225	Transport and Fuel	8.3	10.3	10.5
227	Other Operational Expenses	6.9	20.5	18.3
23	Utilities, Rentals and Property Costs	6.9	8.2	8.4
233	Routine Maintenance	6.9	8.2	8.4
27	Capital Formation	10.0	10.3	10.5
271	Office Equipments, Furniture & Fittings	10.0	10.3	10.5
GRAND TOTAL		413.1	709.7	802.0

B: Other Data in 2015

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Top Management and General Administration

Program Objectives:

To develop human resources and good governance which is realized through such activities as the above. To enable them to carry out their duties and responsibilities professionally and with due regard in ensuring measurable outcomes that adds value to the services provided by the Department.

Program Description:

The program provides Administrative and Logistic Support Services to the other core activities of the Department, in: General Administration Services in records administration, inventory and logistics management services; Human Resource Management in Staff Dev. and Training, Personnel Admin, Payrol and Salaries, Recruitment, Contract Admin and Office Accommodation, Finance & Expenditure, PGAS Workpermit, Trust and Revenue collection including Information & Tech.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10645	Top Executive & Management
10646	General Administration & Executive Managers Office
10647	Human Resources Development
10648	Finance & Expenditure
11716	Information & Communication Technology

262	Department of Industrial Relations	262
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Activity: 10645 Top Executive & Management

(PBS Code: 26239051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	858.8	872.1	842.8
211	Salaries and Allowances	804.3	730.9	694.6
213	Overtime	11.5	11.5	11.5
214	Leave fares	43.0	43.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	86.7	86.7
22	Goods & Services	112.0	114.9	120.9
222	Travel and Subsistence	35.0	35.9	40.0
223	Office Materials and Supplies	8.0	8.2	8.4
225	Transport and Fuel	34.0	34.9	35.7
227	Other Operational Expenses	35.0	35.9	36.8
23	Utilities, Rentals and Property Costs	7.1	7.3	7.5
233	Routine Maintenance	7.1	7.3	7.5
25	Grants Subsidies and Transfers	4.2	0.0	4.2
251	Membership Fees, Subscriptions & Contribution	4.2	0.0	4.2
27	Capital Formation	12.0	12.3	12.6
271	Office Equipments, Furniture & Fittings	12.0	12.3	12.6
	GRAND TOTAL	994.1	1,006.6	988.0

B: Other Data in 2015

1 Staffing: 12: -- Secretary: 1 - Deputy Secretary: 1 - Chief Internal Auditor: 1 FAS: 1 - Senior Executive Secretary: 1 - Administrative Assistant: 1- Executive Officer: 1 - Driver: 1 - Clerks: 2. Admin. Assistant Auditor: 1 - Dep. Secretary: 1
Vacancy: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To provide the overall direction and management in the Department's Annual Management Work Plans.

262	Department of Industrial Relations	262
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Activity: 10646 General Administration & Executive Managers Office

(PBS Code: 26239051102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	369.8	437.8	475.8
211	Salaries and Allowances	291.2	350.7	364.3
213	Overtime	20.0	20.0	20.0
214	Leave fares	26.5	26.5	50.9
215	Retirement Benefits, Pensions, Gratuities	32.1	40.6	40.6
22	Goods & Services	106.3	108.9	112.7
222	Travel and Subsistence	13.2	13.5	14.9
223	Office Materials and Supplies	16.0	16.4	16.8
224	Operational Materials and Supplies	15.0	15.4	15.8
225	Transport and Fuel	41.7	42.7	43.8
227	Other Operational Expenses	20.4	20.9	21.4
23	Utilities, Rentals and Property Costs	20.0	20.5	20.0
233	Routine Maintenance	20.0	20.5	20.0
27	Capital Formation	15.1	15.5	15.9
271	Office Equipments, Furniture & Fittings	15.1	15.5	15.9
	GRAND TOTAL	511.2	582.7	624.4

B: Other Data in 2015

1 Staffing: 13 Executive Manager: 1 - Admin. Assistants: 2 - OIC Reg. Clerk:1 Registry Clerk:1 - Drivers: 2 - Cleaners: 1. Manager General (Admin): 1 - Procurement/Asset Officer: 1 - Logistic Officer: 1 - Receptionist - 1: Vacancy: 1

2 Vehicles 2 Units

3 Performance Indicators/Targets: Manage and administer the Department's filing and record system through timely reviews and installation of the electronic archiving of the filing system.

262	Department of Industrial Relations	262
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Activity: 10647 Human Resources Development

(PBS Code: 26239051103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	368.7	462.1	1,083.4
211	Salaries and Allowances	295.7	383.3	703.0
212	Wages	27.1	32.7	29.6
213	Overtime	24.4	24.0	24.0
214	Leave fares	11.0	11.0	25.0
215	Retirement Benefits, Pensions, Gratuities	10.5	11.1	301.8
22	Goods & Services	248.7	255.1	387.7
222	Travel and Subsistence	10.0	10.3	12.0
223	Office Materials and Supplies	18.0	18.5	18.9
224	Operational Materials and Supplies	6.0	6.2	6.3
227	Other Operational Expenses	100.0	102.5	105.1
228	Training	114.7	117.6	245.4
23	Utilities, Rentals and Property Costs	10.0	10.3	10.5
233	Routine Maintenance	10.0	10.3	10.5
27	Capital Formation	10.0	10.3	10.5
271	Office Equipments, Furniture & Fittings	10.0	10.3	10.5
	GRAND TOTAL	637.4	737.8	1,492.1

B: Other Data in 2015

1 Staffing: 8: -- Manager HR: 1 - Assistant Manager: 1 - Personnel Officer: 1 Staff Development Officer: 1 - Senior Salaries Clerk: 1 - Salaries Clerk: 1. casuals: 2 - unattached: 2. Vacancy: 1.

2 Performance Indicators/Targets: Provide advice to the Program Head and Top Management on all Human Resource Management matters on a timely and efficient manner.

262	Department of Industrial Relations	262
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Activity: 10648 Finance & Expenditure

(PBS Code: 26239051104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	947.3	550.8	604.9
211	Salaries and Allowances	881.2	484.9	521.3
212	Wages	17.7	17.7	35.4
213	Overtime	6.0	6.0	6.0
214	Leave fares	30.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	12.4	12.2	12.2
22	Goods & Services	131.0	134.3	91.5
222	Travel and Subsistence	6.0	6.2	10.0
223	Office Materials and Supplies	15.0	15.4	15.8
224	Operational Materials and Supplies	5.0	5.1	5.3
225	Transport and Fuel	5.0	5.1	5.3
227	Other Operational Expenses	100.0	102.5	55.1
23	Utilities, Rentals and Property Costs	718.1	736.0	802.8
231	Utilities	673.3	690.1	707.4
232	Rentals of Property	32.4	33.2	82.4
233	Routine Maintenance	12.4	12.7	13.0
27	Capital Formation	9.0	9.2	9.5
271	Office Equipments, Furniture & Fittings	9.0	9.2	9.5
	GRAND TOTAL	1,805.4	1,430.3	1,508.7

B: Other Data in 2015

1 Staffing: 13: -- Manager Finance: 1 - Manager Budget/Expenditure: 1 Admin. Officer: 1 - System Administration: 1 - Assistant Budget Manager: 1 - Certifying Officer: 1 - Senior Examiner: 1 - Registry Unattached: 2 - Casual: 2.

2 Performance Indicators/Targets: Provide accounting services through the recurrent and development budgets as well as the Work Permit Trust Account.

262	Department of Industrial Relations	262
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Activity: 11716 Information & Communication Technology

(PBS Code: 26239051105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	170.5	187.7	215.0
211	Salaries and Allowances	157.8	163.4	175.7
213	Overtime	0.0	0.0	12.7
214	Leave fares	12.7	12.7	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.6	11.6
22	Goods & Services	42.3	43.3	49.0
222	Travel and Subsistence	10.0	10.3	15.0
223	Office Materials and Supplies	13.4	13.7	14.1
224	Operational Materials and Supplies	13.9	14.2	14.6
227	Other Operational Expenses	5.0	5.1	5.3
23	Utilities, Rentals and Property Costs	8.0	8.2	8.4
233	Routine Maintenance	8.0	8.2	8.4
27	Capital Formation	14.5	14.9	15.2
271	Office Equipments, Furniture & Fittings	14.5	14.9	15.2
	GRAND TOTAL	235.3	254.1	287.6

B: Other Data in 2015

1 Staffing: 4: IT Officers: 2 - Vacancies: 2.

2 Performance Indicators/Targets: Maintain support and liaison on the Department's network under the Government's Metropolitan Area Network project.

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Human Resource Development & Employment Promotion

Program Objectives:

To ensure a more focused, trained, skilled and well-informed national manpower based on PNG needs.

Program Description:

As expressed through the MTDS and complementary roles with the activities of DLIR have direct impact on this program. To facilitate and promote income earning opportunities, as realized through the four activities which comprise of: Foreign Employments Division, National Employment Service, NATTB and Independent Fellowship Scheme.

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

10661	Foreign Employment
10662	National Employment Services
10663	National Apprenticeship & Trade Testing Board
10664	Independence Fellowship Scheme

262	Department of Industrial Relations	262
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Activity: 10661 Foreign Employment

(PBS Code: 26239054101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	2,343.6	1,377.5	1,719.1
211	Salaries and Allowances	1,931.6	977.2	1,050.5
212	Wages	244.6	244.6	512.9
213	Overtime	9.4	0.0	0.0
214	Leave fares	96.5	96.5	96.5
215	Retirement Benefits, Pensions, Gratuities	61.5	59.2	59.2
	GRAND TOTAL	2,343.6	1,377.5	1,719.1

B: Other Data in 2015

1 Staffing: 34: -- Executive Manager: 1 - Assistant Secretary: 1 - Senior Process Officer: 5 - Scanning Officer: 1 - Screening Officers: 3 - Manager Compliance Inspector: 1 - Work Permit Officer: 1 - Work Permit Inspector: 15 - Senior Processing Officer: 1 - Admin Assistants: 1 - Senior Procurement Officer: 1 - System Administrator: 1 - Clerks: 2 - Driver: 1 - Cleaner/Messenger: 1.

2 Vehicles: 4 Units.

3 Performance Indicators/Targets: Implementation of the Employment of Non-citizens Act 2007 and development of the regulation.

262	Department of Industrial Relations	262
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Activity: 10662 National Employment Services

(PBS Code: 26239054102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	279.2	653.9	746.6
211	Salaries and Allowances	220.8	563.0	654.7
214	Leave fares	49.5	49.5	50.5
215	Retirement Benefits, Pensions, Gratuities	8.9	41.4	41.4
22	Goods & Services	49.0	50.2	61.0
222	Travel and Subsistence	3.0	3.1	12.5
223	Office Materials and Supplies	3.0	3.1	3.2
224	Operational Materials and Supplies	5.0	5.1	5.3
225	Transport and Fuel	5.0	5.1	5.3
227	Other Operational Expenses	33.0	33.8	34.7
23	Utilities, Rentals and Property Costs	10.0	10.3	8.5
233	Routine Maintenance	10.0	10.3	8.5
GRAND TOTAL		338.2	714.4	816.1

B: Other Data in 2015

1 Staffing: 21: -- Manager: 1 - Senior W/Place Relations Officer: 1 - Regional Industrial Officers: 4 - Work Place R/Officer: 1 - Conflict Man. Officer: 11 - Regional Industrial Relation Officer: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To conduct tests for setting standards in occupation skills and thus compliment the Government's MDTS in the promotion of income earning opportunities and in Human Resource Development.

262	Department of Industrial Relations	262
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Activity: 10663 National Apprenticeship & Trade Testing Board

(PBS Code: 26239054103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	360.5	810.5	944.7
211	Salaries and Allowances	274.8	691.7	843.8
213	Overtime	26.6	26.6	8.7
214	Leave fares	59.1	59.1	59.1
215	Retirement Benefits, Pensions, Gratuities	0.0	33.1	33.1
22	Goods & Services	261.3	267.9	275.5
222	Travel and Subsistence	30.0	30.8	32.5
223	Office Materials and Supplies	8.0	8.2	8.4
224	Operational Materials and Supplies	7.9	8.1	8.3
225	Transport and Fuel	11.0	11.3	11.6
227	Other Operational Expenses	204.4	209.5	214.7
23	Utilities, Rentals and Property Costs	8.0	8.2	8.5
231	Utilities	3.0	3.1	3.2
233	Routine Maintenance	5.0	5.1	5.3
27	Capital Formation	15.0	15.4	15.8
271	Office Equipments, Furniture & Fittings	15.0	15.4	15.8
	GRAND TOTAL	644.8	1,102.0	1,244.5

B: Other Data in 2015

1 Staffing: 19 -- Manager: 1 - ILO Programme Officer: 16 - Administrative Officer: 1.

2 Vehicles: 2

3 Performance Indicators/Targets: To conduct tests for setting standards in occupational skills and thus compliments the Government's MDTS in the promotion of income earning opportunities and in Human Resource Development.

262	Department of Industrial Relations	262
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Activity: 10664 Independence Fellowship Scheme

(PBS Code: 26239054104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	288.1	606.6	641.5
211	Salaries and Allowances	257.2	534.0	568.9
213	Overtime	2.9	2.9	2.9
214	Leave fares	28.0	28.0	28.0
215	Retirement Benefits, Pensions, Gratuities	0.0	41.7	41.7
22	Goods & Services	42.5	43.5	8,707.5
222	Travel and Subsistence	8.0	8.2	13.4
223	Office Materials and Supplies	5.0	5.1	5.3
225	Transport and Fuel	12.0	12.3	12.6
227	Other Operational Expenses	17.5	17.9	8,676.2
23	Utilities, Rentals and Property Costs	3.0	3.1	6.2
233	Routine Maintenance	3.0	3.1	6.2
GRAND TOTAL		333.6	653.2	9,355.2

B: Other Data in 2015

1 Staffing: 4: -- Director: 1 - Executive Assistant: 1 - Principal Training Co-ordinators: 1 - Manager: 1.

2 Vehicles: 2

3 Performance Indicators/Targets: Achieve basic skills development, training and developing our human resources particularly in the informal sector in promoting opportunities for job creation through its activities in the rural areas.

262	Department of Industrial Relations	262
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Main Program: Miscellaneous Multi-Functional Services

Program: Labour Administration

Program Objectives:

To extend labour administration and industrial relations service delivery activities, and to maintain a standardised, systemized and uniform work schedule that will enhance effective and administrative outputs and thus delivering services to Provincial and Rural areas.

Program Description:

To ensure that extension service of Labour Administration and Labour Administration and Labour Inspectorial Services in the rural areas and Provincial and Local Level areas are properly and adequately resourced to administer the DLIR's functions and core activities in service delivery at the rural area. The four activities are: Southern Region, Islands Region, Momase and Highlands.

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

22289 ILO Support Program (UN Funded)

262	Department of Industrial Relations	262
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Activity: 10649 Labour Resource Centre - Southern Region & Executive Manager

(PBS Code: 26239052101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,063.6	1,103.9	1,313.4
211	Salaries and Allowances	958.9	932.9	1,147.9
213	Overtime	0.5	0.0	0.0
214	Leave fares	88.0	88.0	82.5
215	Retirement Benefits, Pensions, Gratuities	16.2	83.0	83.0
22	Goods & Services	137.2	140.5	144.2
222	Travel and Subsistence	41.1	42.1	43.2
223	Office Materials and Supplies	32.3	33.1	33.9
224	Operational Materials and Supplies	5.8	5.9	6.1
225	Transport and Fuel	33.0	33.8	34.7
227	Other Operational Expenses	25.0	25.6	26.3
23	Utilities, Rentals and Property Costs	24.3	24.9	24.5
231	Utilities	4.3	4.4	4.5
233	Routine Maintenance	20.0	20.5	20.0
27	Capital Formation	216.0	16.4	16.8
271	Office Equipments, Furniture & Fittings	16.0	16.4	16.8
273	Motor Vehicles	200.0	0.0	0.0
	GRAND TOTAL	1,441.1	1,285.7	1,498.9

B: Other Data in 2015

1 Staffing: 32: -- Managers: 4 - Provincial Labour Officers: 4 -- Executive Manager: 1 - Senior Labour Officer: 1 - Labour Officer: 1 - Driver: 1. Provincial Labour Officers: 28 - Vacancies: 2 -

2 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employment in the Southern Region.

262	Department of Industrial Relations	262
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Activity: 10650 Labour Resource Centre - Islands Region

(PBS Code: 26239052102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	763.1	775.3	828.9
211	Salaries and Allowances	716.1	714.3	767.9
214	Leave fares	47.0	47.0	47.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.0
22	Goods & Services	132.7	136.0	150.0
222	Travel and Subsistence	52.6	53.9	55.3
223	Office Materials and Supplies	20.0	20.5	31.5
224	Operational Materials and Supplies	5.0	5.1	5.3
225	Transport and Fuel	32.6	33.4	34.3
227	Other Operational Expenses	22.5	23.1	23.6
23	Utilities, Rentals and Property Costs	25.0	25.6	25.3
231	Utilities	5.0	5.1	5.3
233	Routine Maintenance	20.0	20.5	20.0
27	Capital Formation	15.0	15.4	115.8
271	Office Equipments, Furniture & Fittings	15.0	15.4	15.8
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	935.8	952.3	1,120.0

B: Other Data in 2015

1 Staffing: 18: -- Provincial Labour Officers: 2 - Senior Labour Officers: 3 - Labour Officers: 9 -Clerks: 4.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employments in the Islands Region.

262	Department of Industrial Relations	262
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Activity: 10651 Labour Resource Centre - Momase Region

(PBS Code: 26239052103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,005.9	713.0	852.5
211	Salaries and Allowances	901.3	627.6	767.1
213	Overtime	0.4	0.0	0.0
214	Leave fares	63.0	63.0	63.0
215	Retirement Benefits, Pensions, Gratuities	41.2	22.4	22.4
22	Goods & Services	121.3	124.5	136.4
222	Travel and Subsistence	30.0	30.8	40.5
223	Office Materials and Supplies	24.3	24.9	25.5
224	Operational Materials and Supplies	2.0	2.1	2.1
225	Transport and Fuel	30.0	30.8	31.5
227	Other Operational Expenses	35.0	35.9	36.8
23	Utilities, Rentals and Property Costs	41.6	42.6	43.7
231	Utilities	29.1	29.8	30.6
233	Routine Maintenance	12.5	12.8	13.1
27	Capital Formation	29.1	29.8	120.6
271	Office Equipments, Furniture & Fittings	29.1	29.8	20.6
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	1,197.9	909.9	1,153.2

B: Other Data in 2015

1 Staffing: 17: -- Managers: 4 - Provincial Managers: 3 - Executive Manager: 1 - Labour Officers: 5. Vacancies:2

2 Vehicles: 4 units

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Momase Region.

262	Department of Industrial Relations	262
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Activity: 10652 Labour Resource Centre - Highlands Region

(PBS Code: 26239052104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	309.1	683.8	952.5
211	Salaries and Allowances	280.1	626.9	895.6
213	Overtime	8.0	8.0	8.0
214	Leave fares	21.0	21.0	21.0
215	Retirement Benefits, Pensions, Gratuities	0.0	27.9	27.9
22	Goods & Services	109.7	112.5	129.6
222	Travel and Subsistence	29.0	29.7	30.5
223	Office Materials and Supplies	20.0	20.5	31.5
225	Transport and Fuel	30.7	31.5	32.3
227	Other Operational Expenses	30.0	30.8	35.3
23	Utilities, Rentals and Property Costs	13.0	13.3	13.7
231	Utilities	5.0	5.1	5.3
233	Routine Maintenance	8.0	8.2	8.4
25	Grants Subsidies and Transfers	5.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	5.0	0.0	0.0
27	Capital Formation	15.0	15.4	115.8
271	Office Equipments, Furniture & Fittings	15.0	15.4	15.8
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	451.8	825.0	1,211.6

B: Other Data in 2015

1 Staffing: 21: -- Provincial Labour Officers: 14 - Labour Officers: 3 - Casual Assistants: 2 - Driver: 1. Vacancy: 1.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Highlands Region.

262	Department of Industrial Relations	262
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Project: 22136 Labour and Industrial Relations Capacity Development

(PBS Code: 262-3905-2-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	10,000.0	3,400.0
276	Construction, Renovation and Improvements	0.0	0.0	1,600.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2015

1. Revenue:

Fully funded by GoPNG, cash warrant of K5,000,000.00.

2. Performance Indicator:

DLIR HQ and Provincial Labour Offices established and fully equipped in all 22 provinces with new ones constructed and existing ones renovated to effectively address labour matters nationwide.

In 2015 Oro, Gulfand Sandaun Provincial Labour Offices and stand alone staff houses are constructed, land acquired where not yet and renovated existing PLOs.

Note:

K3 million will be wholly catered for Occupational Health and Safety (OHS) Capacity Building programme alone nationwide by the responsible Division under Department of Labour and Industrial Relations so that more revenue will be generated and collected from private entities or organisations who don't comply with Occupational Health and Safety (OHS) International Laws and Regulations.

Currently OHS is operating with limited equipments, manpower issue and training (specialised skills needed) due to not enough funding to implement it's compliance, assurance and monitoring of the OHS Laws and Regulations in the country.

Implementation of the actual break of K5 million appropriated for 2015 Development Budget Proper:

1. Capacity Building Program (Infrastructural) - K2 million
2. Occupational Health Safety Capacity Program - K3 million

262	Department of Industrial Relations	262
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Project: 22289 ILO Support Program (UN Funded)

(PBS Code: 262-3905-3-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	36 - United Nations Development Program	0.0	0.0	600.0
227	Other Operational Expenses	0.0	0.0	600.0
	GRAND TOTAL	0.0	0.0	600.0

B: Other Data in 2015

1. Revenue Source:

Fully UN Donor funded, non-cash warrant.

2. Performance Indicator:

Labour and Industrial Relations Department on par with International Labour Organisation standards.

263	National Tripartite Consultative Council	263
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Labour Employment and Industrial Relations Services	896.9	850.4	995.8	936.1	938.1	1,046.6
Program	Tripartite Consultative Services	896.9	850.4	995.8	936.1	938.1	1,046.6
10666	Tripartite Consultative Secretariat Serv	896.9	850.4	995.8	936.1	938.1	1,046.6
Grand Total		896.9	850.4	995.8	936.1	938.1	1,046.6

263	National Tripartite Consultative Council	263
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	357.9	379.7	493.5	463.8	464.8	518.6
210	Personnel Emoluments				463.8	464.8	518.6
211	Salaries and Allowances	324.9	319.0	420.1			
213	Overtime	9.4	9.0	9.0			
214	Leave fares	23.6	15.0	20.5			
215	Retirement Benefits, Pensions, Gratuities		36.7	43.9			
22	Goods & Services	441.2	452.2	470.3	442.1	443.0	494.3
220	Goods & Services				442.1	443.0	494.3
222	Travel and Subsistence	64.5	66.1	67.8			
223	Office Materials and Supplies	20.0	20.5	21.0			
225	Transport and Fuel	32.0	32.8	33.6			
227	Other Operational Expenses	324.7	332.8	347.9			
23	Utilities, Rentals and Property Costs	18.0	18.5	32.1	30.2	30.2	33.7
230	Utilities, Rentals and Property Costs				30.2	30.2	33.7
231	Utilities	18.0	18.5	20.0			
233	Routine Maintenance			12.1			
27	Capital Formation	79.8					
273	Motor Vehicles	79.8					
Grand Total		896.9	850.4	995.9	936.1	938.0	1,046.6

263	National Tripartite Consultative Council	263
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Main Program: Labour Employment and Industrial Relations Services

Program: Tripartite Consultative Services

Program Objectives:

To seek ways and methods of improving the climate of industrial relations throughout the working environment.

Program Description:

To provide staff and secretariat services to the council in order to foster a continual interchange of views between government and representatives of both employers and employees throughout all formal business sectors.

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

10666 Tripartite Consultative Secretariat Serv

263	National Tripartite Consultative Council	263
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Activity: 10666 Tripartite Consultative Secretariat Serv

(PBS Code: 26339051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	357.9	379.7	493.5
211	Salaries and Allowances	324.9	319.0	420.1
213	Overtime	9.4	9.0	9.0
214	Leave fares	23.6	15.0	20.5
215	Retirement Benefits, Pensions, Gratuities	0.0	36.7	43.9
22	Goods & Services	441.2	452.2	470.3
222	Travel and Subsistence	64.5	66.1	67.8
223	Office Materials and Supplies	20.0	20.5	21.0
225	Transport and Fuel	32.0	32.8	33.6
227	Other Operational Expenses	324.7	332.8	347.9
23	Utilities, Rentals and Property Costs	18.0	18.5	32.1
231	Utilities	18.0	18.5	20.0
233	Routine Maintenance	0.0	0.0	12.1
27	Capital Formation	79.8	0.0	0.0
273	Motor Vehicles	79.8	0.0	0.0
GRAND TOTAL		896.9	850.4	995.9

B: Other Data in 2015

1 Staffing: 14: SOS: 7 Vacancies: 7 -- 1 Director - 2 Assistant Directors - 1 Fin & Bub Officer - 1 Admin Officer - 1 Driver/Admin Assistant - Executive Officer 1 - General Admin Asistant 1

1 Program Indicators/ Targets : The NTCC provides a forum for tripartite partners namely, the Employers, Workers & Government Representatives to meet, discuss & endorse Labor & Industrial Relations Policymatters.

1 Vehicle 2: Ford Ranger - ZGA 888 -- Toyota Hiace 15 seater Bus

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Construction Regulation and Technical Services	78,398.4	74,918.5	92,992.4	81,880.9	81,161.9	87,257.4
Program	General Administrative Services	9,565.0		5,795.0			
12962	Infrastructure Development Authority (Establishment)	9,565.0		5,795.0			
Program	Construction and Rehabilitation of Bridges			2,100.0	2,000.0	2,000.0	2,000.0
22634	Capacity Development of Madang Civil Engineering			2,100.0	2,000.0	2,000.0	2,000.0
Program	Construction Co-ordination Services	4,908.8	6,514.5	11,214.5	7,010.1	6,947.1	7,482.0
10682	Office of Design Services	550.8	422.1	4,933.6	447.5	443.4	477.6
10683	Administration of Building Board Service	248.1	800.2	125.6	868.0	860.2	926.4
10684	Roads & Bridges	582.8	986.4	1,189.5	1,067.3	1,057.7	1,139.2
10685	Lands & Survey	720.1	1,409.2	1,608.6	1,511.8	1,498.2	1,613.5
10686	Science & Technology	899.6	1,101.0	1,251.2	1,183.7	1,173.0	1,263.4
10687	Provision of Architectural Services	1,004.4	798.7	874.4	860.4	852.7	918.3
10688	General & Highways Systems Engineering	544.2	549.3	579.8	590.8	585.4	630.5
10689	Quantity Survey	358.8	447.6	651.8	480.8	476.4	513.1
Program	Mechanical Engineering Branch (PTB)	12,498.0	12,846.9	14,390.1	13,997.1	13,871.1	14,939.2
10667	Plant Transport Division	12,498.0	12,846.9	14,390.1	13,997.1	13,871.1	14,939.2
Program	Policy Formulation and General Administration	13,837.4	15,738.0	17,030.6	16,552.6	16,403.6	17,666.7
10668	Office of the Secretary and Executive	780.8	474.5	1,080.9	505.6	501.0	539.6
10669	Office of the DS -Technical	548.4	356.8	521.2	378.3	374.9	403.7
10670	Office of the DS (Corporate)	389.8	1,167.8	1,695.9	1,225.7	1,214.7	1,308.2
10671	FAS (Finance & Admin)	526.6	619.4	639.0	651.7	645.9	695.6
10672	Internal Audit Services	463.7	598.5	631.5	643.4	637.7	686.8
10673	Legal Services	247.4	365.1	352.0	389.7	386.2	416.0
10675	Public Relations Services	434.9	653.5	687.2	700.3	694.0	747.4
10676	Minister's Admin Support Services	238.6	245.0	199.9	254.6	252.3	271.8
10677	Project Coordination Services	526.3	616.2	665.8	663.0	657.0	707.6
10678	Finance Services	8,975.3	10,150.4	10,130.9	10,628.8	10,533.2	11,344.2
11805	Road Assets Management Systems & Bridge Assets Management sy	705.6	490.8	426.3	511.4	506.8	545.8
Program	Regional and Provincial Works Offices	29,311.8	29,950.2	31,054.8	31,927.1	31,639.8	34,076.0
10691	Headquarter Operations	780.2	697.4	760.4	635.3	629.5	678.0
10692	Southern and Highlands Operations	1,446.0	539.7	426.0	434.1	430.2	463.3
10693	Northern and Islands Operations	831.3	595.3	494.1	528.3	523.5	563.8
10694	Asset Management Services	613.5	838.2	922.5	902.0	893.9	962.7
10695	Local Government Engineering Services	1,886.7	3,571.6	3,514.8	3,880.6	3,845.7	4,141.8
10696	Provincial Works Offices - (Southern)	12,148.8	11,986.1	13,260.4	12,920.7	12,804.4	13,790.4
10697	Provincial Works Offices - (Northern)	11,465.3	11,208.3	11,572.5	12,068.7	11,960.1	12,881.0
10698	Special Project Management Office	140.0	513.6	104.1	557.4	552.4	595.0
Program	Trade Practice Oriented and In-Service Training	7,699.7	9,868.9	11,407.4	10,393.9	10,300.4	11,093.5

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
10679	Human Resources Development	2,697.2	4,837.9	5,078.3	5,174.7	5,128.2	5,523.0
10680	Personnel Information Management	3,236.3	2,759.9	3,970.6	2,912.9	2,886.7	3,109.0
10681	Information Technology Services	908.6	1,531.2	1,692.8	1,629.0	1,614.3	1,738.6
11706	Management Services - Office of FAS	488.0	446.7	342.8	365.9	362.6	390.6
11707	Service Improvement Program Unit	369.6	293.2	322.9	311.3	308.5	332.3
Program	Maintenance of National Roads	577.7					
10690	Admin of Major & Donor Funded Projects	577.7					
Main Program	Maintenance and Inspection Services	125,000.0		70,000.0	20,000.0		
Program	Maintenance of National Roads	125,000.0		70,000.0	20,000.0		
21757	Lae-Nadzab Road (4Lane)	125,000.0		70,000.0	20,000.0		
Main Program	Road Transport Services	315,164.1	853,683.3	1,348,467.4	890,380.2	888,706.1	611,196.1
Program	General Administrative Services			30,000.0			
12172	Emergency Roads & Bridges Funding			30,000.0			
Program	Land Transport		157,000.0	352,209.1	167,000.0	127,000.0	142,500.0
12171	Highlands H/Way Roads Maintenance			121,409.1			
21406	Karamui - Gumine (Missing Link)			5,000.0			
22132	Kikori - Gulf Road		10,000.0	5,000.0			
22145	Kupiano Town Road Sealing		5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
22146	Bena To Ramu Road		10,000.0	5,000.0	5,000.0	5,000.0	50,000.0
22147	Kirriwinna Ring Road		6,000.0	5,000.0	5,000.0	5,000.0	5,000.0
22150	Hiri Lai Road		10,000.0	10,000.0	10,000.0	10,000.0	5,000.0
22151	Finschafen Road Works		10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
22154	Rouna and Sirinumu Road		30,000.0	10,000.0			
22156	Mt Hagen City Roads		40,000.0	20,000.0	20,000.0	10,000.0	
22163	Fisika Missing Link		10,000.0	7,000.0	5,000.0	5,000.0	5,000.0
22165	Esa' ala Road		6,000.0	4,000.0	5,000.0	5,000.0	5,000.0
22168	Goilala - Mona Road		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
22171	Kompian Road		5,000.0	5,000.0			
22196	Porgera - Tari Road Construction (Porgera MoA)		10,000.0	5,000.0			
22558	Transport Sector Support Program Phase 2			82,800.0	50,000.0	20,000.0	20,000.0
22559	Mul - Baiyer - Madang (Missing Link)			5,000.0	5,000.0	5,000.0	5,000.0
22560	Aseki - Menyamya (Missing Link)			5,000.0	5,000.0	5,000.0	5,000.0
22561	Bosavi - Kutubu (Missing Link)			5,000.0	5,000.0	5,000.0	5,000.0
22562	Kaintiba - Menyamya (Missing Link)			5,000.0	5,000.0	5,000.0	500.0
22563	Nawaeb (Missing Link)			5,000.0	5,000.0	5,000.0	5,000.0
22622	Highlands Highway - Kundiawa - Asaro			10,000.0	10,000.0	10,000.0	
22626	National Highway - Magi			10,000.0	10,000.0	10,000.0	10,000.0
22667	Kompian - Baiyer (Missing Link)			5,000.0	5,000.0	5,000.0	5,000.0
22668	Wapenamanda Road			5,000.0	5,000.0	5,000.0	5,000.0
Program	Construction and Rehabilitation of Bridges	35,414.7	78,303.0	81,300.0	112,553.2	109,112.4	40,672.8

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
11806	National Bridge Maintenance	30,782.8	32,000.0	14,100.0	33,423.2	33,122.4	35,672.8
21412	ADB Bridge Replacement & Improve Rural Access Project	4,631.9	46,303.0	57,200.0	74,130.0	70,990.0	
22633	Bridges Program (missing link) inc LNG Sites			10,000.0	5,000.0	5,000.0	5,000.0
Program	Construction and Upgrading of National Roads	107,977.5	170,000.0	280,000.0	80,000.0	60,000.0	60,000.0
21749	POM City Roads	100,000.0	170,000.0	233,500.0	20,000.0		
21912	Gulf Southern Highlands Highway (design)	7,977.5		10,000.0	20,000.0	20,000.0	20,000.0
22107	Highlands Region Road Improvement Investment Prog.- phase I			36,500.0	40,000.0	40,000.0	40,000.0
Program	Rural Transport Development Program		10,000.0	33,200.0	34,000.0	29,000.0	29,000.0
22153	Kimil - Tabibuga Road		10,000.0	5,000.0	10,000.0	5,000.0	5,000.0
22630	Agaun - Bubuleta Road			5,000.0	5,000.0	5,000.0	5,000.0
22631	Sembirigi - Erave Road			7,000.0	5,000.0	5,000.0	5,000.0
22632	Telefomin - Tabubil (Missing Link)			5,000.0	5,000.0	5,000.0	5,000.0
22636	Disaster Risk Management and Climate Change - Transport			3,200.0	2,000.0	2,000.0	2,000.0
22638	Tsak Road - Wapenamanda			3,000.0	2,000.0	2,000.0	2,000.0
22639	Tade - Kapiago Road			5,000.0	5,000.0	5,000.0	5,000.0
Program	Maintenance of National Roads	139,737.1	191,643.3	448,558.3	247,367.0	301,733.7	182,103.2
11632	Maintenance of National Priority Roads	58,487.1	64,000.0	125,000.0	66,846.4	66,244.8	71,345.6
11708	FAS - Contract Management	231.3	307.7	333.3	325.4	322.4	347.3
11709	Contract Administration	525.6	1,039.8	1,281.4	1,109.5	1,099.5	1,184.2
11710	Environment Unit	182.6	256.2	268.6	273.7	271.2	292.1
11711	AUSAID Projects	208.5	489.9	510.2	527.0	522.3	562.5
11712	ADB Projects	271.3	579.3	575.2	625.4	619.8	667.5
11713	World Bank Projects	154.3	287.8	371.3	307.9	305.1	328.6
11714	EU JAICA Projects	248.0	330.6	318.3	351.8	348.6	375.5
21750	Lae City Roads-(GoPNG)	79,428.4	100,000.0	20,000.0	20,000.0		
22069	Highlands Region Roads Improvement Program (HRRIP II)		22,000.0	89,400.0	20,000.0	20,000.0	20,000.0
22081	Capacity Development for Road Maintenance		2,352.0	2,600.0	2,000.0	2,000.0	2,000.0
22554	Highlands Highway - Komo Tari Road			20,000.0	10,000.0	10,000.0	10,000.0
22556	Highlands Highway - Mt Hagen Entry & Exit			20,000.0	10,000.0	10,000.0	10,000.0
22557	National Highway Aitape - Vanimo			5,000.0	5,000.0	5,000.0	
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin			32,900.0	20,000.0	20,000.0	
22570	Togoba-Kisenepoi (Highlands Highway)			25,000.0	15,000.0	10,000.0	
22620	Highlands Highway - Tari- Mendi - Hagen Road			40,000.0	20,000.0	10,000.0	10,000.0
22621	Highlands Highway - Kerpwagi - Kundiawa			20,000.0	10,000.0	10,000.0	10,000.0
22623	National Highway - Kandrian - Kimbe Road			5,000.0	5,000.0	5,000.0	5,000.0
22624	National Highway - Buluminsky - Namatanai Road			10,000.0	10,000.0	100,000.0	10,000.0
22625	National Highway - Hiritano			10,000.0	10,000.0	10,000.0	10,000.0
22627	National Highway - Ramu - Madang			10,000.0	10,000.0	10,000.0	10,000.0
22628	National Highway - Sepik			5,000.0	5,000.0	5,000.0	5,000.0
22640	Kokoda Highway (Oro)			5,000.0	5,000.0	5,000.0	5,000.0

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Program	Maintenance of National Roads	32,034.8	246,737.0	123,200.0	249,460.0	261,860.0	156,920.0
20293	World Bank Road Maintenance Project (Six Provinces)	13,908.6	28,337.0	28,800.0	59,590.0	71,990.0	66,990.0
20315	Transport Sector Support Program	8,126.2	203,400.0	84,400.0	169,870.0	169,870.0	89,930.0
21911	East/West - New Britain Highway	10,000.0	15,000.0	10,000.0	20,000.0	20,000.0	
Grand Total		518,562.5	928,601.8	1,511,459.8	992,261.1	969,868.1	698,453.5

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	50,448.1	52,794.5	62,351.0	57,305.2	56,789.4	61,162.2
210	Personnel Emoluments				57,305.2	56,789.4	61,162.2
211	Salaries and Allowances	42,800.8	45,895.0	54,799.2			
212	Wages	3,965.6	1,380.5				
213	Overtime	443.1	381.0	1,682.0			
214	Leave fares	2,641.6	3,408.0	3,668.8			
215	Retirement Benefits, Pensions, Gratuities	184.5	1,230.0	801.0			
217	Contract Officers Education Benefits	415.8	500.0	1,400.0			
219	Unidentified Alesco Payroll Expenditure	-3.3					
22	Goods & Services	16,298.3	21,531.6	53,516.6	26,044.5	25,936.1	26,855.1
220	Goods & Services				26,044.5	25,936.1	26,855.1
222	Travel and Subsistence	1,743.9	2,389.8	1,919.5			
223	Office Materials and Supplies	922.3	1,232.9	1,489.0			
224	Operational Materials and Supplies	1,257.9	1,511.4	3,109.1			
225	Transport and Fuel	1,351.9	1,703.1	1,832.0			
226	Administrative Consultancy Fees	6.9	1,850.0	800.0			
227	Other Operational Expenses	10,216.5	11,854.4	40,767.0			
228	Training	798.9	990.0	3,600.0			
23	Utilities, Rentals and Property Costs	98,634.9	104,167.2	264,080.1	108,800.0	107,820.8	116,123.0
230	Utilities, Rentals and Property Costs				108,800.0	107,820.8	116,123.0
231	Utilities	7,999.8	9,000.0	8,907.0			
232	Rentals of Property	700.0	800.0	1,628.0			
233	Routine Maintenance	89,935.1	94,367.2	253,545.1			
25	Grants Subsidies and Transfers	10,116.2	303.4	189.3	316.9	314.1	338.3
250	Grants Subsidies and Transfers				316.9	314.1	338.3
251	Membership Fees, Subscriptions & Contribution	118.2	303.4	189.3			
252	Grants/Transfers to Public Authorities	9,998.0					
27	Capital Formation	414,998.9	749,804.9	1,131,322.8	799,794.5	779,007.7	493,974.8
270	Capital Formation				799,794.5	779,007.7	493,974.8
271	Office Equipments, Furniture & Fittings	811.9	1,382.9	1,322.8			
273	Motor Vehicles	1,104.7	430.0	300.0			
274	Feasibility Studies & Project Preparation			4,500.0			
276	Construction, Renovation and Improvements	409,726.9	744,392.0	1,116,100.0			
277	Substantial/Specific Maintenance	3,355.4	3,600.0	9,100.0			
Grand Total		590,496.4	928,601.6	1,511,459.8	992,261.1	969,868.1	698,453.4

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Construction Co-ordination Services

Program Objectives:

To provide temporary accommodation to provincial staff on training attachment at the Training Centres in Madang, Lae and Headquarters; to provide office accommodation for the Computer Technology Transfer Unit.

Program Description:

Provision of services in support of the department's programs; construction, supervision, quality control, revitalization of existing machinery to cut costs.

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

10682	Office of Design Services
10683	Administration of Building Board Service
10684	Roads & Bridges
10685	Lands & Survey
10686	Science & Technology
10687	Provision of Architectural Services
10688	General & Highways Systems Engineering
10689	Quantity Survey

264	Department of Works & Implementation	264
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Activity: 10682 Office of Design Services

(PBS Code: 26435014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	175.0	203.9	209.9
211	Salaries and Allowances	123.6	153.9	140.0
212	Wages	36.0	20.0	0.0
213	Overtime	0.0	0.0	17.0
214	Leave fares	15.4	10.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	22.9
22	Goods & Services	149.4	120.0	140.0
222	Travel and Subsistence	47.2	30.0	50.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	18.6	30.0	20.0
226	Administrative Consultancy Fees	6.9	0.0	0.0
227	Other Operational Expenses	36.7	20.0	30.0
23	Utilities, Rentals and Property Costs	27.0	50.0	28.0
233	Routine Maintenance	27.0	50.0	28.0
25	Grants Subsidies and Transfers	0.0	18.2	5.7
251	Membership Fees, Subscriptions & Contribution	0.0	18.2	5.7
27	Capital Formation	199.4	30.0	4,550.0
271	Office Equipments, Furniture & Fittings	199.4	30.0	50.0
274	Feasibility Studies & Project Preparation	0.0	0.0	4,500.0
	GRAND TOTAL	550.8	422.1	4,933.6

B: Other Data in 2015

1 Staffing: 5 - Managerial 1, Administrative 4.

2 Casuals: 1.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10683 Administration of Building Board Service

(PBS Code: 26435014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	160.0	677.7	0.0
211	Salaries and Allowances	0.0	647.7	0.0
214	Leave fares	160.0	30.0	0.0
22	Goods & Services	56.8	60.0	100.0
222	Travel and Subsistence	7.0	10.0	20.0
223	Office Materials and Supplies	0.0	20.0	20.0
224	Operational Materials and Supplies	16.2	20.0	20.0
225	Transport and Fuel	12.1	10.0	20.0
227	Other Operational Expenses	21.5	0.0	20.0
23	Utilities, Rentals and Property Costs	16.2	30.0	20.0
233	Routine Maintenance	16.2	30.0	20.0
25	Grants Subsidies and Transfers	4.3	2.5	5.6
251	Membership Fees, Subscriptions & Contribution	4.3	2.5	5.6
27	Capital Formation	10.8	30.0	0.0
271	Office Equipments, Furniture & Fittings	10.8	30.0	0.0
	GRAND TOTAL	248.1	800.2	125.6

B: Other Data in 2015

1 Staffing: 23- Managerial 3, Senior Inspector 6, Inspector 14.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10684 Roads & Bridges

(PBS Code: 26435014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	416.1	817.4	1,016.3
211	Salaries and Allowances	372.0	757.4	990.0
212	Wages	4.6	20.0	0.0
214	Leave fares	39.5	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	6.3
22	Goods & Services	124.6	120.0	110.0
222	Travel and Subsistence	21.2	20.0	20.0
223	Office Materials and Supplies	12.6	20.0	20.0
224	Operational Materials and Supplies	10.6	20.0	20.0
225	Transport and Fuel	47.8	30.0	20.0
227	Other Operational Expenses	32.4	30.0	30.0
23	Utilities, Rentals and Property Costs	27.0	20.0	30.0
233	Routine Maintenance	27.0	20.0	30.0
25	Grants Subsidies and Transfers	4.3	9.0	3.2
251	Membership Fees, Subscriptions & Contribution	4.3	9.0	3.2
27	Capital Formation	10.8	20.0	30.0
271	Office Equipments, Furniture & Fittings	10.8	20.0	30.0
	GRAND TOTAL	582.8	986.4	1,189.5

B: Other Data in 2015

1 Staffing: 31- Managerial 3, Technical 17, Administrative 8, Contract 3.

2 Vehicles: 2 units maintained by department.

3 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10685 Lands & Survey

(PBS Code: 26435014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	587.0	934.7	1,122.2
211	Salaries and Allowances	587.0	833.7	1,051.8
212	Wages	0.0	20.0	0.0
214	Leave fares	0.0	61.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	20.4
22	Goods & Services	101.2	380.0	430.0
222	Travel and Subsistence	27.7	30.0	30.0
223	Office Materials and Supplies	10.7	20.0	20.0
224	Operational Materials and Supplies	15.9	20.0	20.0
225	Transport and Fuel	15.0	30.0	30.0
226	Administrative Consultancy Fees	0.0	250.0	300.0
227	Other Operational Expenses	31.9	30.0	30.0
23	Utilities, Rentals and Property Costs	17.5	20.0	20.0
233	Routine Maintenance	17.5	20.0	20.0
25	Grants Subsidies and Transfers	3.9	4.5	6.4
251	Membership Fees, Subscriptions & Contribution	3.9	4.5	6.4
27	Capital Formation	10.4	70.0	30.0
271	Office Equipments, Furniture & Fittings	10.4	70.0	30.0
	GRAND TOTAL	720.0	1,409.2	1,608.6

B: Other Data in 2015

1 Staffing: 27- Managerial 3, Technical 15, Administrative 9.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10686 Science & Technology

(PBS Code: 26435014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	672.3	842.6	986.3
211	Salaries and Allowances	672.3	722.6	880.0
212	Wages	0.0	20.0	0.0
213	Overtime	0.0	0.0	40.0
214	Leave fares	0.0	80.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	16.3
22	Goods & Services	100.7	150.0	180.0
222	Travel and Subsistence	13.9	40.0	20.0
223	Office Materials and Supplies	15.5	20.0	40.0
224	Operational Materials and Supplies	17.4	20.0	40.0
225	Transport and Fuel	35.0	30.0	40.0
227	Other Operational Expenses	18.9	40.0	40.0
23	Utilities, Rentals and Property Costs	19.5	40.0	40.0
233	Routine Maintenance	19.5	40.0	40.0
25	Grants Subsidies and Transfers	0.0	18.4	4.9
251	Membership Fees, Subscriptions & Contribution	0.0	18.4	4.9
27	Capital Formation	107.3	50.0	40.0
271	Office Equipments, Furniture & Fittings	107.3	50.0	40.0
	GRAND TOTAL	899.8	1,101.0	1,251.2

B: Other Data in 2015

1 Staffing: 35- Managerial 3, Technical 20, Administrative 12.

2 Vehicles: 2 units maintained by department.

3 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10687 Provision of Architectural Services

(PBS Code: 26435014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	799.4	573.7	643.7
211	Salaries and Allowances	780.5	533.7	527.5
212	Wages	2.5	0.0	0.0
213	Overtime	0.0	0.0	60.0
214	Leave fares	2.9	20.0	50.0
215	Retirement Benefits, Pensions, Gratuities	13.5	20.0	6.2
22	Goods & Services	69.1	140.0	160.0
222	Travel and Subsistence	5.0	30.0	30.0
223	Office Materials and Supplies	8.4	15.0	30.0
224	Operational Materials and Supplies	10.6	15.0	30.0
225	Transport and Fuel	23.7	30.0	30.0
227	Other Operational Expenses	21.4	50.0	40.0
23	Utilities, Rentals and Property Costs	85.9	30.0	40.0
233	Routine Maintenance	85.9	30.0	40.0
25	Grants Subsidies and Transfers	0.0	5.0	5.6
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	5.6
27	Capital Formation	50.0	50.0	25.0
271	Office Equipments, Furniture & Fittings	50.0	50.0	25.0
	GRAND TOTAL	1,004.4	798.7	874.3

B: Other Data in 2015

1 Staffing: 20 - Managerial 1, Technical 13, Administrative 6.

2 Labourers: 1.

3 Vehicles: 1 maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10688 General & Highways Systems Engineering

(PBS Code: 26435014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	442.8	379.3	405.5
211	Salaries and Allowances	427.9	349.3	255.5
213	Overtime	0.0	0.0	70.0
214	Leave fares	14.9	15.0	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	0.0
22	Goods & Services	80.3	95.0	120.0
222	Travel and Subsistence	20.7	20.0	30.0
223	Office Materials and Supplies	10.8	15.0	20.0
224	Operational Materials and Supplies	10.9	15.0	20.0
225	Transport and Fuel	18.3	25.0	20.0
227	Other Operational Expenses	19.6	20.0	30.0
23	Utilities, Rentals and Property Costs	10.6	50.0	20.0
233	Routine Maintenance	10.6	50.0	20.0
25	Grants Subsidies and Transfers	1.7	5.0	4.2
251	Membership Fees, Subscriptions & Contribution	1.7	5.0	4.2
27	Capital Formation	8.8	20.0	30.1
271	Office Equipments, Furniture & Fittings	8.8	20.0	30.1
	GRAND TOTAL	544.2	549.3	579.8

B: Other Data in 2015

1 Staffing: 19- Technical 10, Administrative 9.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10689 Quantity Survey

(PBS Code: 26435014108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	275.1	343.6	365.2
211	Salaries and Allowances	249.4	288.6	177.8
212	Wages	7.0	15.0	0.0
213	Overtime	0.0	0.0	70.0
214	Leave fares	18.7	20.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	17.4
22	Goods & Services	62.2	70.0	270.0
222	Travel and Subsistence	0.0	15.0	60.0
223	Office Materials and Supplies	10.2	10.0	60.0
224	Operational Materials and Supplies	9.9	10.0	60.0
225	Transport and Fuel	20.9	20.0	60.0
227	Other Operational Expenses	21.2	15.0	30.0
23	Utilities, Rentals and Property Costs	21.6	15.0	0.0
233	Routine Maintenance	21.6	15.0	0.0
25	Grants Subsidies and Transfers	0.0	4.0	6.6
251	Membership Fees, Subscriptions & Contribution	0.0	4.0	6.6
27	Capital Formation	0.0	15.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	15.0	10.0
	GRAND TOTAL	358.9	447.6	651.8

B: Other Data in 2015

1 Staffing: 10 - Managerial 1, Technical 5, Administrative 4.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Mechanical Engineering Branch (PTB)

Program Objectives:

To ensure that an effective and efficient transportation service is available to the government agencies at an affordable rate, by replacing and maintaining of the current government transport fleet.

Program Description:

Carry out replacement, maintenance and fully operate about 3,000 units of government owned vehicles and plants nationwide. This program was formerly funded through the PTB Trust Account, for the use of hire charges, fuel charges and maintenance costs.

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

10667 Plant Transport Division

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Activity: 10667 Plant Transport Division

(PBS Code: 26414026101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	12,498.1	12,846.9	14,390.0
211	Salaries and Allowances	11,190.4	11,856.9	13,000.3
212	Wages	393.7	400.0	0.0
213	Overtime	0.2	0.0	290.0
214	Leave fares	884.2	500.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	29.6	90.0	99.7
	GRAND TOTAL	12,498.1	12,846.9	14,390.0

B: Other Data in 2015

1 Staffing: 394- Managerial 25, Technical 100, Administrative 75. 119 vacancies in 2015.

2 Labourers/Casuals: 51

3 Vehicles: 58 units maintained by department. 4 Performance Indicators: To be provided by January 2015 and or during 2015 quarterly budget reviews for reporting and monitoring purposes.

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Main Program: Construction Regulation and Technical Services

Program: Policy Formulation and General Administration

Program Objectives:

To advise and assist the minister in the development of relevant policies in accordance with legislative requirements; and assist the secretary in the management of the department, in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the department's programs, including policy analysis, planning and research, programming, budgeting legal services, audit services, CS&TB procedures, procurement services and other support activities of the department.

This program consists of 11 Activities and Projects the expenditure and other data of which are given in the following tables:

10668	Office of the Secretary and Executive
10669	Office of the DS -Technical
10670	Office of the DS (Corporate)
10671	FAS (Finance & Admin)
10672	Internal Audit Services
10673	Legal Services
10675	Public Relations Services
10676	Minister's Admin Support Services
10677	Project Coordination Services
10678	Finance Services
11805	Road Assets Management Systems & Bridge Assets Management sy

264	Department of Works & Implementation	264
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Activity: 10668 Office of the Secretary and Executive

(PBS Code: 26435011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	620.2	264.2	865.4
211	Salaries and Allowances	581.9	219.2	763.0
213	Overtime	19.9	5.0	20.0
214	Leave fares	18.4	10.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	67.4
22	Goods & Services	140.6	176.1	200.0
222	Travel and Subsistence	50.5	80.0	100.0
223	Office Materials and Supplies	14.0	20.0	20.0
224	Operational Materials and Supplies	25.0	12.0	20.0
225	Transport and Fuel	40.0	44.1	40.0
227	Other Operational Expenses	11.1	20.0	20.0
23	Utilities, Rentals and Property Costs	20.0	15.0	0.0
233	Routine Maintenance	20.0	15.0	0.0
25	Grants Subsidies and Transfers	0.0	4.2	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	4.2	5.0
27	Capital Formation	0.0	15.0	10.6
271	Office Equipments, Furniture & Fittings	0.0	15.0	10.6
GRAND TOTAL		780.8	474.5	1,081.0

B: Other Data in 2015

1 Staffing: 3 - Managerial 1, Stenographer 1, Administrative 1.

2 Labourers/Casuals: 1.

3 Vehicles: 3 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the firstquarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10669 Office of the DS -Technical

(PBS Code: 26435011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	277.3	169.8	179.5
211	Salaries and Allowances	239.0	129.8	178.1
213	Overtime	0.0	5.0	0.0
214	Leave fares	24.8	15.0	1.4
215	Retirement Benefits, Pensions, Gratuities	13.5	20.0	0.0
22	Goods & Services	138.2	142.0	150.0
222	Travel and Subsistence	40.0	60.0	50.0
223	Office Materials and Supplies	19.7	12.0	20.0
224	Operational Materials and Supplies	22.6	13.0	20.0
225	Transport and Fuel	39.6	30.0	40.0
227	Other Operational Expenses	16.3	27.0	20.0
23	Utilities, Rentals and Property Costs	22.2	20.0	20.0
233	Routine Maintenance	22.2	20.0	20.0
25	Grants Subsidies and Transfers	0.8	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.8	5.0	5.0
27	Capital Formation	110.1	20.0	166.7
271	Office Equipments, Furniture & Fittings	0.0	20.0	16.7
273	Motor Vehicles	110.1	0.0	150.0
	GRAND TOTAL	548.6	356.8	521.2

B: Other Data in 2015

1 Staffing: 5- Managerial 1, Administrative 4.

2 Labourers: 1 Driver.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10670 Office of the DS (Corporate)

(PBS Code: 26435011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	215.9	161.3	171.2
211	Salaries and Allowances	194.8	131.3	153.1
214	Leave fares	21.1	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	18.1
22	Goods & Services	99.3	961.5	1,330.0
222	Travel and Subsistence	21.6	70.0	50.0
223	Office Materials and Supplies	12.2	11.5	20.0
224	Operational Materials and Supplies	19.8	10.0	1,200.0
225	Transport and Fuel	23.8	30.0	40.0
226	Administrative Consultancy Fees	0.0	800.0	0.0
227	Other Operational Expenses	21.9	40.0	20.0
23	Utilities, Rentals and Property Costs	73.6	20.0	20.0
233	Routine Maintenance	73.6	20.0	20.0
25	Grants Subsidies and Transfers	1.0	5.0	4.7
251	Membership Fees, Subscriptions & Contribution	1.0	5.0	4.7
27	Capital Formation	0.0	20.0	170.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	20.0
273	Motor Vehicles	0.0	0.0	150.0
	GRAND TOTAL	389.8	1,167.8	1,695.9

B: Other Data in 2015

1 Staffing: 2 - Managerial 1, Administrative 1.

2 Labourer/Casual: 2.

3 Vehicle: 1 unit maintained by department.

4 Performance Indicators: Department of Worksto provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10671 FAS (Finance & Admin)

(PBS Code: 26435011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	184.6	139.4	147.0
211	Salaries and Allowances	140.8	109.4	135.0
212	Wages	16.0	0.0	0.0
213	Overtime	10.0	10.0	0.0
214	Leave fares	25.0	0.0	12.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	0.0
219	Unidentified Alesco Payroll Expenditure	-7.2	0.0	0.0
22	Goods & Services	149.2	190.0	340.0
222	Travel and Subsistence	32.4	50.0	60.0
223	Office Materials and Supplies	19.9	20.0	20.0
224	Operational Materials and Supplies	24.0	20.0	20.0
225	Transport and Fuel	23.9	40.0	40.0
227	Other Operational Expenses	49.0	60.0	200.0
23	Utilities, Rentals and Property Costs	30.6	240.0	100.0
233	Routine Maintenance	30.6	240.0	100.0
25	Grants Subsidies and Transfers	13.1	5.0	2.0
251	Membership Fees, Subscriptions & Contribution	13.1	5.0	2.0
27	Capital Formation	149.2	45.0	50.0
271	Office Equipments, Furniture & Fittings	48.6	45.0	50.0
273	Motor Vehicles	100.6	0.0	0.0
	GRAND TOTAL	526.7	619.4	639.0

B: Other Data in 2015

1 Staffing: 5- Managerial 1, Administrative 4.

2 Casuals: 2 Drivers.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: Department of Worksto provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10672 Internal Audit Services

(PBS Code: 26435011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	316.2	427.5	456.2
211	Salaries and Allowances	292.0	382.5	409.9
213	Overtime	4.2	5.0	30.0
214	Leave fares	20.0	20.0	16.3
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	0.0
22	Goods & Services	125.3	131.0	140.0
222	Travel and Subsistence	48.3	50.0	50.0
223	Office Materials and Supplies	13.9	16.0	20.0
224	Operational Materials and Supplies	18.5	20.0	20.0
225	Transport and Fuel	23.0	20.0	30.0
227	Other Operational Expenses	21.6	25.0	20.0
23	Utilities, Rentals and Property Costs	20.0	20.0	10.0
233	Routine Maintenance	20.0	20.0	10.0
25	Grants Subsidies and Transfers	2.2	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	2.2	5.0	5.0
27	Capital Formation	0.0	15.0	20.3
271	Office Equipments, Furniture & Fittings	0.0	15.0	20.3
	GRAND TOTAL	463.7	598.5	631.5

B: Other Data in 2015

1 Staffing: 11- Managerial 2, Inspectors 5, Administrative 4.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10673 Legal Services

(PBS Code: 26435011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	126.5	217.1	200.3
211	Salaries and Allowances	103.5	182.1	161.5
212	Wages	13.5	10.0	0.0
213	Overtime	0.0	5.0	10.0
214	Leave fares	9.5	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	18.8
22	Goods & Services	108.9	120.0	110.0
222	Travel and Subsistence	19.0	50.0	30.0
223	Office Materials and Supplies	17.1	10.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	23.2	20.0	20.0
227	Other Operational Expenses	29.6	20.0	20.0
23	Utilities, Rentals and Property Costs	10.0	15.0	20.0
233	Routine Maintenance	10.0	15.0	20.0
25	Grants Subsidies and Transfers	2.0	3.0	1.7
251	Membership Fees, Subscriptions & Contribution	2.0	3.0	1.7
27	Capital Formation	0.0	10.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	10.0	20.0
	GRAND TOTAL	247.4	365.1	352.0

B: Other Data in 2015

1 Staffing: 2 - Managerial 1, Administrative 1.

2 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10675 Public Relations Services

(PBS Code: 26435011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	317.0	453.5	482.2
211	Salaries and Allowances	294.6	383.5	445.9
212	Wages	0.0	15.0	0.0
213	Overtime	0.4	10.0	0.0
214	Leave fares	22.0	30.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	21.3
22	Goods & Services	96.3	135.0	150.0
222	Travel and Subsistence	28.3	50.0	50.0
223	Office Materials and Supplies	10.8	20.0	20.0
224	Operational Materials and Supplies	12.3	20.0	20.0
225	Transport and Fuel	23.9	25.0	30.0
227	Other Operational Expenses	21.0	20.0	30.0
23	Utilities, Rentals and Property Costs	21.6	20.0	30.0
233	Routine Maintenance	21.6	20.0	30.0
25	Grants Subsidies and Transfers	0.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	5.0
27	Capital Formation	0.0	40.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	40.0	20.0
	GRAND TOTAL	434.9	653.5	687.2

B: Other Data in 2015

1 Staffing: 13- Managerial 2, Administrative 8, KBO 3.

2 Casual: 1 Driver

3 Vehicle: 1 unit maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10676 Minister's Admin Support Services

(PBS Code: 26435011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	50.0	50.0	0.0
212	Wages	50.0	50.0	0.0
22	Goods & Services	188.7	170.0	180.0
222	Travel and Subsistence	69.1	100.0	100.0
223	Office Materials and Supplies	7.0	10.0	15.0
224	Operational Materials and Supplies	19.1	10.0	15.0
225	Transport and Fuel	26.4	30.0	30.0
227	Other Operational Expenses	67.1	20.0	20.0
23	Utilities, Rentals and Property Costs	0.0	20.0	0.0
233	Routine Maintenance	0.0	20.0	0.0
27	Capital Formation	0.0	5.0	19.9
271	Office Equipments, Furniture & Fittings	0.0	5.0	19.9
GRAND TOTAL		238.7	245.0	199.9

B: Other Data in 2015

1 Labourers: 1 Driver.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

4 Footnote: Ministerial administrative support funding is specifically appropriated to assist the Minister responsible perform the duties and functions directly relating to the functions of the concerned department. For any electoral duties the funding must come from the Minister's electoral funds.

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Activity: 10677 Project Coordination Services

(PBS Code: 26435012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	411.0	470.0	520.8
211	Salaries and Allowances	346.1	410.0	451.5
212	Wages	3.3	15.0	0.0
213	Overtime	31.3	10.0	40.0
214	Leave fares	30.3	15.0	22.3
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	7.0
22	Goods & Services	83.0	103.0	105.0
222	Travel and Subsistence	12.4	30.0	20.0
223	Office Materials and Supplies	16.0	20.0	20.0
224	Operational Materials and Supplies	9.1	13.0	20.0
225	Transport and Fuel	23.9	20.0	20.0
227	Other Operational Expenses	21.6	20.0	25.0
23	Utilities, Rentals and Property Costs	32.4	20.0	20.0
233	Routine Maintenance	32.4	20.0	20.0
25	Grants Subsidies and Transfers	0.0	3.2	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	3.2	0.0
27	Capital Formation	0.0	20.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	20.0
	GRAND TOTAL	526.4	616.2	665.8

B: Other Data in 2015

1 Staffing: 10 - Managerial 1, Administrative 9.

2 Labourers: 2.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10678 Finance Services

(PBS Code: 26435012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	811.0	773.4	1,012.5
211	Salaries and Allowances	671.7	610.4	774.8
212	Wages	10.0	15.0	0.0
213	Overtime	51.8	48.0	126.5
214	Leave fares	77.5	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	51.2
22	Goods & Services	131.7	280.0	260.0
222	Travel and Subsistence	21.6	20.0	20.0
223	Office Materials and Supplies	16.0	20.0	20.0
224	Operational Materials and Supplies	18.6	100.0	80.0
225	Transport and Fuel	25.5	40.0	40.0
227	Other Operational Expenses	50.0	100.0	100.0
23	Utilities, Rentals and Property Costs	8,032.2	9,060.0	8,837.0
231	Utilities	7,999.8	9,000.0	8,807.0
233	Routine Maintenance	32.4	60.0	30.0
25	Grants Subsidies and Transfers	0.3	7.0	1.4
251	Membership Fees, Subscriptions & Contribution	0.3	7.0	1.4
27	Capital Formation	0.0	30.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	30.0	20.0
GRAND TOTAL		8,975.2	10,150.4	10,130.9

B: Other Data in 2015

1 Staffing: 26- Managerial 2, Accountants 10, Administrative 12, KBO 1. 1 Contract.

2 Labourers: 2.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 11805 Road Assets Management Systems & Bridge Assets Management sy

(PBS Code: 26435011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	202.5	50.0	0.0
212	Wages	202.5	50.0	0.0
22	Goods & Services	503.2	390.8	314.5
222	Travel and Subsistence	370.7	340.8	74.5
225	Transport and Fuel	82.7	0.0	40.0
227	Other Operational Expenses	49.8	50.0	200.0
27	Capital Formation	0.0	50.0	111.8
271	Office Equipments, Furniture & Fittings	0.0	50.0	111.8
	GRAND TOTAL	705.7	490.8	426.3

B: Other Data in 2015

1 Footnote: Funding for this activity has been previously funded from the development budget. As it is now more recurrent in nature. The change with the inclusion of this activity is necessary as per the policy decision by Central Agencies including; Treasury and National Planning to no longer fund this activity through the development budget as it has be an annual core operating cost of DOW.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Regional and Provincial Works Offices

Program Objectives:

To ensure proper implementation of construction works of development projects and proper maintenance of all national roads and bridges in respective provinces, and provision of technical advisory services to the national and provincial governments whenever required.

Program Description:

Carry out minor work relating to development projects in the provinces by use of day labour and contracts, excluding major works contracts.

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

10691	Headquarter Operations
10692	Southern and Highlands Operations
10693	Northern and Islands Operations
10694	Asset Management Services
10695	Local Government Engineering Services
10696	Provincial Works Offices - (Southern)
10697	Provincial Works Offices - (Northern)
10698	Special Project Management Office

264	Department of Works & Implementation	264
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Activity: 10691 Headquarter Operations

(PBS Code: 26435015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	547.1	416.8	575.2
211	Salaries and Allowances	394.5	286.8	476.2
212	Wages	70.9	40.0	0.0
213	Overtime	53.6	20.0	40.0
214	Leave fares	28.1	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	19.0
22	Goods & Services	110.3	145.0	140.0
222	Travel and Subsistence	10.5	50.0	50.0
223	Office Materials and Supplies	18.7	20.0	20.0
224	Operational Materials and Supplies	20.9	15.0	20.0
225	Transport and Fuel	27.8	30.0	30.0
227	Other Operational Expenses	32.4	30.0	20.0
23	Utilities, Rentals and Property Costs	20.0	10.0	38.0
233	Routine Maintenance	20.0	10.0	38.0
25	Grants Subsidies and Transfers	2.7	5.6	5.0
251	Membership Fees, Subscriptions & Contribution	2.7	5.6	5.0
27	Capital Formation	100.0	120.0	2.2
271	Office Equipments, Furniture & Fittings	0.0	20.0	2.2
273	Motor Vehicles	100.0	100.0	0.0
GRAND TOTAL		780.1	697.4	760.4

B: Other Data in 2015

1 Staffing: 8 -Managerial 2, Administrative 6.

2 Labourers/Casuals: 2.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10692 Southern and Highlands Operations

(PBS Code: 26435015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,200.8	196.5	207.5
211	Salaries and Allowances	739.7	146.5	207.5
212	Wages	440.5	0.0	0.0
213	Overtime	0.6	0.0	0.0
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	0.0
22	Goods & Services	222.4	160.0	140.0
222	Travel and Subsistence	100.0	50.0	30.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	70.0	20.0	20.0
225	Transport and Fuel	0.0	40.0	40.0
227	Other Operational Expenses	32.4	30.0	30.0
23	Utilities, Rentals and Property Costs	19.7	30.0	50.0
233	Routine Maintenance	19.7	30.0	50.0
25	Grants Subsidies and Transfers	3.2	3.2	5.5
251	Membership Fees, Subscriptions & Contribution	3.2	3.2	5.5
27	Capital Formation	0.0	150.0	23.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	23.0
273	Motor Vehicles	0.0	130.0	0.0
	GRAND TOTAL	1,446.1	539.7	426.0

B: Other Data in 2015

1 Staffing: 5 - Managerial 1, Technical 1, Administrative 3.

2 Labourers/Casuals: 3.

3 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10693 Northern and Islands Operations

(PBS Code: 26435015103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	587.5	281.8	275.3
211	Salaries and Allowances	218.3	236.8	260.3
212	Wages	345.1	0.0	0.0
213	Overtime	0.0	5.0	0.0
214	Leave fares	24.1	10.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	0.0
22	Goods & Services	221.0	160.0	140.0
222	Travel and Subsistence	116.8	50.0	30.0
223	Office Materials and Supplies	16.2	20.0	20.0
224	Operational Materials and Supplies	67.3	20.0	20.0
225	Transport and Fuel	0.0	40.0	40.0
227	Other Operational Expenses	20.7	30.0	30.0
23	Utilities, Rentals and Property Costs	22.9	30.0	50.0
233	Routine Maintenance	22.9	30.0	50.0
25	Grants Subsidies and Transfers	0.0	3.5	5.8
251	Membership Fees, Subscriptions & Contribution	0.0	3.5	5.8
27	Capital Formation	0.0	120.0	23.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	23.0
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	831.4	595.3	494.1

B: Other Data in 2015

1 Staffing: 5 - Technical 2, Administrative 3.

2 Labourers/Casuals: 2.

3 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10694 Asset Management Services

(PBS Code: 26435015104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	485.0	673.2	753.4
211	Salaries and Allowances	336.2	572.2	652.8
212	Wages	54.7	20.0	0.0
213	Overtime	0.0	21.0	30.0
214	Leave fares	56.7	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	37.4	30.0	40.6
22	Goods & Services	96.5	110.0	120.0
222	Travel and Subsistence	8.8	30.0	30.0
223	Office Materials and Supplies	19.7	15.0	20.0
224	Operational Materials and Supplies	17.6	15.0	20.0
225	Transport and Fuel	28.9	30.0	30.0
227	Other Operational Expenses	21.5	20.0	20.0
23	Utilities, Rentals and Property Costs	21.6	15.0	20.0
233	Routine Maintenance	21.6	15.0	20.0
25	Grants Subsidies and Transfers	1.7	20.0	9.1
251	Membership Fees, Subscriptions & Contribution	1.7	20.0	9.1
27	Capital Formation	8.8	20.0	20.0
271	Office Equipments, Furniture & Fittings	8.8	20.0	20.0
	GRAND TOTAL	613.6	838.2	922.5

B: Other Data in 2015

1 Staffing: 17 - Managerial 1, Technical 14, Administrative 2.

2 Labourers/Casuals: 4.

3 Vehicles: 3 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10695 Local Government Engineering Services

(PBS Code: 26435015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,608.0	3,250.8	3,186.0
211	Salaries and Allowances	1,390.1	3,048.8	3,029.0
212	Wages	66.8	50.0	0.0
214	Leave fares	151.1	132.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	7.0
22	Goods & Services	193.3	180.0	230.0
222	Travel and Subsistence	46.3	50.0	70.0
223	Office Materials and Supplies	27.7	20.0	30.0
224	Operational Materials and Supplies	24.6	20.0	30.0
225	Transport and Fuel	46.5	60.0	50.0
227	Other Operational Expenses	48.2	30.0	50.0
23	Utilities, Rentals and Property Costs	44.6	100.0	50.0
233	Routine Maintenance	44.6	100.0	50.0
25	Grants Subsidies and Transfers	3.8	10.8	8.8
251	Membership Fees, Subscriptions & Contribution	3.8	10.8	8.8
27	Capital Formation	37.0	30.0	40.0
271	Office Equipments, Furniture & Fittings	37.0	30.0	40.0
	GRAND TOTAL	1,886.7	3,571.6	3,514.8

B: Other Data in 2015

1 Staffing: 102 - Managerial 13, Technical 57, Administrative 32.

2 Labourers/Casuals: 8.

3 Vehicles: 4 maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10696 Provincial Works Offices - (Southern)

(PBS Code: 26435015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	10,344.8	9,981.1	11,355.3
211	Salaries and Allowances	9,239.6	8,581.1	9,878.6
212	Wages	870.4	200.0	0.0
213	Overtime	91.9	100.0	376.8
214	Leave fares	119.6	900.0	999.9
215	Retirement Benefits, Pensions, Gratuities	23.3	200.0	100.0
22	Goods & Services	988.9	1,475.0	1,300.0
222	Travel and Subsistence	202.9	300.0	100.0
223	Office Materials and Supplies	200.6	300.0	300.0
224	Operational Materials and Supplies	198.9	300.0	300.0
225	Transport and Fuel	197.7	300.0	300.0
227	Other Operational Expenses	188.8	275.0	300.0
23	Utilities, Rentals and Property Costs	404.3	300.0	400.0
233	Routine Maintenance	404.3	300.0	400.0
25	Grants Subsidies and Transfers	16.9	30.0	5.1
251	Membership Fees, Subscriptions & Contribution	16.9	30.0	5.1
27	Capital Formation	393.9	200.0	200.0
271	Office Equipments, Furniture & Fittings	0.0	200.0	200.0
273	Motor Vehicles	393.9	0.0	0.0
	GRAND TOTAL	12,148.8	11,986.1	13,260.4

B: Other Data in 2015

1 Staffing: 257 - Managerial 75, Technical 95, Administrative 87.

2 Labourers/Casuals: 56.

3 Vehicles: 40 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10697 Provincial Works Offices - (Northern)

(PBS Code: 26435015108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	9,634.5	9,203.3	9,667.4
211	Salaries and Allowances	8,618.1	7,803.3	8,595.6
212	Wages	826.2	200.0	0.0
213	Overtime	57.7	100.0	376.8
214	Leave fares	132.5	900.0	602.0
215	Retirement Benefits, Pensions, Gratuities	0.0	200.0	93.0
22	Goods & Services	1,020.1	1,475.0	1,300.0
222	Travel and Subsistence	185.9	300.0	100.0
223	Office Materials and Supplies	198.7	300.0	300.0
224	Operational Materials and Supplies	199.2	300.0	300.0
225	Transport and Fuel	238.5	300.0	300.0
227	Other Operational Expenses	197.8	275.0	300.0
23	Utilities, Rentals and Property Costs	399.7	300.0	400.0
233	Routine Maintenance	399.7	300.0	400.0
25	Grants Subsidies and Transfers	11.0	30.0	5.1
251	Membership Fees, Subscriptions & Contribution	11.0	30.0	5.1
27	Capital Formation	400.0	200.0	200.0
271	Office Equipments, Furniture & Fittings	0.0	200.0	200.0
273	Motor Vehicles	400.0	0.0	0.0
	GRAND TOTAL	11,465.3	11,208.3	11,572.5

B: Other Data in 2015

1 Staffing: 362 - Managerial 50, Technical 60, Administrative 42. 210 vacancies.

2 Labourers/Casuals: 50.

3 Vehicles: 36 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10698 Special Project Management Office

(PBS Code: 26435015111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	412.0	0.0
211	Salaries and Allowances	0.0	412.0	0.0
22	Goods & Services	100.2	69.2	74.1
223	Office Materials and Supplies	17.7	18.4	22.0
224	Operational Materials and Supplies	50.5	18.4	22.1
227	Other Operational Expenses	32.0	32.4	30.0
27	Capital Formation	39.7	32.4	30.0
271	Office Equipments, Furniture & Fittings	39.7	32.4	30.0
	GRAND TOTAL	139.9	513.6	104.1

B: Other Data in 2015

1 Staffing: Project Managers and Engineers are located at the project sites.

2 Footnote: The functions of this activity mainly involves coordination of logistical support at project sites.

3 Performance indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Trade Practice Oriented and In-Service Training

Program Objectives:

To provide in-service training to staff of the Department; to implement the Department's localisation and understudy programs, and to prepare national staff for higher responsibilities in their areas of operation.

Program Description:

Provision of training to enhance staff performance and overall output of the Department; planning, development, organization of course materials, student assessment, allocation and control of funds, supervision of staff and students at the Departments Training Centres.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10679	Human Resources Development
10680	Personnel Information Management
10681	Information Technology Services
11706	Management Services - Office of FAS
11707	Service Improvement Program Unit

264	Department of Works & Implementation	264
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Activity: 10679 Human Resources Development

(PBS Code: 26435013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,543.9	2,668.9	2,855.1
211	Salaries and Allowances	1,305.5	2,481.1	2,693.1
212	Wages	101.4	67.8	0.0
213	Overtime	15.7	0.0	30.0
214	Leave fares	107.9	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	13.4	40.0	52.0
22	Goods & Services	959.1	1,794.0	1,910.0
222	Travel and Subsistence	15.5	144.0	50.0
223	Office Materials and Supplies	16.1	50.0	40.0
224	Operational Materials and Supplies	16.3	230.0	220.0
225	Transport and Fuel	47.8	130.0	100.0
227	Other Operational Expenses	64.5	250.0	200.0
228	Training	798.9	990.0	1,300.0
23	Utilities, Rentals and Property Costs	51.4	280.0	200.0
233	Routine Maintenance	51.4	280.0	200.0
25	Grants Subsidies and Transfers	16.1	15.0	13.2
251	Membership Fees, Subscriptions & Contribution	16.1	15.0	13.2
27	Capital Formation	126.8	80.0	100.0
271	Office Equipments, Furniture & Fittings	126.8	80.0	100.0
GRAND TOTAL		2,697.3	4,837.9	5,078.3

B: Other Data in 2015

1 Staffing: - 50 Managerial 10, Technical Officers 20, Administrative 15, KBO 5.

2 Labourers/Casuals: 9.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10680 Personnel Information Management

(PBS Code: 26435013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	2,389.2	1,816.9	3,004.0
211	Salaries and Allowances	1,315.2	1,001.9	1,507.4
212	Wages	312.3	100.0	0.0
213	Overtime	50.2	0.0	0.0
214	Leave fares	294.0	200.0	90.0
215	Retirement Benefits, Pensions, Gratuities	1.7	15.0	6.6
217	Contract Officers Education Benefits	415.8	500.0	1,400.0
22	Goods & Services	112.6	110.0	140.0
222	Travel and Subsistence	20.2	20.0	30.0
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	19.7	20.0	20.0
227	Other Operational Expenses	32.7	30.0	50.0
23	Utilities, Rentals and Property Costs	732.4	810.0	820.0
232	Rentals of Property	700.0	800.0	800.0
233	Routine Maintenance	32.4	10.0	20.0
25	Grants Subsidies and Transfers	2.1	3.0	6.6
251	Membership Fees, Subscriptions & Contribution	2.1	3.0	6.6
27	Capital Formation	0.0	20.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	0.0
GRAND TOTAL		3,236.3	2,759.9	3,970.6

B: Other Data in 2015

1 Staffing: 33- Managerial - 5, Administrative 3, Technical Officers 15, KBO 2, Personnel Officers 4, Receptionist 2, Personnel Records Officers 1.

2 Labourers/Casuals: 40.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 10681 Information Technology Services

(PBS Code: 26435013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	681.5	786.2	929.1
211	Salaries and Allowances	529.1	651.2	884.3
212	Wages	19.0	15.0	0.0
213	Overtime	38.7	30.0	0.0
214	Leave fares	80.0	60.0	10.0
215	Retirement Benefits, Pensions, Gratuities	14.7	30.0	34.8
22	Goods & Services	135.5	670.0	650.0
222	Travel and Subsistence	26.6	50.0	40.0
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	20.2	20.0	20.0
225	Transport and Fuel	28.8	30.0	30.0
226	Administrative Consultancy Fees	0.0	500.0	500.0
227	Other Operational Expenses	49.9	50.0	40.0
23	Utilities, Rentals and Property Costs	32.5	20.0	80.0
233	Routine Maintenance	32.5	20.0	80.0
25	Grants Subsidies and Transfers	5.2	5.0	3.6
251	Membership Fees, Subscriptions & Contribution	5.2	5.0	3.6
27	Capital Formation	53.9	50.0	30.0
271	Office Equipments, Furniture & Fittings	53.9	50.0	30.0
	GRAND TOTAL	908.6	1,531.2	1,692.7

B: Other Data in 2015

1 Staffing: 23 - Managerial 5, Technical 6, Administrative 12.

2 Labourer: 1.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 11706 Management Services - Office of FAS

(PBS Code: 26435013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	188.3	156.7	148.0
211	Salaries and Allowances	85.2	102.0	120.0
212	Wages	0.0	12.7	0.0
213	Overtime	0.0	7.0	20.0
214	Leave fares	103.1	15.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	8.0
22	Goods & Services	144.9	140.0	190.0
222	Travel and Subsistence	19.6	50.0	20.0
223	Office Materials and Supplies	11.4	20.0	20.0
224	Operational Materials and Supplies	19.8	20.0	120.0
225	Transport and Fuel	43.8	30.0	20.0
227	Other Operational Expenses	50.3	20.0	10.0
23	Utilities, Rentals and Property Costs	100.0	20.0	0.0
233	Routine Maintenance	100.0	20.0	0.0
25	Grants Subsidies and Transfers	4.6	10.0	4.8
251	Membership Fees, Subscriptions & Contribution	4.6	10.0	4.8
27	Capital Formation	50.0	120.0	0.0
271	Office Equipments, Furniture & Fittings	50.0	20.0	0.0
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	487.8	446.7	342.8

B: Other Data in 2015

1 Staffing 3: Managerial 1, Administrative 2.

2 Casuals: 1.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 11707 Service Improvement Program Unit

(PBS Code: 26435013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	79.0	160.2	186.6
211	Salaries and Allowances	50.6	120.2	146.6
212	Wages	13.5	15.0	0.0
213	Overtime	0.0	0.0	20.0
214	Leave fares	14.9	10.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	0.0
22	Goods & Services	137.7	90.0	112.0
222	Travel and Subsistence	16.3	30.0	30.0
223	Office Materials and Supplies	20.0	10.0	20.0
224	Operational Materials and Supplies	24.4	10.0	20.0
225	Transport and Fuel	19.9	20.0	20.0
227	Other Operational Expenses	57.1	20.0	22.0
23	Utilities, Rentals and Property Costs	100.0	20.0	0.0
233	Routine Maintenance	100.0	20.0	0.0
25	Grants Subsidies and Transfers	3.2	3.0	4.3
251	Membership Fees, Subscriptions & Contribution	3.2	3.0	4.3
27	Capital Formation	49.7	20.0	20.0
271	Office Equipments, Furniture & Fittings	49.7	20.0	20.0
	GRAND TOTAL	369.6	293.2	322.9

B: Other Data in 2015

1 Staffing: 5 Managerial 1, Technical 2, Administrative 2

2 Casuals. 2

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Main Program: Maintenance and Inspection Services

Program: Maintenance of National Roads

Program Objectives:

To contribute to the improvement of rural and urban lifestyles through provision of establishing and operating a Road Fund which will source and sustain its operations from road user charges to develop and manage annual road maintenance, road rehabilitation and road reconstruction plans and programs in Papua New Guinea.

Program Description:

The provision of support services to the National Road Authority's substantive programs, that includes introducing additional Road User Charges (RUC), and additional Road Damage Charges (RDC) to finance its operations, responsibility of road rehabilitation, reconstruction and upgrading from the Works department overtime.

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

21757 Lae-Nadzab Road (4Lane)

264	Department of Works & Implementation	264
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Project: 21757 Lae-Nadzab Road (4Lane)

(PBS Code: 567-3502-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	125,000.0	0.0	70,000.0
276	Construction, Renovation and Improvements	125,000.0	0.0	70,000.0
	GRAND TOTAL	125,000.0	0.0	70,000.0

B: Other Data in 2015

1. Performance Indicator: Rehabilitate current road condition into four lane road.

2. Revenue Source: Project fully funded by GoPNG for K70.0 million

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

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:

12172 Emergency Roads & Bridges Funding

264	Department of Works & Implementation	264
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Activity: 12172 Emergency Roads & Bridges Funding

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2015

264	Department of Works & Implementation	264
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Activity: 12962 Infrastructure Development Authority
(Establishment)

(PBS Code: 26435012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	3,705.0
211	Salaries and Allowances	0.0	0.0	3,705.0
22	Goods & Services	0.0	0.0	1,162.0
222	Travel and Subsistence	0.0	0.0	300.0
223	Office Materials and Supplies	0.0	0.0	100.0
224	Operational Materials and Supplies	0.0	0.0	200.0
225	Transport and Fuel	0.0	0.0	62.0
227	Other Operational Expenses	0.0	0.0	300.0
228	Training	0.0	0.0	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	928.0
231	Utilities	0.0	0.0	100.0
232	Rentals of Property	0.0	0.0	828.0
25	Grants Subsidies and Transfers	9,565.0	0.0	0.0
252	Grants/Transfers to Public Authorities	9,565.0	0.0	0.0
GRAND TOTAL		9,565.0	0.0	5,795.0

B: Other Data in 2015

Footnote: The NEC has recently in 2012 passed a decision to establish IDA under the Department of Works and in 2013 it received the first funding assistance of K10.0 million was allocated under Treasury & Finance Miscellaneous Vote from the national government. In 2014 the funding was cut to K5.000 million. In 2015 and future budgets funding will be allocated under the Works Department until such time when IDA is fully established to operate as a separate agency.

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Land Transport

Program Objectives:

To establish and maintain the safety and efficiency of the existing road system, ensure that privately-operated transport services meet the needs of the community and a reasonable standard of road transport services is provided.

Program Description:

The provision of services relating to the management of traffic in the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement. This program also includes control of access to land-use developments that have a significant direct effect on traffic flow, licencing and controlling of public transport vehicles and privately operated buses, taxi-cabs and private hire cars.

This program consists of 25 Activities and Projects the expenditure and other data of which are given in the following tables:

12171	Highlands H/Way Roads Maintenance
21406	Karamui - Gumine (Missing Link)
22132	Kikori - Gulf Road
22145	Kupiano Town Road Sealing
22146	Bena To Ramu Road
22147	Kirriwinna Ring Road
22150	Hiri Lai Road
22151	Finschafen Road Works
22154	Rouna and Sirinumu Road
22156	Mt Hagen City Roads
22163	Fisika Missing Link
22165	Esa' ala Road
22168	Goilala - Mona Road
22171	Kompian Road
22196	Porgera - Tari Road Construction (Porgera MoA)
22558	Transport Sector Support Program Phase 2
22559	Mul - Baiyer - Madang (Missing Link)
22560	Aseki - Menyamya (Missing Link)
22561	Bosavi - Kutubu (Missing Link)
22562	Kaintiba - Menyamya (Missing Link)
22563	Nawaeb (Missing Link)
22622	Highlands Highway - Kundiawa - Asaro
22626	National Highway - Magi
22667	Kompian - Baiyer (Missing Link)
22668	Wapenamanda Road

264	Department of Works & Implementation	264
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Activity: 12171 Highlands H/Way Roads Maintenance

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
23	Utilities, Rentals and Property Costs	0.0	0.0	121,409.1
233	Routine Maintenance	0.0	0.0	121,409.1
	GRAND TOTAL	0.0	0.0	121,409.1

B: Other Data in 2015

264	Department of Works & Implementation	264
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Project: 21406 Karamui - Gumine (Missing Link)

(PBS Code: 264-3601-7-239)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

1. Revenue Source: This project is fully funded by GoPNG for K5.0 million.
2. Performance Indicator: Road from Karamui to Gumine road constructed and linked.

264	Department of Works & Implementation	264
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Project: 22132 Kikori - Gulf Road

(PBS Code: 264-3601-7-259)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2015

1. Revenue:

This project is fully GoPNG funded for K5 million.

2. Performance indicators:

Access road linking Kerema to Kikori constructed and operational.

264	Department of Works & Implementation	264
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Project: 22145 Kupiano Town Road Sealing

(PBS Code: 264-3601-4-254)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	2,000.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2015

1. Revenue:

Project is fully funded by GoPNG for K2 million.

2. Performance indicators:

Kupiano roads improved into fair and good condition and sealed.

264	Department of Works & Implementation	264
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Project: 22146 Bena To Ramu Road

(PBS Code: 264-3601-4-256)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2015

1. Revenue:

Project is fully funded by GoPNG of K5 million.

2. Performance indicators:

Access road improved to fair and good condition.

264	Department of Works & Implementation	264
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Project: 22147 Kirriwinna Ring Road

(PBS Code: 264-3601-4-257)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	6,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	6,000.0	5,000.0
	GRAND TOTAL	0.0	6,000.0	5,000.0

B: Other Data in 2015

1. Revenue:

Project is wholly funded by GoPNG of K5.0 million.

2. Performance indicators:

Access road in Kirriwina constructed and improved to fair and good condition.

264	Department of Works & Implementation	264
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Project: 22150 Hiri Lai Road

(PBS Code: 264-3601-4-260)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2015

1. Revenue:

Project is funded wholly by GoPNG of K10.0 million.

2. Performance indicators:

Access road improved and in good condition.

264	Department of Works & Implementation	264
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Project: 22151 Finschafen Road Works

(PBS Code: 264-3601-4-261)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2015

1. Revenue:

The project is fully funded by GoPNG of K5 million.

2. Performance indicators:

Roads maintained and improved into fair to good condition.

264	Department of Works & Implementation	264
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Project: 22154 Rouna and Sirinumu Road

(PBS Code: 264-3601-4-264)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	30,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	30,000.0	10,000.0
	GRAND TOTAL	0.0	30,000.0	10,000.0

B: Other Data in 2015

1. Revenue:

The project is fully funded by GoPNG of K10 million

2. Performance indicators.

Roads and other infrastructure within Rouna and Sirinimu improved into fair and good condition.

264	Department of Works & Implementation	264
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Project: 22156 Mt Hagen City Roads

(PBS Code: 264-3601-4-255)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	40,000.0	20,000.0
276	Construction, Renovation and Improvements	0.0	40,000.0	20,000.0
	GRAND TOTAL	0.0	40,000.0	20,000.0

B: Other Data in 2015

1. Revenue:

The project is fully funded by GoPNG of K20 million.

2. Performance indicators:

Mt. Hagen city roads improved , sealed and in good condition.

264	Department of Works & Implementation	264
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Project: 22163 Fisika Missing Link

(PBS Code: 264-3601-6-241)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	7,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	7,000.0
	GRAND TOTAL	0.0	10,000.0	7,000.0

B: Other Data in 2015

1. Revenue:

Project is fully funded by GoPNG of K7 million.

2. Performance indicators:

Road linking Kabum to Sialum to Nawae improved into fair and good condition.

264	Department of Works & Implementation	264
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Project: 22165 Esa' ala Road

(PBS Code: 264-3601-6-243)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	6,000.0	4,000.0
276	Construction, Renovation and Improvements	0.0	6,000.0	4,000.0
	GRAND TOTAL	0.0	6,000.0	4,000.0

B: Other Data in 2015

1. Revenue:

Project is fully funded by GoPNG for K4.0 million.

2. Performance indicators.

Section of Esa'ala road improved to fair and good condition.

264	Department of Works & Implementation	264
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Project: 22168 Goilala - Mona Road

(PBS Code: 264-3601-6-246)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2015

1. Revenue:

The project is fully funded by GoPNG of K5 million.

2. Performance indicators:

Access road linking Goilala to Mona constructed in good condition and operational.

264	Department of Works & Implementation	264
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Project: 22171 Kompian Road

(PBS Code: 264-3601-7-260)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2015

1. Revenue:

The project is fully funded by GoPNG of K5 million.

2. Performance indicators:

Road improved to fair and good condition.

264	Department of Works & Implementation	264
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Project: 22196 Porgera - Tari Road Construction (Porgera MoA)

(PBS Code: 264-3601-8-259)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2015

264	Department of Works & Implementation	264
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Project: 22558 Transport Sector Support Program Phase 2

(PBS Code: 264-3601-6-264)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	82,800.0
276	Construction, Renovation and Improvements	0.0	0.0	82,800.0
	GRAND TOTAL	0.0	0.0	82,800.0

B: Other Data in 2015

264	Department of Works & Implementation	264
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Project: 22559 Mul - Baiyer - Madang (Missing Link)

(PBS Code: 264-3601-4-276)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

264	Department of Works & Implementation	264
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Project: 22560 Aseki - Menyamya (Missing Link)

(PBS Code: 264-3601-4-277)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

1. Performance Indicator: Improved unsealed road condition to sealed condition.

2. Revenue Source: Project is fully funded by GoPNG of K 5.0 million

264	Department of Works & Implementation	264
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Project: 22561 Bosavi - Kutubu (Missing Link)

(PBS Code: 264-3601-4-237)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

1. Performance Indicator : Increased the percentage of the road network to goodcondition.
2. Revenue Source: The project is fully funded by GoPNG of K 5.0 million.

264	Department of Works & Implementation	264
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Project: 22562 Kaintiba - Menyamya (Missing Link)

(PBS Code: 264-3601-4-274)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

264	Department of Works & Implementation	264
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Project: 22563 Nawaeb (Missing Link)

(PBS Code: 264-3601-4-275)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

264	Department of Works & Implementation	264
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Project: 22622 Highlands Highway - Kundiawa - Asaro

(PBS Code: 264-3601-6-263)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2015

Revenue Source: This project is fully funded by GoPNG of K10.0 million.

Performance Indicator: Upgraded and sealed road from Kundiawa to Asaro section of the Highlands Highway.

264	Department of Works & Implementation	264
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Project: 22626 National Highway - Magi

(PBS Code: 264-3601-6-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2015

Revenue Source: This project is fully funded by GoPNG of K10.0 million.

Performance Indicator: Magi Highway road upgraded and sealed to a good condition.

264	Department of Works & Implementation	264
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Project: 22667 Kompam - Baiyer (Missing Link)

(PBS Code: 264-3601-4-278)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

264	Department of Works & Implementation	264
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Project: 22668 Wapenamanda Road

(PBS Code: 264-3601-6-235)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Construction and Rehabilitation of Bridges

Program Objectives:

To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

Program Description:

Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works.

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

11806	National Bridge Maintainance
21412	ADB Bridge Replacement & Improve Rural Access Project
22633	Bridges Program (missing link) inc LNG Sites

264	Department of Works & Implementation	264
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Activity: 11806 National Bridge Maintenance

(PBS Code: 26436019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
23	Utilities, Rentals and Property Costs	29,577.3	30,768.0	10,000.0
233	Routine Maintenance	29,577.3	30,768.0	10,000.0
27	Capital Formation	1,205.5	1,232.0	4,100.0
277	Substantial/Specific Maintenance	1,205.5	1,232.0	4,100.0
	GRAND TOTAL	30,782.8	32,000.0	14,100.0

B: Other Data in 2015

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2015 programme.

264	Department of Works & Implementation	264
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Project: 21412 ADB Bridge Replacement & Improve Rural Access Project

(PBS Code: 264-3601-9-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	4,631.9	20,000.0	10,000.0
276	Construction, Renovation and Improvements	4,631.9	20,000.0	10,000.0
	16 - Asian Development Bank - Loan	0.0	26,303.0	47,200.0
276	Construction, Renovation and Improvements	0.0	26,303.0	47,200.0
	GRAND TOTAL	4,631.9	46,303.0	57,200.0

B: Other Data in 2015

1. Revenue Source: Project is co-funded by Asian Development Bank (ADB) Loan of K47.2 million and GoPNG counterpart of K10.0 million.

2. Performance Indicator: Number of single lane Bridges replaced and constructed into two lane bridges.

264	Department of Works & Implementation	264
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Project: 22633 Bridges Program (missing link) inc LNG Sites

(PBS Code: 264-3601-9-237)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2015

1. Performance Indicator: Improved condition of Bridges.

2. Revenue Source: Program is wholly funded by GoPNG of K 10.0 million.

264	Department of Works & Implementation	264
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Project: 22634 Capacity Development of Madang Civil Engineering

(PBS Code: 264-3501-5-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	13 - Japanese International	0.0	0.0	2,100.0
228	Training	0.0	0.0	2,100.0
	GRAND TOTAL	0.0	0.0	2,100.0

B: Other Data in 2015

Revenue Source: This is a fully grant funded JICA project of K2.1 million.

Performance Indicator: Improved capacity for the Madang Civil Engineering.

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Construction and Upgrading of National Roads

Program Objectives:

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

Program Description:

The project comprises of two major components: (i) maintenance and upg rading of existing national road network and (ii) construct new roads where considered appropriate.

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

21749	POM City Roads
21912	Gulf Southern Highlands Highway (design)
22107	Highlands Region Road Improvement Investment Prog.-phase I

264	Department of Works & Implementation	264
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Project: 21749 POM City Roads

(PBS Code: 264-3601-8-242)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	100,000.0	170,000.0	50,000.0
276	Construction, Renovation and Improvements	100,000.0	170,000.0	50,000.0
	12 - Peoples Republic of China - Loan	0.0	0.0	183,500.0
276	Construction, Renovation and Improvements	0.0	0.0	183,500.0
	GRAND TOTAL	100,000.0	170,000.0	233,500.0

B: Other Data in 2015

1. Revenue:

This is a loan project co-financed by GoPNG of K50.0 million and Peoples Republic of China through Exim Bank of K183.5 million.

2. Performance Indicator :

Additional main road networks constructed and existing main road networks expanded, improved and sealed to good condition with reduced road traffic congestion in National Capital District.

264	Department of Works & Implementation	264
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Project: 21912 Gulf Southern Highlands Highway (design)

(PBS Code: 264-3601-8-252)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	7,977.5	0.0	10,000.0
276	Construction, Renovation and Improvements	7,977.5	0.0	10,000.0
	GRAND TOTAL	7,977.5	0.0	10,000.0

B: Other Data in 2015

No Budget

264	Department of Works & Implementation	264
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**Project: 22107 Highlands Region Road Improvement Investment
Prog.-phase I**

(PBS Code: 264-3601-8-256)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	15,000.0
276	Construction, Renovation and Improvements	0.0	0.0	15,000.0
	16 - Asian Development Bank - Loan	0.0	0.0	21,500.0
276	Construction, Renovation and Improvements	0.0	0.0	21,500.0
	GRAND TOTAL	0.0	0.0	36,500.0

B: Other Data in 2015

Revenue Source: This is a loan project co-financed by GoPNG for K15.0 million and Asia Development for K21.5 million.

Performance Indicator: Improved roads with increased flow of goods and services.

264	Department of Works & Implementation	264
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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 7 Activities and Projects the expenditure and other data of which are given in the following tables:

22153	Kimil - Tabibuga Road
22630	Agaun - Bubuleta Road
22631	Sembirigi - Erave Road
22632	Telefomin - Tabubil (Missing Link)
22636	Disaster Risk Management and Climate Change - Transport
22638	Tsak Road - Wapenamanda
22639	Tade - Kopiago Road

264	Department of Works & Implementation	264
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Project: 22153 Kimil - Tabibuga Road

(PBS Code: 264-3601-4-263)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2015

1. Revenue:

Project is fully funded by GoPNG for K5 million.

2. Performance indicators:

Access road constructed and improved to fair and good condition.

264	Department of Works & Implementation	264
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Project: 22630 Agaun - Bubuleta Road

(PBS Code: 264-3601-4-266)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

1. Performance Indicator: Increased percentage of road sealed and in good condition.
2. Revenue Source: Project is wholly funded by GoPNG of K 5.0 million

264	Department of Works & Implementation	264
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Project: 22631 Sembirigi - Erave Road

(PBS Code: 264-3601-4-267)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	7,000.0

B: Other Data in 2015

264	Department of Works & Implementation	264
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Project: 22632 Telefomin - Tabubil (Missing Link)

(PBS Code: 264-3601-4-268)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

Revenue Source: This project is fully financed by GoPNG for K5.0 million.

Performance Indicator: Missing road linked from Telefomin to Tabubil upgraded and sealed to good condition.

264	Department of Works & Implementation	264
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Project: 22636 Disaster Risk Management and Climate Change - Transport

(PBS Code: 264-3601-4-269)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	27 - International Bank for Reconstruction	0.0	0.0	3,200.0
227	Other Operational Expenses	0.0	0.0	3,200.0
	GRAND TOTAL	0.0	0.0	3,200.0

B: Other Data in 2015

Revenue Source: This project is fully grant funded by World Bank for K3.2 million.

Performance Indicator: Improved disaster risk management in the transport sector.

264	Department of Works & Implementation	264
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Project: 22638 Tsak Road - Wapenamanda

(PBS Code: 264-3601-4-271)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2015

Revenue: Project fully GoPNG with K3.0 million.

Performance Indicator: Road upgraded to good condition.

264	Department of Works & Implementation	264
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Project: 22639 Tade - Kopiago Road

(PBS Code: 264-3601-4-271)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

Revenue Source: Project fully funded by GoPNG of K5.0 million.

Performance Indicator: Tade to Kopiago road upgraded to a fair condition and in full operational.

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Maintenance of National Roads

Program Objectives:

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres gravelled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

This program consists of 24 Activities and Projects the expenditure and other data of which are given in the following tables:

11632	Maintenance of National Priority Roads
11708	FAS - Contract Management
11709	Contract Administration
11710	Environment Unit
11711	AUSAID Projects
11712	ADB Projects
11713	World Bank Projects
11714	EU JAICA Projects
21750	Lae City Roads-(GoPNG)
22069	Highlands Region Roads Improvement Program (HRRIP II)
22081	Capacity Development for Road Maintenance
22554	Highlands Highway - Komo Tari Road
22556	Highlands Highway - Mt Hagen Entry & Exit
22557	National Highway Aitape - Vanimo
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin
22570	Togoba-Kisenepoi (Highlands Highway)
22620	Highlands Highway - Tari- Mendi - Hagen Road
22621	Highlands Highway - Kerpwagi - Kundiawa
22623	National Highway - Kandrian - Kimbe Road
22624	National Highway - Buluminsky - Namatanai Road
22625	National Highway - Hiritano
22627	National Highway - Ramu - Madang
22628	National Highway - Sepik
22640	Kokoda Highway (Oro)

264	Department of Works & Implementation	264
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Activity: 10690 Admin of Major & Donor Funded Projects

(PBS Code: 26435014109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	577.7	0.0	0.0
211	Salaries and Allowances	494.8	0.0	0.0
212	Wages	45.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	37.4	0.0	0.0
	GRAND TOTAL	577.7	0.0	0.0

B: Other Data in 2015

Footnote - No Budget for this Activity in 2013 and 2014.

264	Department of Works & Implementation	264
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Activity: 11632 Maintenance of National Priority Roads

(PBS Code: 26436016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
23	Utilities, Rentals and Property Costs	56,337.2	61,632.0	120,000.0
233	Routine Maintenance	56,337.2	61,632.0	120,000.0
27	Capital Formation	2,149.8	2,368.0	5,000.0
277	Substantial/Specific Maintenance	2,149.8	2,368.0	5,000.0
GRAND TOTAL		58,487.0	64,000.0	125,000.0

B: Other Data in 2015

1 Performance indicators: a) DoW to undertake two to three cycles of annual routine maintenance so up to 1400 kilometres of national priority roads classified as in "Good" condition are maintained in good condition for 10 years. b) DoW to undertake two to three cycles of annual routine maintenance on up to 900 kilometres of national priority roads classified as "Fair" condition. The condition of these roads will be raised to 'Good' following two to three cycles of routine maintenance. c) Approximately 781 kilometres of the 16 priority roads are considered as being in "Poor" condition and require reconstruction. Condition to be raised 'Good' following reconstruction works. 5km to be done per year.

2 Footnote: Funding for on-going national priority roads maintenance has been by the Ministerial Budget Committee (MBC) and in 2014 to be shifted back to the recurrent budget.

264	Department of Works & Implementation	264
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Activity: 11708 FAS - Contract Management

(PBS Code: 26436016102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	90.9	137.7	159.0
211	Salaries and Allowances	76.0	97.7	134.6
212	Wages	0.0	10.0	0.0
214	Leave fares	14.9	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	24.4
22	Goods & Services	88.3	125.0	150.0
222	Travel and Subsistence	16.7	30.0	30.0
223	Office Materials and Supplies	13.0	15.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	18.6	30.0	30.0
227	Other Operational Expenses	20.0	30.0	50.0
23	Utilities, Rentals and Property Costs	49.5	40.0	20.0
233	Routine Maintenance	49.5	40.0	20.0
25	Grants Subsidies and Transfers	2.5	5.0	4.3
251	Membership Fees, Subscriptions & Contribution	2.5	5.0	4.3
	GRAND TOTAL	231.2	307.7	333.3

B: Other Data in 2015

1 Staffing: - 4 Managerial 1, 2 Technical, 1 Administrative.

2 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 11709 Contract Administration

(PBS Code: 26436016103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	245.8	512.2	740.6
211	Salaries and Allowances	215.8	477.2	704.6
214	Leave fares	30.0	15.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	6.0
22	Goods & Services	80.5	435.0	185.0
222	Travel and Subsistence	10.9	40.0	35.0
223	Office Materials and Supplies	16.9	20.0	30.0
224	Operational Materials and Supplies	16.6	20.0	30.0
225	Transport and Fuel	17.3	25.0	40.0
226	Administrative Consultancy Fees	0.0	300.0	0.0
227	Other Operational Expenses	18.8	30.0	50.0
23	Utilities, Rentals and Property Costs	195.3	40.0	300.0
233	Routine Maintenance	195.3	40.0	300.0
25	Grants Subsidies and Transfers	4.0	12.6	5.8
251	Membership Fees, Subscriptions & Contribution	4.0	12.6	5.8
27	Capital Formation	0.0	40.0	50.0
271	Office Equipments, Furniture & Fittings	0.0	40.0	50.0
	GRAND TOTAL	525.6	1,039.8	1,281.4

B: Other Data in 2015

1 Staffing:- 19 Managerial 2, Technical 10, Administrative 7.

2 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 11710 Environment Unit

(PBS Code: 26436016104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	91.1	149.2	158.9
211	Salaries and Allowances	78.0	129.2	158.9
214	Leave fares	13.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	0.0
22	Goods & Services	89.5	75.0	84.0
222	Travel and Subsistence	18.8	20.0	20.0
223	Office Materials and Supplies	18.6	10.0	12.0
224	Operational Materials and Supplies	18.8	10.0	12.0
225	Transport and Fuel	14.1	20.0	20.0
227	Other Operational Expenses	19.2	15.0	20.0
23	Utilities, Rentals and Property Costs	0.0	15.0	20.0
233	Routine Maintenance	0.0	15.0	20.0
25	Grants Subsidies and Transfers	1.9	10.0	5.7
251	Membership Fees, Subscriptions & Contribution	1.9	10.0	5.7
27	Capital Formation	0.0	7.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	7.0	0.0
	GRAND TOTAL	182.5	256.2	268.6

B: Other Data in 2015

1 Staffing: - 19 Managerial 1, Technical 1, Administrative 2. 15 vacancies.

2 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 11711 AUSAID Projects

(PBS Code: 26436016106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	159.5	375.9	393.3
211	Salaries and Allowances	140.2	325.9	328.3
213	Overtime	0.0	0.0	15.0
214	Leave fares	19.3	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	20.0
22	Goods & Services	49.0	90.0	100.0
222	Travel and Subsistence	9.6	20.0	20.0
223	Office Materials and Supplies	0.0	15.0	10.0
224	Operational Materials and Supplies	19.9	15.0	10.0
225	Transport and Fuel	9.3	20.0	20.0
227	Other Operational Expenses	10.2	20.0	40.0
25	Grants Subsidies and Transfers	0.0	4.0	6.9
251	Membership Fees, Subscriptions & Contribution	0.0	4.0	6.9
27	Capital Formation	0.0	20.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	10.0
	GRAND TOTAL	208.5	489.9	510.2

B: Other Data in 2015

1 Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2015.

2 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 11712 ADB Projects

(PBS Code: 26436016107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	180.7	474.3	467.6
211	Salaries and Allowances	161.4	424.3	447.6
214	Leave fares	19.3	30.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	0.0
22	Goods & Services	87.7	95.0	100.0
222	Travel and Subsistence	20.4	20.0	20.0
223	Office Materials and Supplies	20.0	15.0	10.0
224	Operational Materials and Supplies	10.4	20.0	10.0
225	Transport and Fuel	17.0	20.0	20.0
227	Other Operational Expenses	19.9	20.0	40.0
25	Grants Subsidies and Transfers	3.0	10.0	7.6
251	Membership Fees, Subscriptions & Contribution	3.0	10.0	7.6
GRAND TOTAL		271.4	579.3	575.2

B: Other Data in 2015

1 Staffing: - 15 Managerial 3, Technical 5, Administrative 7.

2 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

3 Footnote: This is a new activity created to administer over-head cost of ADB funded projects in 2015.

264	Department of Works & Implementation	264
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Activity: 11713 World Bank Projects

(PBS Code: 26436016108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	34.7	173.4	254.0
211	Salaries and Allowances	10.7	153.4	227.7
212	Wages	8.9	0.0	0.0
214	Leave fares	15.1	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	16.3
22	Goods & Services	116.9	90.0	80.0
222	Travel and Subsistence	19.7	20.0	20.0
223	Office Materials and Supplies	20.0	10.0	10.0
224	Operational Materials and Supplies	43.8	20.0	10.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	13.4	20.0	20.0
23	Utilities, Rentals and Property Costs	0.0	12.2	20.0
233	Routine Maintenance	0.0	12.2	20.0
25	Grants Subsidies and Transfers	2.8	3.7	7.0
251	Membership Fees, Subscriptions & Contribution	2.8	3.7	7.0
27	Capital Formation	0.0	8.5	10.3
271	Office Equipments, Furniture & Fittings	0.0	8.5	10.3
	GRAND TOTAL	154.4	287.8	371.3

B: Other Data in 2015

1 Staffing:- 4 Managerial 1, Technical 2, Administrative 1.

2 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Activity: 11714 EU JAICA Projects

(PBS Code: 26436016109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	118.1	171.6	155.3
211	Salaries and Allowances	79.5	141.6	145.3
212	Wages	24.7	0.0	0.0
214	Leave fares	13.9	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	0.0
22	Goods & Services	130.0	109.0	120.0
222	Travel and Subsistence	19.1	20.0	30.0
223	Office Materials and Supplies	2.3	15.0	20.0
224	Operational Materials and Supplies	78.2	20.0	20.0
225	Transport and Fuel	9.0	34.0	30.0
227	Other Operational Expenses	21.4	20.0	20.0
23	Utilities, Rentals and Property Costs	0.0	20.0	20.0
233	Routine Maintenance	0.0	20.0	20.0
25	Grants Subsidies and Transfers	0.0	10.0	3.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	3.0
27	Capital Formation	0.0	20.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	20.0
	GRAND TOTAL	248.1	330.6	318.3

B: Other Data in 2015

1 Performance Indicators: DoW to undertake two to three cycles of annual routine maintenance on national bridges. Immediately carry out maintenance on emergency bridges as and when disaster strikes such as floods and landslides.

1 Staffing: 3 Managerial 1, Administrative 2.

2 Footnote: Shift in funding from development to recurrent budget is necessary as per policy decision by Treasury and National Planning due mainly to the nature of the activity being recurrent in nature.

3 Performance Indicators: Department of Works to provide its performance indicators for 2015 at the first quarter review of 2015.

264	Department of Works & Implementation	264
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Project: 21750 Lae City Roads-(GoPNG)

(PBS Code: 264-3601-7-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	79,428.4	100,000.0	20,000.0
276	Construction, Renovation and Improvements	79,428.4	100,000.0	20,000.0
	GRAND TOTAL	79,428.4	100,000.0	20,000.0

B: Other Data in 2015

1. Revenue :

Project is fully funded by GoPNG for K20.0 million.

2. Performance Indicator :

All Lae city roads improved in good condition with increase flow of traffic.

264	Department of Works & Implementation	264
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**Project: 22069 Highlands Region Roads Improvement Program
(HRRIP II)**

(PBS Code: 264-3601-6-252)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	22,000.0	15,000.0
276	Construction, Renovation and Improvements	0.0	22,000.0	15,000.0
	16 - Asian Development Bank - Loan	0.0	0.0	74,400.0
276	Construction, Renovation and Improvements	0.0	0.0	74,400.0
	GRAND TOTAL	0.0	22,000.0	89,400.0

B: Other Data in 2015

1. Revenue:

This is a loan project co-financed by GoPNG for K15.0 million and Asia Development Bank for K74.4 million..

2. Performance indicators:

Improved roads with increased flow of goods and services.

264	Department of Works & Implementation	264
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Project: 22081 Capacity Development for Road Maintenance

(PBS Code: 264-3601-6-262)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	13 - Japanese International	0.0	2,352.0	2,600.0
276	Construction, Renovation and Improvements	0.0	2,352.0	2,600.0
	GRAND TOTAL	0.0	2,352.0	2,600.0

B: Other Data in 2015

1. Revenue:

The project is fully JICA grant funded of K2.6 million.

2. Performance indicators.

Improved capacity of Department of Works road engineers in road maintenance.

264	Department of Works & Implementation	264
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Project: 22554 Highlands Highway - Komo Tari Road

(PBS Code: 264-3601-6-256)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2015

1. Performance Indicator: Improved unsealed road condition to sealed condition.
2. Revenue Source: The project is fully funded by GoPNG of K 20.0 million.

264	Department of Works & Implementation	264
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Project: 22556 Highlands Highway - Mt Hagen Entry & Exit

(PBS Code: 264-3601-6-265)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2015

1. Performance Indicator: Increased percentage of road section that is rehabilitated and maintained in good condition.
2. Revenue Source: Project is fully funded by GoPNG of K 20.0 million

264	Department of Works & Implementation	264
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Project: 22557 National Highway Aitape - Vanim

(PBS Code: 264-3601-6-266)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

1. Revenue Source: Project fully funded by GoPNG for K5.0 million.

2. Performance Indicator: Upgraded and sealed Aitape to Vanim national highway.

264	Department of Works & Implementation	264
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**Project: 22568 Rd Maint and Rehab. Project (RMRP) Phase 2-
Additional Fundin**

(PBS Code: 264-3601-6-254)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	26 - International Bank for Reconstruction	0.0	0.0	22,900.0
276	Construction, Renovation and Improvements	0.0	0.0	22,900.0
	GRAND TOTAL	0.0	0.0	32,900.0

B: Other Data in 2015

1. Performance Indicator: Improved road conditions through additional funding.

2. Revenue Source: Co-financed by GoPNG with K10.0 million and World Bank loan of K22.9 million.

264	Department of Works & Implementation	264
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Project: 22570 Togoba-Kisenepoi (Highlands Highway)

(PBS Code: 264-3601-6-255)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	25,000.0
276	Construction, Renovation and Improvements	0.0	0.0	25,000.0
	GRAND TOTAL	0.0	0.0	25,000.0

B: Other Data in 2015

1. Performance Indicator: Improved road condition along the Togoba - Kisenopoi section of the Highlands Highway.
2. Revenue Source: Project fully funded by GoPNG of K 25.0 million

264	Department of Works & Implementation	264
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Project: 22620 Highlands Highway - Tari- Mendi - Hagen Road

(PBS Code: 264-3601-6-256)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	40,000.0
276	Construction, Renovation and Improvements	0.0	0.0	40,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2015

Revenue Source: This project is fully funded by GoPNG of K40.0 million.

Performance Indicator: A upgraded and sealed to good condition road (Tari - Mendi - Hagen).

264	Department of Works & Implementation	264
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Project: 22621 Highlands Highway - Kerpwagi - Kundiawa

(PBS Code: 264-3601-6-257)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2015

Revenue Source: Project fully funded by GoPNG of K20.0 million.

Performance Indicator: Kerowagi to Kundiawa road section of the Highlands Highway upgraded, improved and in operational.

264	Department of Works & Implementation	264
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Project: 22623 National Highway - Kandrian - Kimbe Road

(PBS Code: 264-3601-6-260)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

Revenue Source: This project is wholly GoPNG funded with K5.0 million.

Performance Indicator: Upgraded and sealed road to fair condition.

264	Department of Works & Implementation	264
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Project: 22624 National Highway - Buluminsky - Namatanai Road

(PBS Code: 264-3601-6-259)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2015

Revenue Source: This project is fully funded by GoPNG of K10.0 million.

Performance Indicator: Upgraded and sealed Buluminsky to Namatanai National Highway to a good condition.

264	Department of Works & Implementation	264
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Project: 22625 National Highway - Hiritano

(PBS Code: 264-3601-6-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2015

Revenue Source: This project is fully funded by GoPNG of K10.0 million.

Performance Indicator: Hiritano Highway fully upgraded and sealed to a good condition.

264	Department of Works & Implementation	264
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Project: 22627 National Highway - Ramu - Madang

(PBS Code: 264-3601-6-238)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2015

264	Department of Works & Implementation	264
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Project: 22628 National Highway - Sepik

(PBS Code: 264-3601-6-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

Revenue Source: Project is fully funded by GoPNG of K5.0 million.

Performance Indicator: Sepik National Highway road improved and in full operational.

264	Department of Works & Implementation	264
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Project: 22640 Kokoda Highway (Oro)

(PBS Code: 264-3601-6-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2015

1. Performance Indicator: Improved unsealed road to sealed condition.

2. Revenue Source: Project is wholly funded by GoPNG of K 5.0 million

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Maintenance of National Roads

Program Objectives:

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres graveled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

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

20293	World Bank Road Maintenance Project (Six Provinces)
20315	Transport Sector Support Program
21911	East/West - New Britain Highway

264	Department of Works & Implementation	264
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Project: 20293 World Bank Road Maintenance Project (Six Provinces)

(PBS Code: 264-3601-6-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	10,000.0
	26 - International Bank for Reconstruction	13,908.6	23,337.0	18,800.0
276	Construction, Renovation and Improvements	13,908.6	23,337.0	18,800.0
	GRAND TOTAL	13,908.6	28,337.0	28,800.0

B: Other Data in 2015

1. Revenue:

Project is co - funded by World Bank Loan-K24.28 million and GoPNG counterpart of K26.6 million.

2. Performance Indicator :

Number of roads and bridges in the selected six coastal Provinces rehabilitated and maintained and in good condition.

264	Department of Works & Implementation	264
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Project: 20315 Transport Sector Support Program

(PBS Code: 264-3601-6-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	7,099.1	10,000.0	5,000.0
227	Other Operational Expenses	7,099.1	10,000.0	5,000.0
	07 - Australian Agency for International	1,027.1	193,400.0	79,400.0
227	Other Operational Expenses	1,027.1	0.0	0.0
276	Construction, Renovation and Improvements	0.0	193,400.0	79,400.0
	GRAND TOTAL	8,126.2	203,400.0	84,400.0

B: Other Data in 2015

1. Revenue Source: Project is co-funded by AusAID grant of K79.4 million and GoPNG counterpart assistance of K5.0 million.

2. Performance Indicator: Improved maintenance on the 16 Priority National Roads into fair and good condition.

264	Department of Works & Implementation	264
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Project: 21911 East/West - New Britain Highway

(PBS Code: 264-3601-6-240)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	15,000.0	10,000.0
276	Construction, Renovation and Improvements	10,000.0	15,000.0	10,000.0
	GRAND TOTAL	10,000.0	15,000.0	10,000.0

B: Other Data in 2015

1. Revenue:

The project is fully funded by GoPNG of K10 million.

2. Performance indicators:

Highway linking East & West New Britain Provinces constructed to good condition and in full operational.

266	Sandaun Provincial Health Authority	266
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Primary Health and Hospital Services			17,606.8	16,550.4	16,585.6	18,504.8
Program	Sandaun provincial Health Authority			17,606.8	16,550.4	16,585.6	18,504.8
12196	Sandaun Provincial Health Authority			17,606.8	16,550.4	16,585.6	18,504.8
Grand Total				17,606.8	16,550.4	16,585.6	18,504.8

266	Sandaun Provincial Health Authority	266
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments			12,342.6	11,602.0	11,626.7	12,972.0
210	Personnel Emoluments				11,602.0	11,626.7	12,972.0
211	Salaries and Allowances			10,469.2			
212	Wages			568.9			
213	Overtime			57.0			
214	Leave fares			447.5			
215	Retirement Benefits, Pensions, Gratuities			800.0			
22	Goods & Services			3,052.5	2,869.4	2,875.5	3,208.2
220	Goods & Services				2,869.4	2,875.5	3,208.2
222	Travel and Subsistence			143.5			
223	Office Materials and Supplies			112.8			
224	Operational Materials and Supplies			527.6			
225	Transport and Fuel			220.4			
227	Other Operational Expenses			1,966.2			
228	Training			82.0			
23	Utilities, Rentals and Property Costs			1,617.3	1,520.2	1,523.4	1,699.7
230	Utilities, Rentals and Property Costs				1,520.2	1,523.4	1,699.7
231	Utilities			902.0			
232	Rentals of Property			500.0			
233	Routine Maintenance			215.3			
27	Capital Formation			594.5	558.8	560.0	624.8
270	Capital Formation				558.8	560.0	624.8
271	Office Equipments, Furniture & Fittings			82.0			
275	Plant, Equipment & Machinery			512.5			
Grand Total				17,606.9	16,550.4	16,585.6	18,504.7

266	Sandaun Provincial Health Authority	266
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Main Program: Primary Health and Hospital Services

Program: Sandaun provincial Health Authority

Program Objectives:

o manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied healthstaff. To monitor and improve the management and standards of patient care in Sandaun Province.

Program Description:

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

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

12196 Sandaun Provincial Health Authority

266	Sandaun Provincial Health Authority	266
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Activity: 12196 Sandaun Provincial Health Authority

(PBS Code: 26622011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	12,342.6
211	Salaries and Allowances	0.0	0.0	10,469.2
212	Wages	0.0	0.0	568.9
213	Overtime	0.0	0.0	57.0
214	Leave fares	0.0	0.0	447.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	800.0
22	Goods & Services	0.0	0.0	3,052.5
222	Travel and Subsistence	0.0	0.0	143.5
223	Office Materials and Supplies	0.0	0.0	112.8
224	Operational Materials and Supplies	0.0	0.0	527.6
225	Transport and Fuel	0.0	0.0	220.4
227	Other Operational Expenses	0.0	0.0	1,966.2
228	Training	0.0	0.0	82.0
23	Utilities, Rentals and Property Costs	0.0	0.0	1,617.3
231	Utilities	0.0	0.0	902.0
232	Rentals of Property	0.0	0.0	500.0
233	Routine Maintenance	0.0	0.0	215.3
27	Capital Formation	0.0	0.0	594.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	82.0
275	Plant, Equipment & Machinery	0.0	0.0	512.5
	GRAND TOTAL	0.0	0.0	17,606.9

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Rural Development	10,858.0	62,264.4	92,702.6	11,724.2	11,749.2	13,108.7
Program	Administrative & Co-ordination Services	10,858.0	6,764.4	12,472.6	11,724.2	11,749.2	13,108.7
10699	Top Management, Finance & Administration	6,117.8	6,764.4	12,472.6	11,724.2	11,749.2	13,108.7
10703	Minister's Admin Support Services	306.8					
20825	DSIP Monitoring	4,433.4					
Program	Rural Development Programme		55,500.0	80,230.0			
21782	District Support Grant-Fly		2,000.0	2,000.0			
21797	District Support Grant-NCD		2,000.0	2,000.0			
21801	District Support Grant-MilneB		2,500.0	2,500.0			
21806	District Support Grant-Oro		1,500.0	1,500.0			
21811	District Support Grant-SHP		3,000.0	3,000.0			
21816	District Support Grant-Enga		3,000.0	3,000.0			
21825	District Support Grant- Simbu		3,500.0	3,500.0			
21829	District Support Grant-EHP		4,500.0	4,500.0			
21833	District Support Grant-Morobe		5,000.0	5,000.0			
21837	District Support Grant-Madang		3,500.0	3,500.0			
21841	District Support Grants-East Sepik		3,500.0	3,500.0			
21845	District Support Grant-Sandaun		2,500.0	2,500.0			
21874	District Support Grant-Manus		1,000.0	1,000.0			
21880	District Support Grant-NIP		1,500.0	1,500.0			
21884	District Support Grant-ENB		2,500.0	2,500.0			
21888	District Support Grant-WNB		1,500.0	1,500.0			
21890	District Support Grant-ABG		2,000.0	2,000.0			
21895	District Support Grant-Jiwaka		2,000.0	2,000.0			
21897	District Support Grants-Hela		2,000.0	2,000.0			
22200	District Support Grant - Gulf		1,500.0	1,500.0			
22201	District Support Grant - Central		2,500.0	2,500.0			
22202	District Support Grant - Western Highlands		2,500.0				
22666	Private Sector and Rural Development			27,230.0			
Grand Total		10,858.0	62,264.4	92,702.6	11,724.2	11,749.2	13,108.7

267	Department of Implementation & Rural Development	267
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	3,373.0	4,170.0	7,438.6	6,992.3	7,007.2	7,818.0
210	Personnel Emoluments				6,992.3	7,007.2	7,818.0
211	Salaries and Allowances	3,041.3	3,844.9	7,113.5			
212	Wages	4.1					
213	Overtime	73.0	33.0	33.0			
214	Leave fares	129.8	142.1	142.1			
215	Retirement Benefits, Pensions, Gratuities	124.8	150.0	150.0			
22	Goods & Services	6,417.4	1,723.0	30,646.0	3,211.0	3,217.9	3,590.2
220	Goods & Services				3,211.0	3,217.9	3,590.2
222	Travel and Subsistence	2,541.6	1,025.0	2,050.6			
223	Office Materials and Supplies	141.4	102.5	105.1			
224	Operational Materials and Supplies	142.3		150.0			
225	Transport and Fuel	160.2	128.1	131.3			
226	Administrative Consultancy Fees	106.0		500.0			
227	Other Operational Expenses	3,226.7	364.9	27,604.0			
228	Training	99.2	102.5	105.0			
23	Utilities, Rentals and Property Costs	970.0	820.1	1,040.6	978.2	980.2	1,093.7
230	Utilities, Rentals and Property Costs				978.2	980.2	1,093.7
231	Utilities	779.8	666.3	683.0			
232	Rentals of Property			100.0			
233	Routine Maintenance	190.2	153.8	257.6			
25	Grants Subsidies and Transfers		55,500.0	55,508.0	7.5	7.5	8.4
250	Grants Subsidies and Transfers				7.5	7.5	8.4
251	Membership Fees, Subscriptions & Contribution			8.0			
252	Grants/Transfers to Public Authorities	6,000.0	55,500.0	55,500.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	6,000.0					
27	Capital Formation	97.6	51.3	569.4	535.2	536.4	598.4
270	Capital Formation				535.2	536.4	598.4
271	Office Equipments, Furniture & Fittings	97.6	51.3	52.6			
272	Information & Communication Technology			44.8			
273	Motor Vehicles			100.0			
276	Construction, Renovation and Improvements			372.0			
Grand Total		10,858.0	62,264.4	95,202.6	11,724.2	11,749.2	13,108.7

267	Department of Implementation & Rural Development	267
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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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10699	Top Management, Finance & Administration
10703	Minister's Admin Support Services
20825	DSIP Monitoring

267	Department of Implementation & Rural Development	267
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Activity: 10699 Top Management, Finance & Administration

(PBS Code: 26739091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	3,373.0	4,170.0	7,438.6
211	Salaries and Allowances	3,041.3	3,844.9	7,113.5
212	Wages	4.1	0.0	0.0
213	Overtime	73.0	33.0	33.0
214	Leave fares	129.8	142.1	142.1
215	Retirement Benefits, Pensions, Gratuities	124.8	150.0	150.0
22	Goods & Services	1,677.2	1,723.0	3,416.0
222	Travel and Subsistence	764.8	1,025.0	2,050.6
223	Office Materials and Supplies	137.9	102.5	105.1
224	Operational Materials and Supplies	138.6	0.0	150.0
225	Transport and Fuel	153.2	128.1	131.3
226	Administrative Consultancy Fees	63.7	0.0	500.0
227	Other Operational Expenses	319.8	364.9	374.0
228	Training	99.2	102.5	105.0
23	Utilities, Rentals and Property Costs	970.0	820.1	1,040.6
231	Utilities	779.8	666.3	683.0
232	Rentals of Property	0.0	0.0	100.0
233	Routine Maintenance	190.2	153.8	257.6
25	Grants Subsidies and Transfers	0.0	0.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	8.0
27	Capital Formation	97.6	51.3	569.4
271	Office Equipments, Furniture & Fittings	97.6	51.3	52.6
272	Information & Communication Technology	0.0	0.0	44.8
273	Motor Vehicles	0.0	0.0	100.0
276	Construction, Renovation and Improvements	0.0	0.0	372.0
GRAND TOTAL		6,117.8	6,764.4	12,472.6

B: Other Data in 2015

B. Other Data in 2015

1. Staffing: 71 Staff on Strength, 85 Vacancies

2. Vehicles: 15 units currently maintained by the office

3. Revenue: DIRD does not generate revenue

4. Performance Indicator: DIRD provide support for Rural Development through

a. Administration of Member's Constitutional Grants (PSG/DSG) b. Monitoring, Evaluation & Coordination of Development Funds (PSIP, DSIP & LLGSIP)

267	Department of Implementation & Rural Development	267
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Activity: 10703 Minister's Admin Support Services

(PBS Code: 26739091105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
22	Goods & Services	306.8	0.0	0.0
223	Office Materials and Supplies	3.5	0.0	0.0
224	Operational Materials and Supplies	3.7	0.0	0.0
225	Transport and Fuel	7.0	0.0	0.0
227	Other Operational Expenses	292.6	0.0	0.0
	GRAND TOTAL	306.8	0.0	0.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 20825 DSIP Monitoring

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	4,433.4	0.0	0.0
222	Travel and Subsistence	1,776.8	0.0	0.0
226	Administrative Consultancy Fees	42.4	0.0	0.0
227	Other Operational Expenses	2,614.2	0.0	0.0
	GRAND TOTAL	4,433.4	0.0	0.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

Program Description:

This program consists of 23 Activities and Projects the expenditure and other data of which are given in the following tables:

21782	District Support Grant-Fly
21797	District Support Grant-NCD
21801	District Support Grant-MilneB
21806	District Support Grant-Oro
21811	District Support Grant-SHP
21816	District Support Grant-Enga
21825	District Support Grant- Simbu
21829	District Support Grant-EHP
21833	District Support Grant-Morobe
21837	District Support Grant-Madang
21841	District Support Grants-East Sepik
21845	District Support Grant-Sandaun
21874	District Support Grant-Manus
21880	District Support Grant-NIP
21884	District Support Grant-ENB
21888	District Support Grant-WNB
21890	District Support Grant-ABG
21895	District Support Grant-Jiwaka
21897	District Support Grants-Hela
22200	District Support Grant - Gulf
22201	District Support Grant - Central
22202	District Support Grant - Western Highlands
22666	Private Sector and Rural Development

267	Department of Implementation & Rural Development	267
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Project: 21782 District Support Grant-Fly

(PBS Code: 267-3909-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	2,000.0	2,000.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21797 District Support Grant-NCD

(PBS Code: 267-3909-2-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	2,000.0	2,000.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21801 District Support Grant-MilneB

(PBS Code: 267-3909-2-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	0.0	2,500.0	2,500.0
	GRAND TOTAL	0.0	2,500.0	2,500.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21806 District Support Grant-Oro

(PBS Code: 267-3909-2-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	0.0	1,500.0	1,500.0
	GRAND TOTAL	0.0	1,500.0	1,500.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21811 District Support Grant-SHP

(PBS Code: 267-3909-2-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	3,000.0
252	Grants/Transfers to Public Authorities	0.0	3,000.0	3,000.0
	GRAND TOTAL	0.0	3,000.0	3,000.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21816 District Support Grant-Enga

(PBS Code: 267-3909-2-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	3,000.0
252	Grants/Transfers to Public Authorities	0.0	3,000.0	3,000.0
	GRAND TOTAL	0.0	3,000.0	3,000.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21825 District Support Grant- Simbu

(PBS Code: 267-3909-2-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	0.0	3,500.0	3,500.0
	GRAND TOTAL	0.0	3,500.0	3,500.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21829 District Support Grant-EHP

(PBS Code: 267-3909-2-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	4,500.0	4,500.0
252	Grants/Transfers to Public Authorities	0.0	4,500.0	4,500.0
	GRAND TOTAL	0.0	4,500.0	4,500.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21833 District Support Grant-Morobe

(PBS Code: 267-3909-2-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	5,000.0
252	Grants/Transfers to Public Authorities	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21837 District Support Grant-Madang

(PBS Code: 267-3909-2-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	0.0	3,500.0	3,500.0
	GRAND TOTAL	0.0	3,500.0	3,500.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21841 District Support Grants-East Sepik

(PBS Code: 267-3909-2-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	0.0	3,500.0	3,500.0
	GRAND TOTAL	0.0	3,500.0	3,500.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21845 District Support Grant-Sandaun

(PBS Code: 267-3909-2-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	0.0	2,500.0	2,500.0
	GRAND TOTAL	0.0	2,500.0	2,500.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21874 District Support Grant-Manus

(PBS Code: 267-3909-2-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	1,000.0
252	Grants/Transfers to Public Authorities	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21880 District Support Grant-NIP

(PBS Code: 267-3909-2-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	0.0	1,500.0	1,500.0
	GRAND TOTAL	0.0	1,500.0	1,500.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21884 District Support Grant-ENB

(PBS Code: 267-3909-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	0.0	2,500.0	2,500.0
	GRAND TOTAL	0.0	2,500.0	2,500.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21888 District Support Grant-WNB

(PBS Code: 267-3909-2-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	0.0	1,500.0	1,500.0
	GRAND TOTAL	0.0	1,500.0	1,500.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21890 District Support Grant-ABG

(PBS Code: 267-3909-2-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	2,000.0	2,000.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21895 District Support Grant-Jiwaka

(PBS Code: 267-3909-2-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	2,000.0	2,000.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 21897 District Support Grants-Hela

(PBS Code: 267-3909-2-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	2,000.0	2,000.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2015

267	Department of Implementation & Rural Development	267
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Project: 22200 District Support Grant - Gulf

(PBS Code: 267-3909-2-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	0.0	1,500.0	1,500.0
	GRAND TOTAL	0.0	1,500.0	1,500.0

B: Other Data in 2015

Revenue:

Wholly GoPNG funded, Cash Warrant.

Performance Indicator:

Grants to improve the standard areas of the Districts in the specific areas of social, infrastructure, governance and economic.

267	Department of Implementation & Rural Development	267
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Project: 22201 District Support Grant - Central

(PBS Code: 267-3909-2-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	0.0	2,500.0	2,500.0
	GRAND TOTAL	0.0	2,500.0	2,500.0

B: Other Data in 2015

Revenue:

Wholly GoPNG Funded, Cash Warrant.

Performance Indicator:

To support districts in the areas of social, infrastructure, governance and economic areas by 2020.
Increase the level of standard.

267	Department of Implementation & Rural Development	267
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Project: 22202 District Support Grant - Western Highlands

(PBS Code: 267-3909-2-226)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,500.0	0.0
252	Grants/Transfers to Public Authorities	0.0	2,500.0	0.0
	GRAND TOTAL	0.0	2,500.0	0.0

B: Other Data in 2015

Revenue:

Wholly GoPNG Funded, Cash Warrant.

Performance Indicator:

To support districts in the areas of social, infrastructure, governance and economic areas by 2020.
Increase the level of standard.

267	Department of Implementation & Rural Development	267
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Project: 22666 Private Sector and Rural Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	27,230.0
227	Other Operational Expenses	0.0	0.0	27,230.0
	GRAND TOTAL	0.0	0.0	27,230.0

B: Other Data in 2015

Revenue Source: DFAT funded program.

Performance Indicator: Increased private sector involvement in rural development nationwide.

268	Central Supply & Tenders Board	268
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Construction Regulation and Technical Services	2,925.8	2,636.9	2,830.4	2,660.5	2,666.2	2,974.7
	Co-ordination of Supply and Tenders Services	2,925.8	2,636.9	2,830.4	2,660.5	2,666.2	2,974.7
10709	Legal Services	2,925.8	2,636.9	2,830.4	2,660.5	2,666.2	2,974.7
Grand Total		2,925.8	2,636.9	2,830.4	2,660.5	2,666.2	2,974.7

268	Central Supply & Tenders Board	268
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	1,521.3	1,380.1	1,473.3	1,384.9	1,387.8	1,548.4
210	Personnel Emoluments				1,384.9	1,387.8	1,548.4
211	Salaries and Allowances	1,424.4	1,242.3	1,335.5			
212	Wages	12.6	16.0	16.0			
213	Overtime		12.0	12.0			
214	Leave fares	38.7	17.0	17.0			
215	Retirement Benefits, Pensions, Gratuities	45.6	92.8	92.8			
22	Goods & Services	806.4	886.5	908.7	854.1	856.0	955.0
220	Goods & Services				854.1	856.0	955.0
222	Travel and Subsistence	173.7	106.0	108.7			
223	Office Materials and Supplies	63.6	65.2	66.8			
225	Transport and Fuel	97.0	70.0	71.8			
226	Administrative Consultancy Fees	90.0	245.3	251.4			
227	Other Operational Expenses	221.5	239.1	245.1			
228	Training	160.6	160.9	164.9			
23	Utilities, Rentals and Property Costs	300.6	300.1	421.1	395.9	396.7	442.6
230	Utilities, Rentals and Property Costs				395.9	396.7	442.6
231	Utilities	243.6	225.5	231.1			
232	Rentals of Property		17.6	40.0			
233	Routine Maintenance	57.0	57.0	150.0			
25	Grants Subsidies and Transfers	0.3	2.9	6.0	5.6	5.7	6.3
250	Grants Subsidies and Transfers				5.6	5.7	6.3
251	Membership Fees, Subscriptions & Contribution	0.3	2.9	6.0			
27	Capital Formation	297.4	67.3	21.3	20.0	20.1	22.4
270	Capital Formation				20.0	20.1	22.4
271	Office Equipments, Furniture & Fittings	227.4	67.3	21.3			
273	Motor Vehicles	70.0					
Grand Total		2,926.0	2,636.9	2,830.4	2,660.5	2,666.3	2,974.7

268	Central Supply & Tenders Board	268
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Main Program: Construction Regulation and Technical Services

Program: Co-ordination of Supply and Tenders Services

Program Objectives:

To obtain the best possible quality and standard of works, supplies and services at the most economical rates and obtain the maximum value for money.

Program Description:

To invite tenders for and on behalf of the State for procurement of goods, works and services. Enter into and execute agreements or contracts to the values from K100,000 up to K5,000,000. State contracts beyond the Board's limit (5 million) are recommended to NEC by the Board for decisions. It also oversees the disposal of State assets.

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

10709 Legal Services

268	Central Supply & Tenders Board	268
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Activity: 10709 Legal Services

(PBS Code: 26835011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,521.3	1,380.1	1,473.3
211	Salaries and Allowances	1,424.4	1,242.3	1,335.5
212	Wages	12.6	16.0	16.0
213	Overtime	0.0	12.0	12.0
214	Leave fares	38.7	17.0	17.0
215	Retirement Benefits, Pensions, Gratuities	45.6	92.8	92.8
22	Goods & Services	806.4	886.5	908.7
222	Travel and Subsistence	173.7	106.0	108.7
223	Office Materials and Supplies	63.6	65.2	66.8
225	Transport and Fuel	97.0	70.0	71.8
226	Administrative Consultancy Fees	90.0	245.3	251.4
227	Other Operational Expenses	221.5	239.1	245.1
228	Training	160.6	160.9	164.9
23	Utilities, Rentals and Property Costs	300.6	300.1	421.1
231	Utilities	243.6	225.5	231.1
232	Rentals of Property	0.0	17.6	40.0
233	Routine Maintenance	57.0	57.0	150.0
25	Grants Subsidies and Transfers	0.3	2.9	6.0
251	Membership Fees, Subscriptions & Contribution	0.3	2.9	6.0
27	Capital Formation	297.4	67.3	21.3
271	Office Equipments, Furniture & Fittings	227.4	67.3	21.3
273	Motor Vehicles	70.0	0.0	0.0
GRAND TOTAL		2,926.0	2,636.9	2,830.4

B: Other Data in 2015

1 Staffing 17: Managerial 2: Senior Officers 4: Contract Co-ordinators 5: Officer s / Clerk 2: KBO Other Officer 1.

2 Vehicles 3.

3 Performance / Indicators Ensure that Supply and Tenders procedures are followed in screening tender applications.

4 Casuals / Labourers 1

269	Office of Tourism Arts and Culture	269
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Tourism Services	2,936.4	1,998.6	2,072.4	1,948.1	1,952.2	2,178.1
Program	Tourism Promotion Services	2,936.4	1,998.6	2,072.4	1,948.1	1,952.2	2,178.1
11715	Policy Coordination of The Tourism Industry	2,936.4	1,998.6	2,072.4	1,948.1	1,952.2	2,178.1
Grand Total		2,936.4	1,998.6	2,072.4	1,948.1	1,952.2	2,178.1

269	Office of Tourism Arts and Culture	269
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
2	EXPENSES						
21	Personnel Emoluments	1,926.5	984.0	1,032.6	970.6	972.7	1,085.3
210	Personnel Emoluments				970.6	972.7	1,085.3
211	Salaries and Allowances	1,589.5	647.0	884.8			
212	Wages	267.0	267.0				
213	Overtime	15.0	15.0	33.0			
214	Leave fares	15.0	15.0				
215	Retirement Benefits, Pensions, Gratuities	40.0	40.0	105.0			
217	Contract Officers Education Benefits			9.8			
22	Goods & Services	548.0	561.7	668.8	628.7	630.0	702.9
220	Goods & Services				628.7	630.0	702.9
222	Travel and Subsistence	215.0	220.4	293.0			
223	Office Materials and Supplies	60.0	61.5	65.0			
224	Operational Materials and Supplies	40.0	41.0	60.5			
225	Transport and Fuel	40.0	41.0	60.0			
226	Administrative Consultancy Fees	163.0	167.0	85.0			
227	Other Operational Expenses	30.0	30.8	58.0			
228	Training			47.3			
23	Utilities, Rentals and Property Costs	391.9	401.7	201.0	188.9	189.3	211.3
230	Utilities, Rentals and Property Costs				188.9	189.3	211.3
231	Utilities	150.0	153.8	156.0			
232	Rentals of Property	200.0	205.0				
233	Routine Maintenance	41.9	42.9	45.0			
25	Grants Subsidies and Transfers	50.0	51.2	70.0	65.8	65.9	73.6
250	Grants Subsidies and Transfers				65.8	65.9	73.6
251	Membership Fees, Subscriptions & Contribution	30.0	30.8	50.0			
252	Grants/Transfers to Public Authorities	20.0	20.4				
255	Grants/Transfers to Individuals and Non-profit Organisations			20.0			
27	Capital Formation	20.0		100.0	94.0	94.2	105.1
270	Capital Formation				94.0	94.2	105.1
271	Office Equipments, Furniture & Fittings			10.0			
273	Motor Vehicles			90.0			
275	Plant, Equipment & Machinery	20.0					
Grand Total		2,936.4	1,998.6	2,072.4	1,948.0	1,952.1	2,178.2

269	Office of Tourism Arts and Culture	269
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Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:

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

Program Description:

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

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

11715 Policy Coordination of The Tourism Industry

269	Office of Tourism Arts and Culture	269
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Activity: 11715 Policy Coordination of The Tourism Industry

(PBS Code: 26939041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,926.5	984.0	1,032.6
211	Salaries and Allowances	1,589.5	647.0	884.8
212	Wages	267.0	267.0	0.0
213	Overtime	15.0	15.0	33.0
214	Leave fares	15.0	15.0	0.0
215	Retirement Benefits, Pensions, Gratuities	40.0	40.0	105.0
217	Contract Officers Education Benefits	0.0	0.0	9.8
22	Goods & Services	548.0	561.7	668.8
222	Travel and Subsistence	215.0	220.4	293.0
223	Office Materials and Supplies	60.0	61.5	65.0
224	Operational Materials and Supplies	40.0	41.0	60.5
225	Transport and Fuel	40.0	41.0	60.0
226	Administrative Consultancy Fees	163.0	167.0	85.0
227	Other Operational Expenses	30.0	30.8	58.0
228	Training	0.0	0.0	47.3
23	Utilities, Rentals and Property Costs	391.9	401.7	201.0
231	Utilities	150.0	153.8	156.0
232	Rentals of Property	200.0	205.0	0.0
233	Routine Maintenance	41.9	42.9	45.0
25	Grants Subsidies and Transfers	50.0	51.2	70.0
251	Membership Fees, Subscriptions & Contribution	30.0	30.8	50.0
252	Grants/Transfers to Public Authorities	20.0	20.4	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	20.0
27	Capital Formation	20.0	0.0	100.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
273	Motor Vehicles	0.0	0.0	90.0
275	Plant, Equipment & Machinery	20.0	0.0	0.0
	GRAND TOTAL	2,936.4	1,998.6	2,072.4

B: Other Data in 2015

1. Staffing 16: 4 Directors, 3 Administration, 8 Technical, 1 Driver.

2. Vacancies: 3 positions

3. Performance Indicators: OTAC to provide details in 2015.

Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2013	2014	2015	2016	2017	2018
Appropriation Bill	6,493,987.5	7,992,000.1	10,264,191.7	8,082,949.7	7,795,976.9	7,637,370.0
GRAND TOTAL	6,493,987.5	7,992,000.1	10,264,191.7	8,082,949.7	7,795,976.9	7,637,370.0