



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2c

2016 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2016

PRESENTED BY

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

On the occasion of the presentation of the 2016 National Budget



HON. PATRICK PRUAITCH, CMG, MP
MINISTER FOR TREASURY

Volume 2c

Table of Contents

242	DEPARTMENT OF COMMUNITY DEVELOPMENT.....	1
243	NATIONAL VOLUNTEER SERVICES.....	37
244	EASTERN HIGHLANDS PROVINCIAL HEALTH AUTHORITY	41
245	CONSERVATION AND ENVIRONMENT PROTECTION AUTHORITY	49
246	OFFICE OF URBANIZATION.....	75
247	DEPARTMENT OF AGRICULTURE & LIVESTOCK	79
251	PNG SCIENCE & TECHNOLOGY SECRETARIAT	102
252	DEPARTMENT OF LANDS & PHYSICAL PLANNING.....	106
253	WEST NEW BRITAIN PROVINCIAL HEALTH AUTHORITY	130
254	DEPARTMENT OF MINERAL POLICY AND GEOHAZARDS MANAGEMENT	138
255	DEPARTMENT OF PETROLEUM & ENERGY.....	155
256	MANUS PROVINCIAL HEALTH AUTHORITY	172
257	DEPARTMENT OF PUBLIC ENTERPRISES	180
258	DEPARTMENT OF INFORMATION AND COMMUNICATION	197
259	DEPARTMENT OF TRANSPORT	203
260	ENGA PROVINCIAL HEALTH AUTHORITY	248
261	DEPARTMENT OF COMMERCE & INDUSTRY.....	257
262	DEPARTMENT OF INDUSTRIAL RELATIONS	286
263	NATIONAL TRIPARTITE CONSULTATIVE COUNCIL	321
264	DEPARTMENT OF WORKS & IMPLEMENTATION	325
266	SANDAUN PROVINCIAL HEALTH AUTHORITY.....	442
267	DEPARTMENT OF IMPLEMENTATION & RURAL DEVELOPMENT.....	450
268	CENTRAL SUPPLY & TENDERS BOARD	477
269	OFFICE OF TOURISM ARTS AND CULTURE	481
SUMMARY TABLE OF TOTAL.....		486

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	2014	2015	2016	2017	2018	2019
Main Program	Miscellaneous Law and Order Services	1,092.6	1,507.5	1,183.0	1,114.3	1,240.9	1,257.5
Program	Civil Registration Services	1,092.6	1,507.5	1,183.0	1,114.3	1,240.9	1,257.5
10531	Civil Registration Services	1,092.6	1,507.5	1,183.0	1,114.3	1,240.9	1,257.5
Main Program	Welfare Services	1,146.5	3,053.4	2,034.7	1,811.2	2,016.9	2,043.8
Program	Support for Persons and Groups With Special Needs	1,146.5	3,053.4	2,034.7	1,811.2	2,016.9	2,043.8
10532	Office of Lukautim Pikinini	440.6	1,250.0	855.1	673.6	750.2	760.2
10533	Welfare Services Centres Operations	382.0	650.0	538.9	507.7	565.3	572.9
10550	Disable Rehabilitation Support	262.9	1,110.0	607.3	598.4	666.4	675.3
11505	Early Childhood	61.0	43.4	33.4	31.5	35.0	35.5
Main Program	Community Relations and Social Groups Services	59,063.7	69,114.5	56,791.3	56,391.6	57,335.7	57,459.2
Program	Expansion of Women's Role in Development	21,084.0	33,801.9	27,284.6	27,222.5	27,373.8	27,393.6
10546	Gender & Development	719.0	1,200.0	602.1	567.1	631.6	640.0
10547	Grants to National Council of Women	734.7	900.0	144.6	136.2	151.7	153.7
10551	Office for the Development of Women	543.6	1,070.0	647.9	629.1	700.6	709.9
21093	Gender Equality/Gender Based Violence (AUSAID)	11,728.4	30,631.9	24,220.0	24,220.0	24,220.0	24,220.0
21377	Gender Equality and Women's Empowerment	7,358.3		1,670.0	1,670.0	1,670.0	1,670.0
Program	Films Publications Regulations and Classifications	1,476.4					
10549	Censorship	1,476.4					
Program	Human Rights Desk	305.3	476.2	431.9	406.9	453.1	459.1
11946	Human Rights Desk	305.3	476.2	431.9	406.9	453.1	459.1
Program	Non-Government Organisations	22,222.6	21,977.9	20,190.0	20,190.0	20,190.0	20,190.0
20796	PNG Church Partnership Programme	22,222.6	21,977.9	20,190.0	20,190.0	20,190.0	20,190.0
Program	Top Management and General Administration	11,298.1	7,289.9	6,683.1	6,382.2	7,107.1	7,202.0
10534	Top Management & Executive Services	5,647.7	1,161.0	1,255.4	1,253.2	1,395.6	1,414.2
10535	Policy & Regulatory Services	467.8	584.0	570.7	537.6	598.6	606.6
10537	Human Resource Management	812.5	557.0	576.6	571.4	636.3	644.8
10539	Finance & Administration	2,812.2	2,300.0	1,645.8	1,538.2	1,712.9	1,735.7
10540	Community Governance	326.2	463.0	501.8	472.7	526.4	533.4
10541	Community Economics	442.4	446.9	440.7	415.2	462.3	468.5
10542	Community Learning	245.4	490.5	484.9	456.8	508.7	515.5
10543	Sustainable Environment	289.2	387.5	354.0	333.5	371.3	376.3
11944	Information, Communication & Technology Section	254.7	900.0	853.2	803.7	895.0	906.9
Program	Ministerial Services	185.0	568.6	201.7	190.0	211.6	214.4
10548	Minister's Admin Support Services	185.0	568.6	201.7	190.0	211.6	214.4
Program	Welfare Services	2,492.3	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21972	Social Protection Program	2,492.3	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Grand Total		61,302.8	73,675.4	60,009.0	59,317.1	60,593.5	60,760.5

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	10,455.1	10,093.4	9,958.0	9,411.5	10,480.5	10,620.4
210	Personnel Emoluments				9,411.5	10,480.5	10,620.4
211	Salaries and Allowances	7,911.6	7,278.4	8,719.0			
212	Wages	1,647.5	994.0	641.5			
213	Overtime	59.5	600.0				
214	Leave fares	467.3	821.0	335.2			
215	Retirement Benefits, Pensions, Gratuities	369.2	400.0	262.3			
22	Goods & Services	48,538.0	60,283.0	49,283.4	49,213.6	49,342.4	49,359.2
220	Goods & Services				49,213.6	49,342.4	49,359.2
221	Domestic Travel and Subsistence	102.5	190.0	82.3			
222	Travel and Subsistence	1,029.2	810.0	41.0			
223	Office Materials and Supplies	156.1	160.7	58.0			
224	Operational Materials and Supplies	143.4	150.0	100.1			
225	Transport and Fuel	443.3	225.0	18.6			
226	Administrative Consultancy Fees	982.4	687.5	1,000.0			
227	Other Operational Expenses	43,941.8	57,909.8	26,778.4			
228	Training	1,739.3	150.0	1,015.0			
229	Other Category for Donor Funded Projects			20,190.0			
23	Utilities, Rentals and Property Costs	1,353.6	2,087.9	607.3	541.1	602.5	610.6
230	Utilities, Rentals and Property Costs				541.1	602.5	610.6
231	Utilities	1,162.4	2,000.0	547.3			
232	Rentals of Property	30.8					
233	Routine Maintenance	160.4	87.9	60.0			
25	Grants Subsidies and Transfers	764.4	1,011.0	144.6	136.2	151.7	153.7
250	Grants Subsidies and Transfers				136.2	151.7	153.7
251	Membership Fees, Subscriptions & Contribution	29.7	11.0				
255	Grants/Transfers to Individuals and Non-profit Organisations	734.7	1,000.0	144.6			
27	Capital Formation	191.8	200.0	15.6	14.7	16.4	16.6
270	Capital Formation				14.7	16.4	16.6
271	Office Equipments, Furniture & Fittings	191.8	200.0	15.6			
Grand Total		61,302.9	73,675.3	60,008.9	59,317.1	60,593.5	60,760.5

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	983.8	1,032.3	1,078.1
211	Salaries and Allowances	494.5	517.0	715.7
212	Wages	410.8	445.3	342.0
213	Overtime	18.0	0.0	0.0
214	Leave fares	36.0	40.0	4.5
215	Retirement Benefits, Pensions, Gratuities	24.5	30.0	15.9
22	Goods & Services	92.1	302.5	104.9
221	Domestic Travel and Subsistence	35.9	120.0	49.0
223	Office Materials and Supplies	3.1	30.5	0.0
224	Operational Materials and Supplies	5.1	50.0	55.9
225	Transport and Fuel	10.3	20.0	0.0
227	Other Operational Expenses	37.7	77.0	0.0
228	Training	0.0	5.0	0.0
23	Utilities, Rentals and Property Costs	6.7	150.0	0.0
231	Utilities	4.1	140.0	0.0
233	Routine Maintenance	2.6	10.0	0.0
25	Grants Subsidies and Transfers	0.0	10.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	10.0	0.0
27	Capital Formation	10.3	12.8	0.0
271	Office Equipments, Furniture & Fittings	10.3	12.8	0.0
	GRAND TOTAL	1,092.9	1,507.6	1,183.0

B: Other Data in 2016

1. Staff on strength 10
2. Casuals 21
3. Vacancies 2
4. Details not provided

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 issues and develop programs to assist the disabled.

Program Description:

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

This program consists of 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	313.0	740.0	743.5
211	Salaries and Allowances	252.0	540.0	681.0
212	Wages	44.3	0.0	47.5
213	Overtime	5.5	0.0	0.0
214	Leave fares	3.7	160.0	0.0
215	Retirement Benefits, Pensions, Gratuities	7.5	40.0	15.0
22	Goods & Services	116.8	212.0	70.3
221	Domestic Travel and Subsistence	66.6	70.0	33.3
223	Office Materials and Supplies	12.3	7.0	6.0
224	Operational Materials and Supplies	5.1	5.0	5.0
225	Transport and Fuel	7.2	10.0	6.0
226	Administrative Consultancy Fees	25.6	20.0	0.0
227	Other Operational Expenses	0.0	80.0	20.0
228	Training	0.0	20.0	0.0
23	Utilities, Rentals and Property Costs	6.2	258.0	34.3
231	Utilities	0.0	250.0	34.3
233	Routine Maintenance	6.2	8.0	0.0
25	Grants Subsidies and Transfers	0.0	30.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	30.0	0.0
27	Capital Formation	4.7	10.0	7.0
271	Office Equipments, Furniture & Fittings	4.7	10.0	7.0
	GRAND TOTAL	440.7	1,250.0	855.1

B: Other Data in 2016

1. Staff on Strength 6
2. Casuals 3
3. Vacancies 6
4. Vehicles 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	304.6	506.0	471.0
211	Salaries and Allowances	211.5	360.0	468.4
212	Wages	48.8	46.0	0.0
213	Overtime	2.0	20.0	0.0
214	Leave fares	25.2	70.0	0.0
215	Retirement Benefits, Pensions, Gratuities	17.1	10.0	2.6
22	Goods & Services	46.8	95.0	63.0
222	Travel and Subsistence	16.0	30.0	0.0
223	Office Materials and Supplies	10.3	10.0	2.0
224	Operational Materials and Supplies	5.1	5.0	0.0
225	Transport and Fuel	10.3	10.0	5.0
227	Other Operational Expenses	0.0	30.0	56.0
228	Training	5.1	10.0	0.0
23	Utilities, Rentals and Property Costs	30.8	45.0	5.0
231	Utilities	20.5	40.0	0.0
233	Routine Maintenance	10.3	5.0	5.0
27	Capital Formation	0.0	4.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	4.0	0.0
	GRAND TOTAL	382.2	650.0	539.0

B: Other Data in 2016

1. Staff on Strength 5
2. Vacancies 6 and unattached 1
3. Vehicles 1

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	134.8	577.4	530.1
211	Salaries and Allowances	0.0	300.4	528.1
212	Wages	60.1	100.0	0.0
213	Overtime	2.0	67.0	0.0
214	Leave fares	67.0	80.0	0.0
215	Retirement Benefits, Pensions, Gratuities	5.7	30.0	2.0
22	Goods & Services	128.4	202.6	77.2
222	Travel and Subsistence	20.5	90.0	0.0
223	Office Materials and Supplies	10.3	10.0	0.0
224	Operational Materials and Supplies	10.3	10.0	27.2
225	Transport and Fuel	15.4	9.6	0.0
226	Administrative Consultancy Fees	10.3	10.0	0.0
227	Other Operational Expenses	10.3	63.0	50.0
228	Training	51.3	10.0	0.0
23	Utilities, Rentals and Property Costs	0.0	290.0	0.0
231	Utilities	0.0	290.0	0.0
25	Grants Subsidies and Transfers	0.0	20.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	20.0	0.0
27	Capital Formation	0.0	20.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	0.0
	GRAND TOTAL	263.2	1,110.0	607.3

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	51.3	43.4	33.4
222	Travel and Subsistence	15.4	10.0	0.0
223	Office Materials and Supplies	10.3	5.0	0.0
224	Operational Materials and Supplies	10.3	4.0	0.0
225	Transport and Fuel	5.1	5.4	0.0
226	Administrative Consultancy Fees	0.0	9.0	0.0
227	Other Operational Expenses	10.2	10.0	33.4
23	Utilities, Rentals and Property Costs	4.9	0.0	0.0
233	Routine Maintenance	4.9	0.0	0.0
27	Capital Formation	4.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.9	0.0	0.0
GRAND TOTAL		61.1	43.4	33.4

B: Other Data in 2016

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 5 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)
21377	Gender Equality and Women's Empowerment

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	564.2	605.0	526.0
211	Salaries and Allowances	515.5	420.0	445.0
212	Wages	12.2	50.0	0.0
214	Leave fares	12.7	80.0	46.0
215	Retirement Benefits, Pensions, Gratuities	23.8	55.0	35.0
22	Goods & Services	103.7	374.0	76.0
222	Travel and Subsistence	15.4	160.0	13.5
223	Office Materials and Supplies	8.2	20.0	0.0
224	Operational Materials and Supplies	8.2	10.0	0.0
225	Transport and Fuel	10.3	22.0	0.0
226	Administrative Consultancy Fees	51.3	22.0	0.0
227	Other Operational Expenses	10.3	130.0	62.5
228	Training	0.0	10.0	0.0
23	Utilities, Rentals and Property Costs	51.3	195.0	0.0
231	Utilities	0.0	190.0	0.0
233	Routine Maintenance	51.3	5.0	0.0
25	Grants Subsidies and Transfers	0.0	20.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	20.0	0.0
27	Capital Formation	0.0	6.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	6.0	0.0
	GRAND TOTAL	719.2	1,200.0	602.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
25	Grants Subsidies and Transfers	734.7	900.0	144.6
255	Grants/Transfers to Individuals and Non-profit Organisations	734.7	900.0	144.6
	GRAND TOTAL	734.7	900.0	144.6

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	435.5	620.0	570.1
211	Salaries and Allowances	395.2	450.0	538.8
212	Wages	12.8	0.0	0.0
213	Overtime	0.0	80.0	0.0
214	Leave fares	0.0	70.0	8.0
215	Retirement Benefits, Pensions, Gratuities	27.5	20.0	23.3
22	Goods & Services	105.7	225.9	77.8
222	Travel and Subsistence	51.3	80.0	0.0
223	Office Materials and Supplies	3.1	8.0	0.0
224	Operational Materials and Supplies	0.0	9.9	0.0
225	Transport and Fuel	10.3	48.0	0.0
226	Administrative Consultancy Fees	35.9	10.0	0.0
227	Other Operational Expenses	5.1	70.0	77.8
23	Utilities, Rentals and Property Costs	2.6	198.0	0.0
231	Utilities	0.0	190.0	0.0
233	Routine Maintenance	2.6	8.0	0.0
25	Grants Subsidies and Transfers	0.0	20.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	20.0	0.0
27	Capital Formation	0.0	6.1	0.0
271	Office Equipments, Furniture & Fittings	0.0	6.1	0.0
	GRAND TOTAL	543.8	1,070.0	647.9

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	11,728.4	30,631.9	24,220.0
227	Other Operational Expenses	11,728.4	30,631.9	24,220.0
	GRAND TOTAL	11,728.4	30,631.9	24,220.0

B: Other Data in 2016

1. Revenue: The project is fully funded by DFAT through non cash item 227 at the value of K24.22 million.

2. Performance Indicator

2.1 Improved victims assistance programs are fully available and accessible through all stakeholders.

2.2 Increased and improved awareness programs against gender violence through media.

2.3

Counselling services and safe houses for victims established in provinces.

3. 2016 Component

3.1 Review of National Council Women Act 2014

3.2 Training.

242	Department of Community Development	242
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Project: 21377 Gender Equality and Women's Empowerment

(PBS Code: 242-2302-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	33 - UN Development Fund for Women	7,358.3	0.0	1,670.0
227	Other Operational Expenses	7,358.3	0.0	1,670.0
	GRAND TOTAL	7,358.3	0.0	1,670.0

B: Other Data in 2016

1. Revenue: The project is fully funded by United Nation (UN) at the value of K1.67 million.

2. Performance Indicator

2.1 Women safe communities

2.2 Decreased number of violence against women

2.3 Safe houses established in provinces for victims

2.4 Safe women only public transport.

3. 2016 Component

3.1 Genderstudies fellowship

3.2 Women peace and security for Bougainville

3.4 Safe public transport for women, youth and girls.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,149.1	0.0	0.0
211	Salaries and Allowances	1,105.5	0.0	0.0
212	Wages	21.1	0.0	0.0
214	Leave fares	6.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.2	0.0	0.0
22	Goods & Services	239.1	0.0	0.0
222	Travel and Subsistence	88.3	0.0	0.0
223	Office Materials and Supplies	8.2	0.0	0.0
224	Operational Materials and Supplies	8.2	0.0	0.0
225	Transport and Fuel	13.5	0.0	0.0
226	Administrative Consultancy Fees	33.8	0.0	0.0
227	Other Operational Expenses	87.1	0.0	0.0
23	Utilities, Rentals and Property Costs	71.9	0.0	0.0
231	Utilities	55.4	0.0	0.0
233	Routine Maintenance	16.5	0.0	0.0
27	Capital Formation	16.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	16.5	0.0	0.0
	GRAND TOTAL	1,476.6	0.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	204.1	410.0	390.3
211	Salaries and Allowances	0.0	300.0	315.3
212	Wages	175.1	30.0	0.0
213	Overtime	0.0	40.0	0.0
214	Leave fares	19.0	20.0	50.0
215	Retirement Benefits, Pensions, Gratuities	10.0	20.0	25.0
22	Goods & Services	97.1	47.0	41.6
222	Travel and Subsistence	30.8	20.0	0.0
223	Office Materials and Supplies	5.1	3.0	0.0
224	Operational Materials and Supplies	5.1	4.0	0.0
225	Transport and Fuel	0.0	5.0	0.0
226	Administrative Consultancy Fees	51.3	5.0	0.0
227	Other Operational Expenses	4.8	5.0	41.6
228	Training	0.0	5.0	0.0
23	Utilities, Rentals and Property Costs	4.2	15.0	0.0
231	Utilities	0.0	10.0	0.0
233	Routine Maintenance	4.2	5.0	0.0
27	Capital Formation	0.0	4.2	0.0
271	Office Equipments, Furniture & Fittings	0.0	4.2	0.0
GRAND TOTAL		305.4	476.2	431.9

B: Other Data in 2016

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

20796 PNG Church Partnership Programme

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	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	22,222.6	21,977.9	20,190.0
227	Other Operational Expenses	22,222.6	21,977.9	0.0
229	Other Category for Donor Funded Projects	0.0	0.0	20,190.0
	GRAND TOTAL	22,222.6	21,977.9	20,190.0

B: Other Data in 2016

1. Revenue: The project is fully funded by Government of Australia (DFAT) through non cash item 227 at a value of K20.19 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. 2016 Component:

3.1 Improve service delivery by PNG churches

3.2 Strengthen PNG churches institutional capacity

3.3 Enhance PNG churches involvement in improvement of education and health services.

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 9 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
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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,252.0	1,098.0	1,210.7
211	Salaries and Allowances	3,049.1	970.0	1,182.7
212	Wages	54.0	48.0	0.0
213	Overtime	3.0	50.0	0.0
214	Leave fares	38.0	20.0	6.0
215	Retirement Benefits, Pensions, Gratuities	107.9	10.0	22.0
22	Goods & Services	2,308.9	42.0	44.7
222	Travel and Subsistence	402.5	10.0	0.0
223	Office Materials and Supplies	10.3	4.0	0.0
224	Operational Materials and Supplies	5.1	4.0	0.0
225	Transport and Fuel	201.3	6.0	0.0
226	Administrative Consultancy Fees	251.3	5.0	0.0
227	Other Operational Expenses	1,438.4	5.0	44.7
228	Training	0.0	8.0	0.0
23	Utilities, Rentals and Property Costs	30.8	10.0	0.0
231	Utilities	0.0	5.0	0.0
233	Routine Maintenance	30.8	5.0	0.0
25	Grants Subsidies and Transfers	6.2	6.0	0.0
251	Membership Fees, Subscriptions & Contribution	6.2	6.0	0.0
27	Capital Formation	50.0	5.0	0.0
271	Office Equipments, Furniture & Fittings	50.0	5.0	0.0
GRAND TOTAL		5,647.9	1,161.0	1,255.4

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	336.6	529.0	525.7
211	Salaries and Allowances	279.3	400.0	505.8
212	Wages	25.0	44.0	0.0
213	Overtime	3.0	50.0	0.0
214	Leave fares	13.0	20.0	4.2
215	Retirement Benefits, Pensions, Gratuities	16.3	15.0	15.7
22	Goods & Services	110.8	35.0	45.0
222	Travel and Subsistence	35.9	10.0	0.0
223	Office Materials and Supplies	13.3	5.0	0.0
224	Operational Materials and Supplies	10.3	4.0	0.0
225	Transport and Fuel	10.3	6.0	0.0
226	Administrative Consultancy Fees	20.5	5.0	0.0
227	Other Operational Expenses	20.5	5.0	45.0
23	Utilities, Rentals and Property Costs	10.3	10.0	0.0
231	Utilities	0.0	5.0	0.0
233	Routine Maintenance	10.3	5.0	0.0
25	Grants Subsidies and Transfers	0.0	5.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	0.0
27	Capital Formation	10.3	5.0	0.0
271	Office Equipments, Furniture & Fittings	10.3	5.0	0.0
	GRAND TOTAL	468.0	584.0	570.7

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	564.6	500.0	529.8
211	Salaries and Allowances	489.0	455.0	516.0
212	Wages	12.2	0.0	0.0
213	Overtime	12.0	20.0	0.0
214	Leave fares	39.3	15.0	10.0
215	Retirement Benefits, Pensions, Gratuities	12.1	10.0	3.8
22	Goods & Services	194.8	42.0	46.8
222	Travel and Subsistence	51.3	10.0	0.0
223	Office Materials and Supplies	27.7	5.0	0.0
224	Operational Materials and Supplies	20.5	4.0	0.0
225	Transport and Fuel	33.8	5.0	0.0
226	Administrative Consultancy Fees	0.0	5.0	0.0
227	Other Operational Expenses	10.3	5.0	46.8
228	Training	51.2	8.0	0.0
23	Utilities, Rentals and Property Costs	5.1	10.0	0.0
231	Utilities	0.0	5.0	0.0
233	Routine Maintenance	5.1	5.0	0.0
25	Grants Subsidies and Transfers	20.5	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	20.5	0.0	0.0
27	Capital Formation	27.5	5.0	0.0
271	Office Equipments, Furniture & Fittings	27.5	5.0	0.0
	GRAND TOTAL	812.5	557.0	576.6

B: Other Data in 2016

1. Staffing 14, staff on strenght 12

2. Vacancies 2

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,188.2	1,350.0	1,105.1
211	Salaries and Allowances	495.0	950.0	746.1
212	Wages	642.4	80.0	220.6
213	Overtime	8.0	120.0	0.0
214	Leave fares	28.0	120.0	119.5
215	Retirement Benefits, Pensions, Gratuities	14.8	80.0	18.9
22	Goods & Services	639.8	450.0	174.1
222	Travel and Subsistence	27.2	100.0	27.5
223	Office Materials and Supplies	8.2	22.0	50.0
224	Operational Materials and Supplies	6.2	15.0	12.0
225	Transport and Fuel	51.3	30.0	7.6
226	Administrative Consultancy Fees	0.0	83.0	0.0
227	Other Operational Expenses	546.9	160.0	62.0
228	Training	0.0	40.0	15.0
23	Utilities, Rentals and Property Costs	961.5	420.0	357.9
231	Utilities	961.5	410.0	332.9
233	Routine Maintenance	0.0	10.0	25.0
27	Capital Formation	22.9	80.0	8.6
271	Office Equipments, Furniture & Fittings	22.9	80.0	8.6
	GRAND TOTAL	2,812.4	2,300.0	1,645.7

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	223.7	405.0	463.2
211	Salaries and Allowances	123.9	350.0	413.2
212	Wages	55.5	30.0	0.0
213	Overtime	1.0	0.0	0.0
214	Leave fares	27.8	15.0	0.0
215	Retirement Benefits, Pensions, Gratuities	15.5	10.0	50.0
22	Goods & Services	61.7	42.0	38.6
222	Travel and Subsistence	20.5	10.0	0.0
223	Office Materials and Supplies	10.3	5.0	0.0
224	Operational Materials and Supplies	10.3	4.0	0.0
225	Transport and Fuel	10.3	5.0	0.0
227	Other Operational Expenses	10.3	10.0	38.6
228	Training	0.0	8.0	0.0
23	Utilities, Rentals and Property Costs	41.1	11.0	0.0
231	Utilities	0.0	6.0	0.0
232	Rentals of Property	30.8	0.0	0.0
233	Routine Maintenance	10.3	5.0	0.0
27	Capital Formation	0.0	5.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	0.0
	GRAND TOTAL	326.5	463.0	501.8

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	347.5	385.0	395.3
211	Salaries and Allowances	239.0	300.0	393.1
212	Wages	12.0	30.0	0.0
213	Overtime	0.0	20.0	0.0
214	Leave fares	72.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	24.5	15.0	2.2
22	Goods & Services	83.6	49.0	45.4
222	Travel and Subsistence	23.1	10.0	0.0
223	Office Materials and Supplies	4.6	4.0	0.0
224	Operational Materials and Supplies	8.7	4.0	0.0
225	Transport and Fuel	15.4	5.0	0.0
226	Administrative Consultancy Fees	10.3	8.0	0.0
227	Other Operational Expenses	0.0	10.0	45.4
228	Training	21.5	8.0	0.0
23	Utilities, Rentals and Property Costs	2.6	8.9	0.0
231	Utilities	0.0	5.0	0.0
233	Routine Maintenance	2.6	3.9	0.0
27	Capital Formation	8.8	4.0	0.0
271	Office Equipments, Furniture & Fittings	8.8	4.0	0.0
	GRAND TOTAL	442.5	446.9	440.7

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	153.7	436.5	449.2
211	Salaries and Allowances	72.6	326.0	400.5
212	Wages	12.2	40.5	0.0
213	Overtime	5.0	30.0	0.0
214	Leave fares	50.8	25.0	31.9
215	Retirement Benefits, Pensions, Gratuities	13.1	15.0	16.8
22	Goods & Services	81.5	42.0	35.8
222	Travel and Subsistence	51.3	10.0	0.0
223	Office Materials and Supplies	5.1	5.0	0.0
224	Operational Materials and Supplies	4.6	4.0	0.0
225	Transport and Fuel	10.3	5.0	0.0
227	Other Operational Expenses	0.0	10.0	35.8
228	Training	10.2	8.0	0.0
23	Utilities, Rentals and Property Costs	0.0	8.0	0.0
231	Utilities	0.0	5.0	0.0
233	Routine Maintenance	0.0	3.0	0.0
25	Grants Subsidies and Transfers	2.1	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.1	0.0	0.0
27	Capital Formation	8.2	4.0	0.0
271	Office Equipments, Furniture & Fittings	8.2	4.0	0.0
GRAND TOTAL		245.5	490.5	485.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	222.2	334.0	325.2
211	Salaries and Allowances	189.6	240.0	325.2
212	Wages	12.5	0.0	0.0
213	Overtime	0.0	53.0	0.0
214	Leave fares	3.0	21.0	0.0
215	Retirement Benefits, Pensions, Gratuities	17.1	20.0	0.0
22	Goods & Services	66.1	39.5	28.8
222	Travel and Subsistence	30.2	10.0	0.0
223	Office Materials and Supplies	5.1	5.0	0.0
224	Operational Materials and Supplies	10.3	4.0	0.0
225	Transport and Fuel	0.0	5.0	0.0
226	Administrative Consultancy Fees	0.0	5.5	0.0
227	Other Operational Expenses	20.5	10.0	28.8
23	Utilities, Rentals and Property Costs	0.0	10.0	0.0
231	Utilities	0.0	5.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
25	Grants Subsidies and Transfers	1.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.0	0.0	0.0
27	Capital Formation	0.0	4.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	4.0	0.0
	GRAND TOTAL	289.3	387.5	354.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	41.1	515.0	611.3
211	Salaries and Allowances	0.0	400.0	544.2
213	Overtime	0.0	50.0	0.0
214	Leave fares	25.5	45.0	53.0
215	Retirement Benefits, Pensions, Gratuities	15.6	20.0	14.1
22	Goods & Services	67.7	141.0	100.0
222	Travel and Subsistence	30.8	50.0	0.0
223	Office Materials and Supplies	0.0	7.0	0.0
224	Operational Materials and Supplies	0.0	4.0	0.0
225	Transport and Fuel	16.4	10.0	0.0
227	Other Operational Expenses	20.5	60.0	100.0
228	Training	0.0	10.0	0.0
23	Utilities, Rentals and Property Costs	121.0	224.0	141.9
231	Utilities	121.0	224.0	141.9
27	Capital Formation	25.0	20.0	0.0
271	Office Equipments, Furniture & Fittings	25.0	20.0	0.0
	GRAND TOTAL	254.8	900.0	853.2

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	36.5	50.3	33.5
212	Wages	36.5	50.3	31.4
214	Leave fares	0.0	0.0	2.1
22	Goods & Services	142.7	288.3	100.0
222	Travel and Subsistence	119.2	200.0	0.0
223	Office Materials and Supplies	0.9	5.2	0.0
224	Operational Materials and Supplies	10.3	5.1	0.0
225	Transport and Fuel	12.3	18.0	0.0
227	Other Operational Expenses	0.0	60.0	100.0
23	Utilities, Rentals and Property Costs	3.1	225.0	68.2
231	Utilities	0.0	220.0	38.2
233	Routine Maintenance	3.1	5.0	30.0
27	Capital Formation	2.8	5.0	0.0
271	Office Equipments, Furniture & Fittings	2.8	5.0	0.0
	GRAND TOTAL	185.1	568.6	201.7

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,492.3	5,000.0	2,000.0
226	Administrative Consultancy Fees	492.3	500.0	1,000.0
227	Other Operational Expenses	400.0	4,500.0	0.0
228	Training	1,600.0	0.0	1,000.0
	GRAND TOTAL	2,492.3	5,000.0	2,000.0

B: Other Data in 2016

1. Revenue: The project is fully funded by GoPNG through cash item 227 - K2 million

2. Performance Indicator

2.1 Project office established

2.2 The National Social Protection Policy for Papua New Guinea Developed and endorsed by the National Executive Council for implementation.

2.3 Concept note on Social Protection and Pension program completed.

3. 2016 Component

3.1 Training of stakeholders on the measure and monitor report on Social Protection -K500,000.00

3.2 Administrative Consultancy. - K500,000.00

3.3 Awareness and Advocacy programs. - K200,000.00

3.4 Grant transfer to individuals and Non Profit Organisations. - K800,000.00

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	2014	2015	2016	2017	2018	2019
Main Program	Community Relations and Social Groups Services	2,637.9	2,849.9	1,882.5	1,773.3	1,974.7	2,001.1
Program	Non-Government Organisations	2,637.9	2,849.9	1,882.5	1,773.3	1,974.7	2,001.1
11507	National Volunteer Service	2,637.9	2,849.9	1,882.5	1,773.3	1,974.7	2,001.1
Grand Total		2,637.9	2,849.9	1,882.5	1,773.3	1,974.7	2,001.1

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	2,321.7	1,635.0	1,584.9	1,493.0	1,662.5	1,684.7
210	Personnel Emoluments				1,493.0	1,662.5	1,684.7
211	Salaries and Allowances	2,157.8	1,145.0	999.7			
212	Wages		252.0	252.0			
214	Leave fares	39.0	148.0	117.0			
215	Retirement Benefits, Pensions, Gratuities	124.9	90.0	216.2			
22	Goods & Services	286.6	1,124.5	262.6	247.4	275.5	279.2
220	Goods & Services				247.4	275.5	279.2
222	Travel and Subsistence	150.0	700.0	175.5			
223	Office Materials and Supplies	10.0	15.0	13.0			
224	Operational Materials and Supplies	19.0	19.5	34.0			
225	Transport and Fuel	10.0	20.0	20.0			
227	Other Operational Expenses	94.0	360.0	13.1			
228	Training	3.6	10.0	7.0			
23	Utilities, Rentals and Property Costs	28.7	69.4	27.0	25.4	28.3	28.7
230	Utilities, Rentals and Property Costs				25.4	28.3	28.7
231	Utilities	28.7	29.4	27.0			
233	Routine Maintenance		40.0				
25	Grants Subsidies and Transfers	1.0	1.0	1.0	0.9	1.0	1.1
250	Grants Subsidies and Transfers				0.9	1.0	1.1
251	Membership Fees, Subscriptions & Contribution	1.0	1.0	1.0			
27	Capital Formation		20.0	7.0	6.6	7.3	7.4
270	Capital Formation				6.6	7.3	7.4
271	Office Equipments, Furniture & Fittings		20.0	7.0			
Grand Total		2,638.0	2,849.9	1,882.5	1,773.3	1,974.6	2,001.1

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,321.7	1,635.0	1,584.9
211	Salaries and Allowances	2,157.8	1,145.0	999.7
212	Wages	0.0	252.0	252.0
214	Leave fares	39.0	148.0	117.0
215	Retirement Benefits, Pensions, Gratuities	124.9	90.0	216.2
22	Goods & Services	286.6	1,124.5	262.6
222	Travel and Subsistence	150.0	700.0	175.5
223	Office Materials and Supplies	10.0	15.0	13.0
224	Operational Materials and Supplies	19.0	19.5	34.0
225	Transport and Fuel	10.0	20.0	20.0
227	Other Operational Expenses	94.0	360.0	13.1
228	Training	3.6	10.0	7.0
23	Utilities, Rentals and Property Costs	28.7	69.4	27.0
231	Utilities	28.7	29.4	27.0
233	Routine Maintenance	0.0	40.0	0.0
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	0.0	20.0	7.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	7.0
29	Write Offs and Depreciation	6.9	0.0	0.0
299	Trust Expenditure	6.9	0.0	0.0
GRAND TOTAL		2,644.9	2,849.9	1,882.5

B: Other Data in 2016

1. Staffing 18: Staff on Strength 16, vacancies 2

2. Volunteers:30 :

3.Vehicle: 1 .

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	2014	2015	2016	2017	2018	2019
Main Program	Primary Health and Hospital Services	7,039.6	31,579.5	34,991.7	33,726.6	37,557.5	38,058.8
Program	Eastern Highlands Provincial Health Authority	7,039.6	31,579.5	34,991.7	33,726.6	37,557.5	38,058.8
12996	Curative Health Services	7,039.6	22,640.0	26,052.2	24,541.2	27,328.7	27,693.5
13046	Board & Executive Management Services		811.5		764.4	851.3	862.6
13047	Public Health Services		4,913.0	4,913.0	4,628.0	5,153.7	5,222.5
13048	Corporate Services		3,215.0	3,215.0	3,028.5	3,372.5	3,417.5
13086	Executive Management			811.5	764.4	851.3	862.6
Grand Total		7,039.6	31,579.5	34,991.7	33,726.6	37,557.5	38,058.8

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,544.7	25,329.5	28,675.2	27,399.7	30,512.0	30,919.2
210	Personnel Emoluments				27,399.7	30,512.0	30,919.2
211	Salaries and Allowances		23,700.0	26,025.2			
212	Wages	524.2	570.0	815.7			
213	Overtime	100.0	193.0	643.0			
214	Leave fares	486.7	386.0	761.1			
215	Retirement Benefits, Pensions, Gratuities	433.8	480.5	430.2			
22	Goods & Services	1,410.0	3,040.0	3,049.4	3,235.2	3,602.7	3,650.8
220	Goods & Services				3,235.2	3,602.7	3,650.8
221	Domestic Travel and Subsistence		380.0	427.3			
222	Travel and Subsistence	100.0	200.0				
223	Office Materials and Supplies	100.0	230.0	285.0			
224	Operational Materials and Supplies	580.0	700.0	752.5			
225	Transport and Fuel	150.0	280.0	300.0			
227	Other Operational Expenses	380.0	1,000.0	1,089.6			
228	Training	100.0	250.0	195.0			
23	Utilities, Rentals and Property Costs	2,878.2	2,930.0	3,047.0	2,884.4	3,212.0	3,254.9
230	Utilities, Rentals and Property Costs				2,884.4	3,212.0	3,254.9
231	Utilities	1,750.0	1,250.0	1,250.0			
232	Rentals of Property	978.2	1,580.0	1,580.0			
233	Routine Maintenance	150.0	100.0	217.0			
25	Grants Subsidies and Transfers	15.0					
251	Membership Fees, Subscriptions & Contribution	15.0					
27	Capital Formation	1,191.7	280.0	220.0	207.2	230.8	233.9
270	Capital Formation				207.2	230.8	233.9
271	Office Equipments, Furniture & Fittings	51.7	80.0	80.0			
273	Motor Vehicles	140.0		140.0			
275	Plant, Equipment & Machinery	1,000.0	200.0				
Grand Total		7,039.6	31,579.5	34,991.6	33,726.5	37,557.5	38,058.8

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 5 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
13086	Executive Management

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,544.7	18,050.0	21,395.7
211	Salaries and Allowances	0.0	17,200.0	19,518.9
212	Wages	524.2	200.0	434.5
213	Overtime	100.0	100.0	544.2
214	Leave fares	486.7	250.0	598.1
215	Retirement Benefits, Pensions, Gratuities	433.8	300.0	300.0
22	Goods & Services	1,410.0	1,430.0	1,654.4
221	Domestic Travel and Subsistence	0.0	0.0	127.3
222	Travel and Subsistence	100.0	200.0	0.0
223	Office Materials and Supplies	100.0	80.0	110.0
224	Operational Materials and Supplies	580.0	700.0	752.5
225	Transport and Fuel	150.0	150.0	150.0
227	Other Operational Expenses	380.0	300.0	399.6
228	Training	100.0	0.0	115.0
23	Utilities, Rentals and Property Costs	2,878.2	2,880.0	2,922.0
231	Utilities	1,750.0	1,200.0	1,200.0
232	Rentals of Property	978.2	1,580.0	1,580.0
233	Routine Maintenance	150.0	100.0	142.0
25	Grants Subsidies and Transfers	15.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	15.0	0.0	0.0
27	Capital Formation	1,191.7	280.0	80.0
271	Office Equipments, Furniture & Fittings	51.7	80.0	80.0
273	Motor Vehicles	140.0	0.0	0.0
275	Plant, Equipment & Machinery	1,000.0	200.0	0.0
GRAND TOTAL		7,039.6	22,640.0	26,052.1

B: Other Data in 2016

1. Staffing: 496 - Staff on Strength.

2. Casuals: 13.

3. Vehicles: 6 - Maintained by the Agency.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	411.5	0.0
211	Salaries and Allowances	0.0	300.0	0.0
212	Wages	0.0	70.0	0.0
213	Overtime	0.0	10.0	0.0
214	Leave fares	0.0	16.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.5	0.0
22	Goods & Services	0.0	400.0	0.0
221	Domestic Travel and Subsistence	0.0	180.0	0.0
223	Office Materials and Supplies	0.0	50.0	0.0
225	Transport and Fuel	0.0	30.0	0.0
227	Other Operational Expenses	0.0	140.0	0.0
GRAND TOTAL		0.0	811.5	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	4,613.0	4,613.0
211	Salaries and Allowances	0.0	4,200.0	4,200.0
212	Wages	0.0	200.0	200.0
213	Overtime	0.0	3.0	11.8
214	Leave fares	0.0	70.0	106.0
215	Retirement Benefits, Pensions, Gratuities	0.0	140.0	95.2
22	Goods & Services	0.0	300.0	300.0
221	Domestic Travel and Subsistence	0.0	50.0	50.0
223	Office Materials and Supplies	0.0	50.0	50.0
227	Other Operational Expenses	0.0	200.0	200.0
GRAND TOTAL		0.0	4,913.0	4,913.0

B: Other Data in 2016

1. Staffing: 139 - Staff on Strength; unattached - 25.

2. 18 - Vacancies.

3.11 - Casuals.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,255.0	2,255.0
211	Salaries and Allowances	0.0	2,000.0	2,000.0
212	Wages	0.0	100.0	100.0
213	Overtime	0.0	80.0	80.0
214	Leave fares	0.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	25.0
22	Goods & Services	0.0	910.0	710.0
221	Domestic Travel and Subsistence	0.0	150.0	130.0
223	Office Materials and Supplies	0.0	50.0	50.0
225	Transport and Fuel	0.0	100.0	100.0
227	Other Operational Expenses	0.0	360.0	350.0
228	Training	0.0	250.0	80.0
23	Utilities, Rentals and Property Costs	0.0	50.0	110.0
231	Utilities	0.0	50.0	50.0
233	Routine Maintenance	0.0	0.0	60.0
27	Capital Formation	0.0	0.0	140.0
273	Motor Vehicles	0.0	0.0	140.0
	GRAND TOTAL	0.0	3,215.0	3,215.0

B: Other Data in 2016

1. Staffing: 139 - Staff on Strength; Vacancies: 23.

2. Casuals: 7.

3. Vehicles: 4 - Maintained by the Agency.

244	Eastern Highlands Provincial Health Authority	244
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Activity: 13086 Executive Management

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	411.5
211	Salaries and Allowances	0.0	0.0	306.3
212	Wages	0.0	0.0	81.2
213	Overtime	0.0	0.0	7.0
214	Leave fares	0.0	0.0	7.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.0
22	Goods & Services	0.0	0.0	385.0
221	Domestic Travel and Subsistence	0.0	0.0	120.0
223	Office Materials and Supplies	0.0	0.0	75.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	140.0
23	Utilities, Rentals and Property Costs	0.0	0.0	15.0
233	Routine Maintenance	0.0	0.0	15.0
	GRAND TOTAL	0.0	0.0	811.5

B: Other Data in 2016

1. Staffing: 3 - Staff on Strength.
2. Vacancy: 1.
3. Vehicles: 4 - Maintained by the Agency.

245	Conservation and Environment Protection Authority	245
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
Main Program	Environment Protection and Conservation Services	33,900.5	34,875.1	64,792.5	12,747.7	14,195.6	14,385.1	
Program	Environment Protection & Pollution Control	4,229.5	6,357.4	5,130.1	2,599.9	2,895.3	2,933.9	
10555	Office of Executive Director - Environment Protection	2,340.0	3,225.1	1,811.6	1,706.5	1,900.3	1,925.7	
10561	Regulatory Services	100.0	50.0	94.1	88.6	98.7	100.0	
11620	Industry Services	600.0	425.0	404.6	381.1	424.4	430.1	
12086	Environment Sustainable Funding	1,189.5	592.1	449.8	423.7	471.8	478.1	
20799	Protected Areas		2,065.2	2,370.0	0.0	0.0	0.0	
Program	General Administration	15,262.1	14,339.4	8,226.8	7,749.6	8,629.9	8,745.1	
10552	Office of the Secretary	9,457.7	8,207.8	3,822.6	3,600.9	4,009.9	4,063.4	
10553	Performance Monitoring & Research	30.0	23.0	28.3	26.6	29.6	30.0	
10554	Corporate Services Division	5,325.4	5,903.6	3,953.4	3,724.1	4,147.1	4,202.5	
10559	Minister's Admin Support Services	205.0	205.0	192.9	181.7	202.3	205.0	
12020	Legal Services	244.0		229.6	216.3	240.8	244.1	
Program	Nature Conservation & Wildlife Protection Services	13,555.6	12,559.8	49,990.5	1,036.8	1,154.6	1,170.0	
10557	Office of Deputy Secretary - Sustainable Environment Program	1,044.4	2,292.4	986.0	928.9	1,034.4	1,048.2	
10558	Terrestrial Ecosystem Management	44.8	16.0	58.1	54.7	61.0	61.8	
11621	Marine Ecosystem Management	40.0	32.0	37.6	35.5	39.5	40.0	
12022	Heritage Secretariat	20.0	16.0	18.8	17.7	19.7	20.0	
21098	Kokoda Track Initiative	3,000.0	10,203.4	6,330.0	0.0	0.0	0.0	
21256	Waste Management			2,370.0				
21381	Environment, Climate Change & Disaster Risk Management	9,406.4		40,190.0				
Program	Policy Co-ordination and Evaluation	853.3	1,618.5	1,445.1	1,361.3	1,515.9	1,536.2	
11622	Policy Design, Co-Ordination & Monitoring	493.3	1,345.5	1,206.4	1,136.4	1,265.5	1,282.4	
11623	Environment Science & Information	340.0	257.0	219.9	207.2	230.7	233.8	
11701	Policy and International	20.0	16.0	18.8	17.7	19.7	20.0	
Grand Total		33,900.5	34,875.1	64,792.5	12,747.7	14,195.6	14,385.1	

245	Conservation and Environment Protection Authority	245
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	5,604.7	9,000.1	6,626.8	6,242.4	6,951.5	7,044.2
210	Personnel Emoluments				6,242.4	6,951.5	7,044.2
211	Salaries and Allowances	4,618.2	8,565.8	5,580.3			
212	Wages	143.1					
213	Overtime	80.0	78.7				
214	Leave fares	287.6	355.6	347.1			
215	Retirement Benefits, Pensions, Gratuities	475.9		699.4			
219	Unidentified Alesco Payroll Expenditure	-0.1					
22	Goods & Services	26,923.5	20,622.2	9,858.6	4,228.2	4,708.5	4,771.3
220	Goods & Services				4,228.2	4,708.5	4,771.3
221	Domestic Travel and Subsistence		554.0	1,063.0			
222	Travel and Subsistence	1,290.0	376.0	274.8			
223	Office Materials and Supplies	82.0	53.6	87.7			
224	Operational Materials and Supplies	135.7	137.6	170.5			
225	Transport and Fuel	235.8	174.5	325.0			
226	Administrative Consultancy Fees	6,290.0	5,217.9	351.3			
227	Other Operational Expenses	18,840.0	11,443.4	5,116.3			
228	Training	50.0	600.0	100.0			
229	Other Category for Donor Funded Projects		2,065.2	2,370.0			
23	Utilities, Rentals and Property Costs	1,167.3	3,052.8	2,220.4	2,091.6	2,329.2	2,360.3
230	Utilities, Rentals and Property Costs				2,091.6	2,329.2	2,360.3
231	Utilities	962.3	3,000.0	1,400.0			
233	Routine Maintenance	205.0	52.8	820.4			
25	Grants Subsidies and Transfers		50.0	50.0	47.1	52.5	53.2
250	Grants Subsidies and Transfers				47.1	52.5	53.2
251	Membership Fees, Subscriptions & Contribution		50.0	50.0			
27	Capital Formation	205.0	2,150.0	46,036.8	138.3	154.0	156.0
270	Capital Formation				138.3	154.0	156.0
271	Office Equipments, Furniture & Fittings	205.0	250.0	146.8			
272	Information & Communication Technology		200.0				
276	Construction, Renovation and Improvements		1,700.0				
278	Procurement Category for Donor Funded Projects			45,890.0			
Grand Total		33,900.5	34,875.1	64,792.6	12,747.6	14,195.7	14,385.0

245	Conservation and Environment Protection Authority	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 5 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
12086	Environment Sustainable Funding
20799	Protected Areas

245	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,714.5	2,740.3	1,423.0
211	Salaries and Allowances	1,498.7	2,740.3	1,291.2
215	Retirement Benefits, Pensions, Gratuities	215.8	0.0	131.8
22	Goods & Services	625.5	484.8	348.6
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	205.0	164.0	0.0
225	Transport and Fuel	20.5	20.8	60.0
227	Other Operational Expenses	400.0	300.0	188.6
23	Utilities, Rentals and Property Costs	0.0	0.0	40.0
233	Routine Maintenance	0.0	0.0	40.0
GRAND TOTAL		2,340.0	3,225.1	1,811.6

B: Other Data in 2016

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	Conservation and Environment Protection Authority	245
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Activity: 10561 Regulatory Services

(PBS Code: 24527012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	100.0	50.0	94.1
221	Domestic Travel and Subsistence	0.0	50.0	94.1
222	Travel and Subsistence	100.0	0.0	0.0
	GRAND TOTAL	100.0	50.0	94.1

B: Other Data in 2016

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	Conservation and Environment Protection Authority	245
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Activity: 11620 Industry Services

(PBS Code: 24527012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	600.0	425.0	404.6
221	Domestic Travel and Subsistence	0.0	50.0	204.6
222	Travel and Subsistence	100.0	0.0	0.0
227	Other Operational Expenses	500.0	375.0	200.0
	GRAND TOTAL	600.0	425.0	404.6

B: Other Data in 2016

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	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	1,189.5	592.1	449.8
227	Other Operational Expenses	1,189.5	592.1	449.8
	GRAND TOTAL	1,189.5	592.1	449.8

B: Other Data in 2016

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.

245	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
	13 - Japanese International	0.0	2,065.2	2,370.0
229	Other Category for Donor Funded Projects	0.0	2,065.2	2,370.0
	GRAND TOTAL	0.0	2,065.2	2,370.0

B: Other Data in 2016

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	Conservation and Environment Protection Authority	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 5 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

245	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,236.8	1,323.5	1,432.9
211	Salaries and Allowances	1,163.2	1,323.5	1,257.1
215	Retirement Benefits, Pensions, Gratuities	73.7	0.0	175.8
219	Unidentified Alesco Payroll Expenditure	-0.1	0.0	0.0
22	Goods & Services	8,220.9	6,874.3	1,809.7
221	Domestic Travel and Subsistence	0.0	0.0	193.7
222	Travel and Subsistence	205.0	164.0	215.0
223	Office Materials and Supplies	41.0	12.0	35.1
224	Operational Materials and Supplies	84.4	106.3	115.9
225	Transport and Fuel	53.3	44.1	100.0
226	Administrative Consultancy Fees	6,100.0	5,185.0	300.0
227	Other Operational Expenses	1,737.2	1,362.9	850.0
23	Utilities, Rentals and Property Costs	0.0	10.0	580.0
233	Routine Maintenance	0.0	10.0	580.0
GRAND TOTAL		9,457.7	8,207.8	3,822.6

B: Other Data in 2016

1. Staffing: 8 Staff on Strength and 4 Vacancies

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 Resource Management.

245	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	30.0	23.0	28.3
221	Domestic Travel and Subsistence	0.0	13.0	20.0
222	Travel and Subsistence	10.0	0.0	0.0
227	Other Operational Expenses	20.0	10.0	8.3
	GRAND TOTAL	30.0	23.0	28.3

B: Other Data in 2016

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

245	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,261.0	1,708.8	1,799.1
211	Salaries and Allowances	707.7	1,274.5	1,343.5
212	Wages	118.3	0.0	0.0
213	Overtime	80.0	78.7	0.0
214	Leave fares	287.6	355.6	347.1
215	Retirement Benefits, Pensions, Gratuities	67.4	0.0	108.5
22	Goods & Services	2,743.5	852.0	418.4
221	Domestic Travel and Subsistence	0.0	100.0	53.6
222	Travel and Subsistence	194.0	0.0	0.0
223	Office Materials and Supplies	41.0	41.6	52.6
224	Operational Materials and Supplies	30.8	31.3	34.1
225	Transport and Fuel	82.0	71.2	94.0
226	Administrative Consultancy Fees	138.8	32.9	0.0
227	Other Operational Expenses	2,206.9	375.0	84.1
228	Training	50.0	200.0	100.0
23	Utilities, Rentals and Property Costs	1,167.3	3,042.8	1,590.4
231	Utilities	962.3	3,000.0	1,400.0
233	Routine Maintenance	205.0	42.8	190.4
25	Grants Subsidies and Transfers	0.0	50.0	50.0
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	50.0
27	Capital Formation	153.8	250.0	95.5
271	Office Equipments, Furniture & Fittings	153.8	250.0	95.5
GRAND TOTAL		5,325.6	5,903.6	3,953.4

B: Other Data in 2016

1. Staffing: SOS 21 : Managerial 4, Technical Officers 6, Driver 1, Administration 7, and 2 Vacancy to be filled in 2016.

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	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	205.0	205.0	192.9
221	Domestic Travel and Subsistence	0.0	205.0	192.9
222	Travel and Subsistence	205.0	0.0	0.0
	GRAND TOTAL	205.0	205.0	192.9

B: Other Data in 2016

1. Vehicles: 1 unit maintained by Department.

2. Performance Indicators: To be provided in January 2016 or in the first quarter Budget Review for the purpose of reporting and monitoring.

245	Conservation and Environment Protection Authority	245
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Activity: 12020 Legal Services

(PBS Code: 24527011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	192.8	0.0	178.4
222	Travel and Subsistence	41.0	0.0	41.0
224	Operational Materials and Supplies	20.5	0.0	20.5
226	Administrative Consultancy Fees	51.3	0.0	51.3
227	Other Operational Expenses	80.0	0.0	65.6
27	Capital Formation	51.3	0.0	51.3
271	Office Equipments, Furniture & Fittings	51.3	0.0	51.3
	GRAND TOTAL	244.1	0.0	229.7

B: Other Data in 2016

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

245	Conservation and Environment Protection Authority	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 7 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
21256	Waste Management
21381	Environment, Climate Change & Disaster Risk Management

245	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	954.4	1,926.0	801.4
211	Salaries and Allowances	929.5	1,926.0	649.9
215	Retirement Benefits, Pensions, Gratuities	24.9	0.0	151.5
22	Goods & Services	90.0	366.4	184.7
221	Domestic Travel and Subsistence	0.0	40.0	72.0
222	Travel and Subsistence	50.0	0.0	0.0
225	Transport and Fuel	40.0	26.4	45.4
227	Other Operational Expenses	0.0	300.0	67.3
	GRAND TOTAL	1,044.4	2,292.4	986.1

B: Other Data in 2016

- 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	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	24.8	0.0	39.3
211	Salaries and Allowances	0.0	0.0	39.3
212	Wages	24.8	0.0	0.0
22	Goods & Services	20.0	16.0	18.8
222	Travel and Subsistence	20.0	16.0	18.8
	GRAND TOTAL	44.8	16.0	58.1

B: Other Data in 2016

1. Performance Indicators: Strengthen and sustain financial marine and terrestrial protected area system, increased productivity and improved functioning of terrestrial and marine ecosystem to improve livelihood of local communities, increase funding flow from external sources to support program activities.

245	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	40.0	32.0	37.6
221	Domestic Travel and Subsistence	0.0	32.0	37.6
222	Travel and Subsistence	40.0	0.0	0.0
	GRAND TOTAL	40.0	32.0	37.6

B: Other Data in 2016

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	Conservation and Environment Protection Authority	245
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Activity: 12022 Heritage Secretariat

(PBS Code: 24527013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	20.0	16.0	18.8
221	Domestic Travel and Subsistence	0.0	16.0	18.8
222	Travel and Subsistence	20.0	0.0	0.0
	GRAND TOTAL	20.0	16.0	18.8

B: Other Data in 2016

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 2016 and beyond.

245	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	3,000.0
227	Other Operational Expenses	3,000.0	700.0	3,000.0
228	Training	0.0	400.0	0.0
272	Information & Communication Technology	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	1,700.0	0.0
	07 - Australian Agency for International	0.0	7,203.4	3,330.0
227	Other Operational Expenses	0.0	7,203.4	0.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	3,330.0
	GRAND TOTAL	3,000.0	10,203.4	6,330.0

B: Other Data in 2016

1. Revenue Source : Counter-part funding by GoPNG (Items - 227) and whilst AusAID is wholly under Item 278.

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

245	Conservation and Environment Protection Authority	245
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Project: 21256 Waste Management

(PBS Code: 245-2701-3-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	13 - Japanese International	0.0	0.0	2,370.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	2,370.0
	GRAND TOTAL	0.0	0.0	2,370.0

B: Other Data in 2016

1. Revenue Source: Fully donor funded by JICA.

2. Performance Targets/Indicators: Capacities in relevant agencies developed with an effective mine waste policy to guide disposal practices.

245	Conservation and Environment Protection Authority	245
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Project: 21381 Environment, Climate Change & Disaster Risk Management

(PBS Code: 245-2701-3-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	36 - United Nations Development Program	9,406.4	0.0	40,190.0
227	Other Operational Expenses	9,406.4	0.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	40,190.0
	GRAND TOTAL	9,406.4	0.0	40,190.0

B: Other Data in 2016

1. Revenue : Fully funded by the UN under Item 278.

2. Performance Indicators : Improved livelihoods through environmentally sustainable projects.

245	Conservation and Environment Protection Authority	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 3 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

245	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	413.3	1,301.5	1,131.1
211	Salaries and Allowances	319.2	1,301.5	999.3
215	Retirement Benefits, Pensions, Gratuities	94.1	0.0	131.8
22	Goods & Services	80.0	44.0	65.3
221	Domestic Travel and Subsistence	0.0	0.0	39.7
222	Travel and Subsistence	40.0	32.0	0.0
225	Transport and Fuel	40.0	12.0	25.6
23	Utilities, Rentals and Property Costs	0.0	0.0	10.0
233	Routine Maintenance	0.0	0.0	10.0
GRAND TOTAL		493.3	1,345.5	1,206.4

B: Other Data in 2016

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	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	340.0	257.0	219.9
221	Domestic Travel and Subsistence	0.0	32.0	17.2
222	Travel and Subsistence	40.0	0.0	0.0
227	Other Operational Expenses	300.0	225.0	202.7
	GRAND TOTAL	340.0	257.0	219.9

B: Other Data in 2016

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 Goal indicators.

245	Conservation and Environment Protection Authority	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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	20.0	16.0	18.8
221	Domestic Travel and Subsistence	0.0	16.0	18.8
222	Travel and Subsistence	20.0	0.0	0.0
	GRAND TOTAL	20.0	16.0	18.8

B: Other Data in 2016

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.

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	2014	2015	2016	2017	2018	2019
Main Program	Welfare Services	215.7	2,032.8	1,753.7	1,652.0	1,839.7	1,864.2
Program	Urbanization Management	215.7	2,032.8	1,753.7	1,652.0	1,839.7	1,864.2
12997	Office of Urbanization Transfer	215.7	2,032.8	1,753.7	1,652.0	1,839.7	1,864.2
Grand Total		215.7	2,032.8	1,753.7	1,652.0	1,839.7	1,864.2

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	215.7	1,443.3	1,501.7	1,414.6	1,575.3	1,596.3
210	Personnel Emoluments				1,414.6	1,575.3	1,596.3
211	Salaries and Allowances	177.5	1,263.3	1,398.9			
212	Wages		50.0				
214	Leave fares		70.0	102.8			
215	Retirement Benefits, Pensions, Gratuities	38.2	60.0				
22	Goods & Services		265.5	138.6	130.6	145.4	147.3
220	Goods & Services				130.6	145.4	147.3
221	Domestic Travel and Subsistence		100.0	31.4			
223	Office Materials and Supplies		13.0	5.0			
224	Operational Materials and Supplies			6.0			
225	Transport and Fuel		30.0	16.7			
227	Other Operational Expenses		77.5	70.5			
228	Training		45.0	9.0			
23	Utilities, Rentals and Property Costs		294.0	113.4	106.8	119.0	120.6
230	Utilities, Rentals and Property Costs				106.8	119.0	120.6
231	Utilities		220.0	39.8			
233	Routine Maintenance		74.0	73.6			
27	Capital Formation		30.0				
272	Information & Communication Technology		30.0				
Grand Total		215.7	2,032.8	1,753.7	1,652.0	1,839.7	1,864.2

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	215.7	1,443.3	1,501.7
211	Salaries and Allowances	177.5	1,263.3	1,398.9
212	Wages	0.0	50.0	0.0
214	Leave fares	0.0	70.0	102.8
215	Retirement Benefits, Pensions, Gratuities	38.2	60.0	0.0
22	Goods & Services	0.0	265.5	138.6
221	Domestic Travel and Subsistence	0.0	100.0	31.4
223	Office Materials and Supplies	0.0	13.0	5.0
224	Operational Materials and Supplies	0.0	0.0	6.0
225	Transport and Fuel	0.0	30.0	16.7
227	Other Operational Expenses	0.0	77.5	70.5
228	Training	0.0	45.0	9.0
23	Utilities, Rentals and Property Costs	0.0	294.0	113.4
231	Utilities	0.0	220.0	39.8
233	Routine Maintenance	0.0	74.0	73.6
27	Capital Formation	0.0	30.0	0.0
272	Information & Communication Technology	0.0	30.0	0.0
	GRAND TOTAL	215.7	2,032.8	1,753.7

B: Other Data in 2016

1. Staffing: 41- Staff on Strength;

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

247	Department of Agriculture & Livestock	247
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Agriculture and Livestock Services	27,201.5	38,686.3	43,305.7	14,898.3	16,590.6	16,812.0
Program	Policy, Planning and Coordination	1,176.4	1,674.7	1,690.5	1,592.4	1,773.3	1,796.9
10570	Compliance Monitoring & Evaluation	311.2	462.0	455.5	429.1	477.8	484.2
10571	Economic Research, Policy Programme Planning & Coordn	865.2	1,212.7	1,235.0	1,163.3	1,295.5	1,312.8
Program	Provincial Agri & Industry Support Services	17,385.1	29,606.5	34,206.8	6,327.2	7,045.9	7,140.0
10572	Technical & Field Services	1,296.5	1,477.5	1,531.8	1,443.0	1,606.9	1,628.3
10573	Provincial & Industry Support Services	463.5	635.1	641.0	603.9	672.4	681.4
10574	Food Security, Management & Coordination	943.4	1,571.8	1,596.9	1,504.2	1,675.1	1,697.5
10575	Rubber Industry Development	908.2	968.6	948.7	893.7	995.2	1,008.5
10576	Prov Industry & Support Services-Momase	526.3	648.2	653.3	615.4	685.3	694.4
10577	Prov Industry Support Services-Highlands	510.6	690.5	684.8	645.1	718.3	727.9
10578	Prov Industry Support Services-Islands	440.7	661.6	660.3	622.0	692.7	701.9
21101	Productive Partnership for Agriculture Development	12,295.9	22,953.2	27,490.0	0.0	0.0	0.0
Program	Top Management and General Administration	6,205.7	4,818.9	4,767.0	4,490.4	5,000.5	5,067.2
10563	Top Management	1,872.1	1,467.3	1,460.5	1,375.8	1,532.0	1,552.5
10564	Performance Monitoring & Research	382.6	391.4	385.4	363.1	404.3	409.7
10565	Minister's Admin Support Services	355.7	360.7	352.1	331.7	369.3	374.3
10566	Finance	1,347.2	1,161.2	1,124.6	1,059.3	1,179.7	1,195.4
10567	Management Services	2,248.1	1,438.3	1,444.4	1,360.6	1,515.1	1,535.4
Program	Training and Extension Services Support	2,434.3	2,586.2	2,641.4	2,488.2	2,770.9	2,807.8
10568	Information & Publication	913.9	742.0	751.8	708.2	788.6	799.1
10569	Inservice Training & Staff Development	1,520.4	1,844.2	1,889.6	1,780.0	1,982.2	2,008.7
Grand Total		27,201.5	38,686.3	43,305.7	14,898.3	16,590.6	16,812.0

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	10,808.8	12,012.6	12,889.7	11,388.4	12,682.0	12,851.3
210	Personnel Emoluments				11,388.4	12,682.0	12,851.3
211	Salaries and Allowances	6,471.1	9,524.4	11,591.1			
212	Wages	2,275.4	1,593.6	800.0			
213	Overtime	173.0					
214	Leave fares	949.0	499.0	47.7			
215	Retirement Benefits, Pensions, Gratuities	920.3	375.6	450.9			
217	Contract Officers Education Benefits	20.0	20.0				
22	Goods & Services	3,200.7	2,638.7	21,700.4	2,251.7	2,507.4	2,540.9
220	Goods & Services				2,251.7	2,507.4	2,540.9
222	Travel and Subsistence	1,068.3	921.8	1,162.8			
223	Office Materials and Supplies	211.4	216.7	215.3			
224	Operational Materials and Supplies	297.3	304.7	182.2			
225	Transport and Fuel	404.6	402.4	373.6			
226	Administrative Consultancy Fees	150.0	153.8	150.0			
227	Other Operational Expenses	830.5	394.5	19,414.7			
228	Training	238.6	244.8	201.8			
23	Utilities, Rentals and Property Costs	1,281.7	1,303.5	1,228.9	1,157.7	1,289.2	1,306.4
230	Utilities, Rentals and Property Costs				1,157.7	1,289.2	1,306.4
231	Utilities	772.0	781.1	728.9			
232	Rentals of Property	200.0	205.0				
233	Routine Maintenance	309.7	317.4	500.0			
25	Grants Subsidies and Transfers	3,041.0	2,705.9	38.0	35.8	39.9	40.4
250	Grants Subsidies and Transfers				35.8	39.9	40.4
251	Membership Fees, Subscriptions & Contribution	41.0	43.1	38.0			
252	Grants/Transfers to Public Authorities	3,000.0	2,662.8				
255	Grants/Transfers to Individuals and Non-profit Organisations						
27	Capital Formation	8,872.6	20,025.7	7,448.6	64.7	72.0	73.0
270	Capital Formation				64.7	72.0	73.0
271	Office Equipments, Furniture & Fittings	76.7	72.5	68.6			
272	Information & Communication Technology						
276	Construction, Renovation and Improvements	8,795.9	19,953.2	7,380.0			
Grand Total		27,204.8	38,686.4	43,305.6	14,898.3	16,590.5	16,812.0

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	116.2	262.1	272.0
211	Salaries and Allowances	46.9	217.6	272.0
212	Wages	35.3	10.5	0.0
214	Leave fares	6.0	6.0	0.0
215	Retirement Benefits, Pensions, Gratuities	28.0	28.0	0.0
22	Goods & Services	135.0	138.5	137.9
222	Travel and Subsistence	60.0	61.5	60.3
223	Office Materials and Supplies	10.0	10.3	10.0
224	Operational Materials and Supplies	5.0	5.1	10.0
225	Transport and Fuel	20.0	20.5	20.0
227	Other Operational Expenses	10.0	10.3	10.0
228	Training	30.0	30.8	27.6
23	Utilities, Rentals and Property Costs	50.0	51.3	40.0
231	Utilities	20.0	20.5	20.0
233	Routine Maintenance	30.0	30.8	20.0
27	Capital Formation	10.0	10.3	5.6
271	Office Equipments, Furniture & Fittings	10.0	10.3	5.6
	GRAND TOTAL	311.2	462.2	455.5

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	649.1	991.2	1,031.6
211	Salaries and Allowances	420.4	844.6	949.0
212	Wages	104.9	71.7	0.0
214	Leave fares	22.0	22.0	0.0
215	Retirement Benefits, Pensions, Gratuities	101.8	52.9	82.6
22	Goods & Services	153.1	157.0	170.4
222	Travel and Subsistence	89.6	91.8	98.6
223	Office Materials and Supplies	14.0	14.4	14.0
224	Operational Materials and Supplies	9.5	9.7	9.5
225	Transport and Fuel	20.0	20.5	20.0
227	Other Operational Expenses	10.0	10.3	18.0
228	Training	10.0	10.3	10.3
23	Utilities, Rentals and Property Costs	60.0	61.6	30.0
231	Utilities	50.0	51.3	20.0
233	Routine Maintenance	10.0	10.3	10.0
27	Capital Formation	3.0	3.1	3.0
271	Office Equipments, Furniture & Fittings	3.0	3.1	3.0
	GRAND TOTAL	865.2	1,212.9	1,235.0

B: Other Data in 2016

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.

247	Department of Agriculture & Livestock	247
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	928.8	1,315.8	1,383.4
211	Salaries and Allowances	776.0	1,217.6	1,383.4
212	Wages	119.6	53.5	0.0
214	Leave fares	22.0	22.0	0.0
215	Retirement Benefits, Pensions, Gratuities	11.2	22.7	0.0
22	Goods & Services	335.7	129.0	116.7
222	Travel and Subsistence	47.7	48.9	47.7
223	Office Materials and Supplies	15.0	15.4	15.0
224	Operational Materials and Supplies	14.0	14.4	4.0
225	Transport and Fuel	20.0	20.5	20.0
227	Other Operational Expenses	224.0	14.4	30.0
228	Training	15.0	15.4	0.0
23	Utilities, Rentals and Property Costs	19.7	20.2	19.7
231	Utilities	10.0	10.3	10.0
233	Routine Maintenance	9.7	9.9	9.7
25	Grants Subsidies and Transfers	10.0	10.3	10.0
251	Membership Fees, Subscriptions & Contribution	10.0	10.3	10.0
27	Capital Formation	2.3	2.4	2.0
271	Office Equipments, Furniture & Fittings	2.3	2.4	2.0
GRAND TOTAL		1,296.5	1,477.7	1,531.8

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	326.7	494.9	512.3
211	Salaries and Allowances	188.8	402.2	467.3
212	Wages	117.9	72.7	0.0
214	Leave fares	8.0	8.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.0	12.0	45.0
22	Goods & Services	114.0	116.9	105.9
222	Travel and Subsistence	48.0	49.2	48.0
223	Office Materials and Supplies	15.0	15.4	15.0
224	Operational Materials and Supplies	12.6	12.9	2.6
225	Transport and Fuel	7.0	7.2	7.0
227	Other Operational Expenses	14.4	14.8	14.4
228	Training	17.0	17.4	18.9
23	Utilities, Rentals and Property Costs	17.8	18.3	17.8
231	Utilities	10.0	10.3	10.0
233	Routine Maintenance	7.8	8.0	7.8
27	Capital Formation	5.0	5.1	5.0
271	Office Equipments, Furniture & Fittings	5.0	5.1	5.0
	GRAND TOTAL	463.5	635.2	641.0

B: Other Data in 2016

1. Staffing: 1 Managerial, 7 Advisors, 2 Administrative 2. 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	737.5	1,360.8	1,403.1
211	Salaries and Allowances	428.5	1,075.2	1,313.5
212	Wages	239.2	207.6	0.0
214	Leave fares	53.0	53.0	47.7
215	Retirement Benefits, Pensions, Gratuities	16.8	25.0	41.9
22	Goods & Services	162.9	167.1	156.8
222	Travel and Subsistence	44.8	45.9	54.5
223	Office Materials and Supplies	11.0	11.3	11.0
224	Operational Materials and Supplies	4.0	4.1	9.0
225	Transport and Fuel	30.4	31.2	30.4
227	Other Operational Expenses	62.7	64.3	41.6
228	Training	10.0	10.3	10.3
23	Utilities, Rentals and Property Costs	36.0	37.0	30.0
231	Utilities	10.0	10.3	10.0
233	Routine Maintenance	26.0	26.7	20.0
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	2.0	2.1	2.0
271	Office Equipments, Furniture & Fittings	2.0	2.1	2.0
	GRAND TOTAL	943.4	1,572.1	1,596.9

B: Other Data in 2016

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

247	Department of Agriculture & Livestock	247
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Activity: 10575 Rubber Industry Development

(PBS Code: 24731014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	686.0	740.8	739.5
211	Salaries and Allowances	318.2	413.0	739.5
212	Wages	335.8	295.8	0.0
214	Leave fares	27.0	27.0	0.0
215	Retirement Benefits, Pensions, Gratuities	5.0	5.0	0.0
22	Goods & Services	170.4	174.7	157.3
222	Travel and Subsistence	37.0	37.9	37.0
223	Office Materials and Supplies	15.0	15.4	15.0
224	Operational Materials and Supplies	28.4	29.1	35.3
225	Transport and Fuel	35.0	35.9	35.0
227	Other Operational Expenses	45.0	46.1	5.0
228	Training	10.0	10.3	30.0
23	Utilities, Rentals and Property Costs	48.0	49.3	48.0
231	Utilities	30.0	30.8	30.0
233	Routine Maintenance	18.0	18.5	18.0
27	Capital Formation	3.9	4.0	3.9
271	Office Equipments, Furniture & Fittings	3.9	4.0	3.9
	GRAND TOTAL	908.3	968.8	948.7

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	320.3	437.1	459.4
211	Salaries and Allowances	231.4	403.7	459.4
212	Wages	56.0	10.4	0.0
214	Leave fares	11.0	11.0	0.0
215	Retirement Benefits, Pensions, Gratuities	21.9	12.0	0.0
22	Goods & Services	176.0	180.5	163.8
222	Travel and Subsistence	36.0	36.9	66.0
223	Office Materials and Supplies	20.0	20.5	20.0
224	Operational Materials and Supplies	50.0	51.3	7.3
225	Transport and Fuel	40.0	41.0	40.0
227	Other Operational Expenses	30.0	30.8	30.5
23	Utilities, Rentals and Property Costs	30.0	30.8	30.0
231	Utilities	10.0	10.3	10.0
233	Routine Maintenance	20.0	20.5	20.0
	GRAND TOTAL	526.3	648.4	653.2

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	345.5	513.0	529.4
211	Salaries and Allowances	187.4	406.1	529.4
212	Wages	126.1	74.9	0.0
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.0	12.0	0.0
22	Goods & Services	129.1	132.4	111.1
222	Travel and Subsistence	47.0	48.2	47.0
223	Office Materials and Supplies	12.1	12.4	12.1
224	Operational Materials and Supplies	20.0	20.5	10.0
225	Transport and Fuel	20.0	20.5	20.0
227	Other Operational Expenses	30.0	30.8	22.0
23	Utilities, Rentals and Property Costs	36.0	37.0	36.0
231	Utilities	10.0	10.3	10.0
233	Routine Maintenance	26.0	26.7	26.0
27	Capital Formation	0.0	8.3	8.3
271	Office Equipments, Furniture & Fittings	0.0	8.3	8.3
	GRAND TOTAL	510.6	690.7	684.8

B: Other Data in 2016

1. 6 SOS - 1 Managerial, 3 Advisors, 2 Administrative, 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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	262.0	478.4	492.2
211	Salaries and Allowances	90.7	367.9	441.5
212	Wages	127.3	66.5	0.0
214	Leave fares	24.0	24.0	0.0
215	Retirement Benefits, Pensions, Gratuities	20.0	20.0	50.7
22	Goods & Services	136.5	140.0	116.3
222	Travel and Subsistence	50.0	51.3	66.3
223	Office Materials and Supplies	11.5	11.8	15.0
224	Operational Materials and Supplies	18.5	19.0	5.0
225	Transport and Fuel	25.0	25.6	25.0
227	Other Operational Expenses	28.5	29.2	5.0
228	Training	3.0	3.1	0.0
23	Utilities, Rentals and Property Costs	37.2	38.1	48.0
231	Utilities	12.0	12.3	30.0
233	Routine Maintenance	25.2	25.8	18.0
27	Capital Formation	5.0	5.1	3.9
271	Office Equipments, Furniture & Fittings	5.0	5.1	3.9
	GRAND TOTAL	440.7	661.6	660.4

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,500.0	3,000.0	2,000.0
212	Wages	252.0	337.2	800.0
222	Travel and Subsistence	170.0	0.0	200.0
225	Transport and Fuel	12.0	0.0	0.0
227	Other Operational Expenses	52.0	0.0	1,000.0
252	Grants/Transfers to Public Authorities	3,000.0	2,662.8	0.0
271	Office Equipments, Furniture & Fittings	14.0	0.0	0.0
	26 - International Bank for Reconstruction	8,795.9	19,953.2	18,110.0
227	Other Operational Expenses	0.0	0.0	18,110.0
276	Construction, Renovation and Improvements	8,795.9	19,953.2	0.0
	27 - International Bank for Reconstruction	0.0	0.0	7,380.0
276	Construction, Renovation and Improvements	0.0	0.0	7,380.0
	GRAND TOTAL	12,295.9	22,953.2	27,490.0

B: Other Data in 2016

1. Revenue Source : GoPNG and World Bank funded.

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

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

247	Department of Agriculture & Livestock	247
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Activity: 10563 Top Management

(PBS Code: 24731011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,345.0	926.9	964.4
211	Salaries and Allowances	1,126.7	787.3	788.7
212	Wages	107.2	33.6	0.0
214	Leave fares	31.0	31.0	0.0
215	Retirement Benefits, Pensions, Gratuities	80.1	75.0	175.7
22	Goods & Services	461.2	472.8	429.7
222	Travel and Subsistence	129.9	133.1	129.0
223	Office Materials and Supplies	18.7	19.2	18.7
224	Operational Materials and Supplies	15.0	15.4	13.4
225	Transport and Fuel	67.6	69.3	48.0
226	Administrative Consultancy Fees	150.0	153.8	150.0
227	Other Operational Expenses	60.0	61.5	50.6
228	Training	20.0	20.5	20.0
23	Utilities, Rentals and Property Costs	61.0	62.5	61.0
231	Utilities	20.0	20.5	20.0
233	Routine Maintenance	41.0	42.0	41.0
27	Capital Formation	5.0	5.1	5.4
271	Office Equipments, Furniture & Fittings	5.0	5.1	5.4
GRAND TOTAL		1,872.2	1,467.3	1,460.5

B: Other Data in 2016

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.

247	Department of Agriculture & Livestock	247
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Activity: 10564 Performance Monitoring & Research

(PBS Code: 24731011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	230.3	234.3	241.2
211	Salaries and Allowances	160.3	181.2	241.2
212	Wages	40.1	26.1	0.0
213	Overtime	2.9	0.0	0.0
214	Leave fares	17.0	17.0	0.0
215	Retirement Benefits, Pensions, Gratuities	10.0	10.0	0.0
22	Goods & Services	109.3	112.1	79.5
222	Travel and Subsistence	20.1	20.6	20.1
223	Office Materials and Supplies	12.0	12.3	12.0
224	Operational Materials and Supplies	15.0	15.4	5.0
225	Transport and Fuel	27.4	28.1	27.4
227	Other Operational Expenses	15.0	15.4	15.0
228	Training	19.8	20.3	0.0
23	Utilities, Rentals and Property Costs	29.0	29.8	50.0
231	Utilities	14.0	14.4	14.0
233	Routine Maintenance	15.0	15.4	36.0
25	Grants Subsidies and Transfers	9.0	10.3	10.0
251	Membership Fees, Subscriptions & Contribution	9.0	10.3	10.0
27	Capital Formation	5.0	5.1	4.7
271	Office Equipments, Furniture & Fittings	5.0	5.1	4.7
	GRAND TOTAL	382.6	391.6	385.4

B: Other Data in 2016

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

2. Performance Indicators: Consistent with quarterly budget reviews in 2016. This is makesure to conduct independent internal audit investigation of the Department of Agriculture and Livestock. This Unit ensures all funds are committed within budgets guided by set Government regulations (Financial Management Act).

247	Department of Agriculture & Livestock	247
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	124.4	133.9	134.4
211	Salaries and Allowances	48.9	79.9	134.4
212	Wages	73.5	52.0	0.0
214	Leave fares	2.0	2.0	0.0
22	Goods & Services	200.0	205.1	183.0
222	Travel and Subsistence	127.0	130.2	127.0
223	Office Materials and Supplies	16.0	16.4	16.0
224	Operational Materials and Supplies	10.0	10.3	5.0
225	Transport and Fuel	15.0	15.4	15.0
227	Other Operational Expenses	20.0	20.5	20.0
228	Training	12.0	12.3	0.0
23	Utilities, Rentals and Property Costs	26.0	16.4	26.0
231	Utilities	10.0	0.0	10.0
233	Routine Maintenance	16.0	16.4	16.0
27	Capital Formation	5.3	5.4	8.6
271	Office Equipments, Furniture & Fittings	5.3	5.4	8.6
	GRAND TOTAL	355.7	360.8	352.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	507.6	487.7	507.2
211	Salaries and Allowances	356.2	413.1	507.2
212	Wages	97.4	20.6	0.0
214	Leave fares	34.0	34.0	0.0
215	Retirement Benefits, Pensions, Gratuities	20.0	20.0	0.0
22	Goods & Services	298.2	118.6	112.4
222	Travel and Subsistence	35.0	36.9	35.0
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	17.6	18.0	18.2
227	Other Operational Expenses	203.6	20.5	16.7
228	Training	22.0	22.6	22.5
23	Utilities, Rentals and Property Costs	535.0	548.4	497.5
231	Utilities	510.0	522.8	477.5
233	Routine Maintenance	25.0	25.6	20.0
25	Grants Subsidies and Transfers	1.5	1.5	2.5
251	Membership Fees, Subscriptions & Contribution	1.5	1.5	2.5
27	Capital Formation	5.0	5.1	5.0
271	Office Equipments, Furniture & Fittings	5.0	5.1	5.0
	GRAND TOTAL	1,347.3	1,161.3	1,124.6

B: Other Data in 2016

1. Staffing: 12 staff on strength, 1 Manager, 2 Accountants, 8 Technical staff, 3 administrative, 6 Casuals.

2. Performance Indicators: The agency/ department is required to provide this information for Treasury to assess its achievements against financial performance in 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,879.0	1,060.1	1,097.2
211	Salaries and Allowances	540.0	860.5	1,064.2
212	Wages	111.6	25.6	0.0
213	Overtime	166.9	0.0	0.0
214	Leave fares	576.0	126.0	0.0
215	Retirement Benefits, Pensions, Gratuities	464.5	28.0	33.0
217	Contract Officers Education Benefits	20.0	20.0	0.0
22	Goods & Services	138.3	141.9	117.6
222	Travel and Subsistence	35.7	36.6	35.7
223	Office Materials and Supplies	15.0	15.4	15.4
224	Operational Materials and Supplies	35.3	36.2	36.2
225	Transport and Fuel	15.0	15.4	15.0
227	Other Operational Expenses	15.3	15.7	15.3
228	Training	22.0	22.6	0.0
23	Utilities, Rentals and Property Costs	225.0	230.7	223.9
231	Utilities	10.0	10.3	11.4
232	Rentals of Property	200.0	205.0	0.0
233	Routine Maintenance	15.0	15.4	212.5
27	Capital Formation	5.7	5.8	5.7
271	Office Equipments, Furniture & Fittings	5.7	5.8	5.7
	GRAND TOTAL	2,248.0	1,438.5	1,444.4

B: Other Data in 2016

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.

247	Department of Agriculture & Livestock	247
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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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10568	Information & Publication
10569	Inservice Training & Staff Development

247	Department of Agriculture & Livestock	247
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Activity: 10568 Information & Publication

(PBS Code: 24731012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	721.2	544.1	570.2
211	Salaries and Allowances	560.3	490.0	570.2
212	Wages	59.7	10.1	0.0
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	81.2	24.0	0.0
22	Goods & Services	116.8	120.1	110.6
222	Travel and Subsistence	44.0	45.1	44.0
223	Office Materials and Supplies	10.0	10.3	10.0
224	Operational Materials and Supplies	30.0	30.8	10.0
225	Transport and Fuel	15.0	15.4	15.0
228	Training	17.8	18.5	31.6
23	Utilities, Rentals and Property Costs	55.0	56.4	55.0
231	Utilities	35.0	35.9	35.0
233	Routine Maintenance	20.0	20.5	20.0
25	Grants Subsidies and Transfers	15.5	15.9	10.5
251	Membership Fees, Subscriptions & Contribution	15.5	15.9	10.5
27	Capital Formation	5.5	5.6	5.5
271	Office Equipments, Furniture & Fittings	5.5	5.6	5.5
	GRAND TOTAL	914.0	742.1	751.8

B: Other Data in 2016

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.

247	Department of Agriculture & Livestock	247
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,374.1	1,694.3	1,752.1
211	Salaries and Allowances	990.3	1,364.5	1,730.1
212	Wages	272.0	224.8	0.0
214	Leave fares	76.0	76.0	0.0
215	Retirement Benefits, Pensions, Gratuities	35.8	29.0	22.0
22	Goods & Services	130.3	133.6	121.6
222	Travel and Subsistence	46.6	47.7	46.6
223	Office Materials and Supplies	6.1	6.3	6.1
224	Operational Materials and Supplies	20.0	20.5	10.0
225	Transport and Fuel	17.6	18.0	17.6
227	Other Operational Expenses	10.0	10.3	10.6
228	Training	30.0	30.8	30.7
23	Utilities, Rentals and Property Costs	16.0	16.4	16.0
231	Utilities	11.0	11.3	11.0
233	Routine Maintenance	5.0	5.1	5.0
	GRAND TOTAL	1,520.4	1,844.3	1,889.7

B: Other Data in 2016

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.

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	2014	2015	2016	2017	2018	2019
Main Program	Tertiary Education		4,220.1	4,220.1	3,975.4	4,426.9	4,486.0
Program	Research & Coordinating		4,220.1	4,220.1	3,975.4	4,426.9	4,486.0
12147	PNG Science & Technolgy Secretariat		4,220.1	4,220.1	3,975.4	4,426.9	4,486.0
Grand Total			4,220.1	4,220.1	3,975.4	4,426.9	4,486.0

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments		2,458.2	2,458.1	2,315.6	2,578.6	2,613.0
210	Personnel Emoluments				2,315.6	2,578.6	2,613.0
211	Salaries and Allowances		2,285.7	2,224.9			
213	Overtime		20.0				
214	Leave fares		30.0	70.2			
215	Retirement Benefits, Pensions, Gratuities		122.5	163.0			
22	Goods & Services		1,070.0	1,060.0	998.5	1,111.9	1,126.8
220	Goods & Services				998.5	1,111.9	1,126.8
222	Travel and Subsistence		250.0	250.0			
223	Office Materials and Supplies		50.0	50.0			
224	Operational Materials and Supplies		20.0	20.0			
225	Transport and Fuel		30.0	20.0			
226	Administrative Consultancy Fees		250.0	250.0			
227	Other Operational Expenses		450.0	450.0			
228	Training		20.0	20.0			
23	Utilities, Rentals and Property Costs		340.0	350.0	329.7	367.2	372.1
230	Utilities, Rentals and Property Costs				329.7	367.2	372.1
231	Utilities		50.0	50.0			
232	Rentals of Property		250.0	250.0			
233	Routine Maintenance		40.0	50.0			
25	Grants Subsidies and Transfers		22.0	22.0	20.7	23.1	23.4
250	Grants Subsidies and Transfers				20.7	23.1	23.4
251	Membership Fees, Subscriptions & Contribution		22.0	22.0			
27	Capital Formation		330.0	330.0	310.9	346.2	350.8
270	Capital Formation				310.9	346.2	350.8
271	Office Equipments, Furniture & Fittings		110.0	110.0			
273	Motor Vehicles		200.0	200.0			
276	Construction, Renovation and Improvements		20.0	20.0			
Grand Total			4,220.2	4,220.1	3,975.4	4,427.0	4,486.1

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,458.2	2,458.1
211	Salaries and Allowances	0.0	2,285.7	2,224.9
213	Overtime	0.0	20.0	0.0
214	Leave fares	0.0	30.0	70.2
215	Retirement Benefits, Pensions, Gratuities	0.0	122.5	163.0
22	Goods & Services	0.0	1,070.0	1,060.0
222	Travel and Subsistence	0.0	250.0	250.0
223	Office Materials and Supplies	0.0	50.0	50.0
224	Operational Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	0.0	30.0	20.0
226	Administrative Consultancy Fees	0.0	250.0	250.0
227	Other Operational Expenses	0.0	450.0	450.0
228	Training	0.0	20.0	20.0
23	Utilities, Rentals and Property Costs	0.0	340.0	350.0
231	Utilities	0.0	50.0	50.0
232	Rentals of Property	0.0	250.0	250.0
233	Routine Maintenance	0.0	40.0	50.0
25	Grants Subsidies and Transfers	0.0	22.0	22.0
251	Membership Fees, Subscriptions & Contribution	0.0	22.0	22.0
27	Capital Formation	0.0	330.0	330.0
271	Office Equipments, Furniture & Fittings	0.0	110.0	110.0
273	Motor Vehicles	0.0	200.0	200.0
276	Construction, Renovation and Improvements	0.0	20.0	20.0
GRAND TOTAL		0.0	4,220.2	4,220.1

B: Other Data in 2016

1. Staffing: 23 - Staff on Strength.

2. Vehicles: 4 Maintained by the Secretariat.

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	2014	2015	2016	2017	2018	2019
Main Program	Land Mobilization and Administration	29,399.1	38,874.2	39,596.7	34,945.1	38,914.4	39,433.8
Program	Land Administration Standards and Quality Control	5,538.4	7,466.7	7,323.1	6,898.3	7,681.9	7,784.4
10580	Survey Services	1,566.9	2,509.2	2,026.4	1,908.9	2,125.7	2,154.1
10581	Valuation Services	1,158.5	1,467.9	1,619.8	1,525.9	1,699.2	1,721.8
10582	Mapping Services	1,419.1	1,556.6	1,651.5	1,555.7	1,732.4	1,755.6
10583	Physical Planning	1,393.9	1,933.0	2,025.4	1,907.9	2,124.6	2,153.0
Program	Land Resource Information and Development	10,641.2	22,441.7	23,499.0	19,781.1	22,028.0	22,322.0
10584	Land Management	5,440.7	15,740.2	17,143.4	13,794.1	15,360.9	15,565.9
10585	Registration of Titles	808.7	1,178.5	1,018.8	959.8	1,068.8	1,083.0
11624	Customary Land Resource Division	856.9	988.5	836.3	787.8	877.3	889.0
11702	Customary Land ILG	654.8	704.6	751.5	707.9	788.3	798.8
11703	Customary Land Leases	593.9	761.5	747.8	704.5	784.5	795.0
11704	Customary Land Projects	672.5	1,068.4	1,072.3	1,010.1	1,124.9	1,139.9
11949	PNG LNG Support	1,613.7	2,000.0	1,928.9	1,817.1	2,023.5	2,050.5
Program	Ministerial Services	360.9	439.8	370.5	349.0	388.6	393.8
10586	Minister's Admin Support Services	360.9	439.8	370.5	349.0	388.6	393.8
Program	Operational Efficiency	10,283.0	5,423.1	5,166.6	4,866.9	5,419.8	5,492.1
10588	Corporate Services Division	8,674.4	3,440.1	3,143.0	2,960.7	3,297.0	3,341.0
11625	Land Information Services	1,608.6	1,983.0	2,023.6	1,906.3	2,122.8	2,151.1
Program	Policy Analysis and Development	1,172.3	1,277.7	1,373.9	1,294.2	1,441.2	1,460.4
10587	Policy Development	1,172.3	1,277.7	1,373.9	1,294.2	1,441.2	1,460.4
Program	Top Management and General Administration	1,403.3	1,825.2	1,863.6	1,755.5	1,954.9	1,981.0
10579	Top Management	1,403.3	1,825.2	1,863.6	1,755.5	1,954.9	1,981.0
Grand Total		29,399.1	38,874.2	39,596.7	34,945.1	38,914.4	39,433.8

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	13,606.0	16,281.1	16,619.0	15,655.1	17,433.3	17,666.0
210	Personnel Emoluments				15,655.1	17,433.3	17,666.0
211	Salaries and Allowances	12,907.1	14,883.0	15,515.5			
214	Leave fares	342.3	715.1	397.2			
215	Retirement Benefits, Pensions, Gratuities	391.9	683.0	706.3			
219	Unidentified Alesco Payroll Expenditure	-35.3					
22	Goods & Services	8,144.8	6,304.3	6,341.4	5,973.6	6,652.2	6,741.0
220	Goods & Services				5,973.6	6,652.2	6,741.0
222	Travel and Subsistence	886.2	1,258.4	1,593.7			
223	Office Materials and Supplies	203.1	302.0	323.2			
224	Operational Materials and Supplies	1,008.1	700.0	925.6			
225	Transport and Fuel	488.1	405.1	464.5			
227	Other Operational Expenses	5,078.8	3,232.8	2,715.6			
228	Training	480.5	406.0	318.8			
23	Utilities, Rentals and Property Costs	2,974.6	2,061.6	1,543.1	1,453.6	1,618.7	1,640.3
230	Utilities, Rentals and Property Costs				1,453.6	1,618.7	1,640.3
231	Utilities	2,081.5	1,341.6	1,013.3			
233	Routine Maintenance	893.1	720.0	529.8			
25	Grants Subsidies and Transfers	39.0	78.0	107.5	101.3	112.8	114.3
250	Grants Subsidies and Transfers				101.3	112.8	114.3
251	Membership Fees, Subscriptions & Contribution	39.0	78.0	107.5			
26	Acquisition of Existing Assets	2,857.0	13,237.4	14,517.8	11,320.7	12,606.6	12,774.9
260	Acquisition of Existing Assets				11,320.7	12,606.6	12,774.9
261	Acquisition of Lands, Buildings & Structures	2,857.0	13,237.4	14,517.8			
27	Capital Formation	1,777.8	911.9	467.9	440.7	490.8	497.3
270	Capital Formation				440.7	490.8	497.3
271	Office Equipments, Furniture & Fittings	1,099.3	511.9	467.9			
273	Motor Vehicles	678.5	400.0				
Grand Total		29,399.2	38,874.3	39,596.7	34,945.0	38,914.4	39,433.8

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,350.1	1,702.5	1,782.0
211	Salaries and Allowances	1,287.9	1,572.7	1,685.5
214	Leave fares	41.1	90.1	56.6
215	Retirement Benefits, Pensions, Gratuities	21.1	39.7	39.9
22	Goods & Services	75.8	397.5	204.9
222	Travel and Subsistence	17.9	100.0	68.0
223	Office Materials and Supplies	8.5	40.0	28.5
224	Operational Materials and Supplies	20.5	98.3	39.0
225	Transport and Fuel	15.3	60.0	23.4
227	Other Operational Expenses	13.6	59.2	20.0
228	Training	0.0	40.0	26.0
23	Utilities, Rentals and Property Costs	41.0	80.0	22.0
233	Routine Maintenance	41.0	80.0	22.0
25	Grants Subsidies and Transfers	5.0	5.0	6.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	6.0
27	Capital Formation	95.0	324.1	11.5
271	Office Equipments, Furniture & Fittings	95.0	14.1	11.5
273	Motor Vehicles	0.0	310.0	0.0
	GRAND TOTAL	1,566.9	2,509.1	2,026.4

B: Other Data in 2016

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.

252	Department of Lands & Physical Planning	252
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Activity: 10581 Valuation Services

(PBS Code: 25232012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	798.3	1,085.5	1,245.3
211	Salaries and Allowances	774.3	1,001.4	1,180.2
214	Leave fares	18.7	46.9	24.4
215	Retirement Benefits, Pensions, Gratuities	5.3	37.2	40.7
22	Goods & Services	274.8	288.9	302.5
222	Travel and Subsistence	42.2	117.3	112.0
223	Office Materials and Supplies	25.6	15.0	10.0
224	Operational Materials and Supplies	10.0	64.2	44.5
225	Transport and Fuel	25.5	20.0	23.4
227	Other Operational Expenses	101.5	50.0	77.6
228	Training	70.0	22.4	35.0
23	Utilities, Rentals and Property Costs	35.0	51.2	35.0
233	Routine Maintenance	35.0	51.2	35.0
25	Grants Subsidies and Transfers	4.3	8.0	7.0
251	Membership Fees, Subscriptions & Contribution	4.3	8.0	7.0
27	Capital Formation	46.1	34.3	30.0
271	Office Equipments, Furniture & Fittings	46.1	34.3	30.0
	GRAND TOTAL	1,158.5	1,467.9	1,619.8

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	886.3	1,078.3	1,071.6
211	Salaries and Allowances	846.7	972.7	995.4
214	Leave fares	20.0	52.9	20.3
215	Retirement Benefits, Pensions, Gratuities	19.6	52.7	55.9
22	Goods & Services	267.1	253.5	429.9
222	Travel and Subsistence	39.0	60.0	211.0
223	Office Materials and Supplies	20.5	20.0	41.2
224	Operational Materials and Supplies	143.5	60.0	105.0
225	Transport and Fuel	30.1	23.5	11.7
227	Other Operational Expenses	34.0	40.0	41.0
228	Training	0.0	50.0	20.0
23	Utilities, Rentals and Property Costs	171.2	150.0	75.0
233	Routine Maintenance	171.2	150.0	75.0
25	Grants Subsidies and Transfers	5.4	6.0	6.0
251	Membership Fees, Subscriptions & Contribution	5.4	6.0	6.0
27	Capital Formation	89.2	68.7	69.0
271	Office Equipments, Furniture & Fittings	89.2	68.7	69.0
	GRAND TOTAL	1,419.2	1,556.5	1,651.5

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,194.2	1,618.2	1,732.0
211	Salaries and Allowances	1,148.6	1,501.9	1,648.0
214	Leave fares	32.9	66.4	32.0
215	Retirement Benefits, Pensions, Gratuities	12.7	49.9	52.0
22	Goods & Services	166.0	279.8	267.5
222	Travel and Subsistence	23.6	101.3	126.0
223	Office Materials and Supplies	30.0	10.0	10.0
224	Operational Materials and Supplies	46.1	25.0	16.6
225	Transport and Fuel	30.8	20.0	35.1
227	Other Operational Expenses	18.2	100.0	70.0
228	Training	17.3	23.5	9.8
23	Utilities, Rentals and Property Costs	10.3	10.0	17.5
233	Routine Maintenance	10.3	10.0	17.5
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	23.5	20.0	3.4
271	Office Equipments, Furniture & Fittings	23.5	20.0	3.4
	GRAND TOTAL	1,394.0	1,933.0	2,025.4

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,835.2	1,710.4	1,844.1
211	Salaries and Allowances	1,781.0	1,545.9	1,740.1
214	Leave fares	28.1	110.8	51.0
215	Retirement Benefits, Pensions, Gratuities	26.1	53.7	53.0
22	Goods & Services	296.1	683.1	631.5
222	Travel and Subsistence	71.0	200.0	252.1
223	Office Materials and Supplies	10.3	5.0	45.5
224	Operational Materials and Supplies	31.8	45.0	145.5
225	Transport and Fuel	28.0	37.0	23.4
227	Other Operational Expenses	73.0	355.0	120.0
228	Training	82.0	41.1	45.0
23	Utilities, Rentals and Property Costs	20.5	60.0	80.0
233	Routine Maintenance	20.5	60.0	80.0
25	Grants Subsidies and Transfers	2.3	6.0	10.0
251	Membership Fees, Subscriptions & Contribution	2.3	6.0	10.0
26	Acquisition of Existing Assets	2,857.0	13,237.4	14,517.8
261	Acquisition of Lands, Buildings & Structures	2,857.0	13,237.4	14,517.8
27	Capital Formation	429.7	43.3	60.0
271	Office Equipments, Furniture & Fittings	30.5	43.3	60.0
273	Motor Vehicles	399.2	0.0	0.0
	GRAND TOTAL	5,440.8	15,740.2	17,143.4

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	739.7	873.6	917.7
211	Salaries and Allowances	733.2	799.6	852.1
214	Leave fares	0.0	34.0	27.6
215	Retirement Benefits, Pensions, Gratuities	6.5	40.0	38.0
22	Goods & Services	63.7	184.9	76.2
222	Travel and Subsistence	1.5	40.0	12.2
223	Office Materials and Supplies	10.5	40.0	10.0
224	Operational Materials and Supplies	5.0	30.7	27.3
225	Transport and Fuel	5.1	25.6	11.7
227	Other Operational Expenses	39.1	28.6	10.0
228	Training	2.5	20.0	5.0
23	Utilities, Rentals and Property Costs	0.0	59.3	10.0
233	Routine Maintenance	0.0	59.3	10.0
25	Grants Subsidies and Transfers	5.3	10.0	5.0
251	Membership Fees, Subscriptions & Contribution	5.3	10.0	5.0
27	Capital Formation	0.0	50.7	10.0
271	Office Equipments, Furniture & Fittings	0.0	50.7	10.0
	GRAND TOTAL	808.7	1,178.5	1,018.9

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	683.3	765.9	652.9
211	Salaries and Allowances	614.6	704.9	607.2
214	Leave fares	23.3	31.0	10.9
215	Retirement Benefits, Pensions, Gratuities	45.4	30.0	34.8
22	Goods & Services	142.0	155.7	140.3
222	Travel and Subsistence	37.7	45.0	70.0
223	Office Materials and Supplies	10.3	10.0	10.0
224	Operational Materials and Supplies	12.8	29.7	28.6
225	Transport and Fuel	9.0	9.0	11.7
227	Other Operational Expenses	72.2	50.0	10.0
228	Training	0.0	12.0	10.0
23	Utilities, Rentals and Property Costs	9.2	9.0	15.0
233	Routine Maintenance	9.2	9.0	15.0
25	Grants Subsidies and Transfers	0.0	7.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.0	7.0	8.0
27	Capital Formation	22.6	50.9	20.0
271	Office Equipments, Furniture & Fittings	22.6	50.9	20.0
	GRAND TOTAL	857.1	988.5	836.2

B: Other Data in 2016

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: To be provided by agency during the 2016 quarterly budget reviews.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	459.2	555.1	560.0
211	Salaries and Allowances	430.9	510.5	515.8
214	Leave fares	10.0	14.6	13.6
215	Retirement Benefits, Pensions, Gratuities	18.3	30.0	30.6
22	Goods & Services	149.9	104.7	155.6
222	Travel and Subsistence	34.8	40.0	65.2
223	Office Materials and Supplies	10.3	10.0	10.0
224	Operational Materials and Supplies	27.4	26.7	28.7
225	Transport and Fuel	7.1	0.0	11.7
227	Other Operational Expenses	60.0	18.0	30.0
228	Training	10.3	10.0	10.0
23	Utilities, Rentals and Property Costs	15.4	15.0	15.0
233	Routine Maintenance	15.4	15.0	15.0
25	Grants Subsidies and Transfers	0.0	5.0	6.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	6.0
27	Capital Formation	30.5	24.8	15.0
271	Office Equipments, Furniture & Fittings	30.5	24.8	15.0
	GRAND TOTAL	655.0	704.6	751.6

B: Other Data in 2016

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 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	376.8	555.0	534.9
211	Salaries and Allowances	325.5	494.3	470.2
214	Leave fares	20.7	20.6	24.9
215	Retirement Benefits, Pensions, Gratuities	30.6	40.1	39.8
22	Goods & Services	200.1	184.5	172.9
222	Travel and Subsistence	62.2	40.0	67.0
223	Office Materials and Supplies	17.4	17.0	10.0
224	Operational Materials and Supplies	19.0	19.0	34.2
225	Transport and Fuel	10.3	14.5	11.7
227	Other Operational Expenses	70.4	72.0	40.0
228	Training	20.8	22.0	10.0
23	Utilities, Rentals and Property Costs	4.1	5.0	15.0
233	Routine Maintenance	4.1	5.0	15.0
25	Grants Subsidies and Transfers	0.0	4.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	4.0	5.0
27	Capital Formation	13.1	13.0	20.0
271	Office Equipments, Furniture & Fittings	13.1	13.0	20.0
	GRAND TOTAL	594.1	761.5	747.8

B: Other Data in 2016

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 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	313.1	779.4	825.6
211	Salaries and Allowances	274.7	700.0	765.3
214	Leave fares	10.0	28.7	9.0
215	Retirement Benefits, Pensions, Gratuities	28.4	50.7	51.3
22	Goods & Services	300.8	147.0	185.6
222	Travel and Subsistence	98.4	51.0	45.0
223	Office Materials and Supplies	10.0	10.0	15.0
224	Operational Materials and Supplies	50.0	18.0	53.9
225	Transport and Fuel	18.4	16.0	11.7
227	Other Operational Expenses	49.6	40.0	40.0
228	Training	74.4	12.0	20.0
23	Utilities, Rentals and Property Costs	25.0	12.0	15.0
233	Routine Maintenance	25.0	12.0	15.0
25	Grants Subsidies and Transfers	3.6	5.0	6.0
251	Membership Fees, Subscriptions & Contribution	3.6	5.0	6.0
27	Capital Formation	30.0	125.0	40.0
271	Office Equipments, Furniture & Fittings	30.0	35.0	40.0
273	Motor Vehicles	0.0	90.0	0.0
	GRAND TOTAL	672.5	1,068.4	1,072.2

B: Other Data in 2016

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 2016 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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	1,613.7	2,000.0	1,928.9
227	Other Operational Expenses	1,613.7	2,000.0	1,928.9
	GRAND TOTAL	1,613.7	2,000.0	1,928.9

B: Other Data in 2016

Footnote: Funding is provided to assist Lands Department in the PNG LNG related issues and activities in 2016.

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	304.7	359.8	308.7
222	Travel and Subsistence	152.9	152.2	120.0
223	Office Materials and Supplies	12.7	30.0	32.0
224	Operational Materials and Supplies	66.6	59.6	85.0
225	Transport and Fuel	32.5	50.0	11.7
227	Other Operational Expenses	40.0	68.0	60.0
23	Utilities, Rentals and Property Costs	35.9	40.0	31.8
233	Routine Maintenance	35.9	40.0	31.8
27	Capital Formation	20.3	40.0	30.0
271	Office Equipments, Furniture & Fittings	20.3	40.0	30.0
GRAND TOTAL		360.9	439.8	370.5

B: Other Data in 2016

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To be provided by agency during the 2016 quarterly budget reviews.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,378.1	1,831.7	1,593.2
211	Salaries and Allowances	2,267.2	1,719.7	1,483.4
214	Leave fares	49.2	62.0	61.9
215	Retirement Benefits, Pensions, Gratuities	97.0	50.0	47.9
219	Unidentified Alesco Payroll Expenditure	-35.3	0.0	0.0
22	Goods & Services	3,001.7	200.6	452.4
222	Travel and Subsistence	25.6	45.0	69.0
223	Office Materials and Supplies	15.4	25.0	41.0
224	Operational Materials and Supplies	478.6	38.6	124.0
225	Transport and Fuel	140.5	33.0	140.4
227	Other Operational Expenses	2,310.8	12.0	43.0
228	Training	30.8	47.0	35.0
23	Utilities, Rentals and Property Costs	2,500.8	1,391.6	1,072.3
231	Utilities	2,081.5	1,341.6	1,013.3
233	Routine Maintenance	419.3	50.0	59.0
25	Grants Subsidies and Transfers	0.0	2.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	5.0
27	Capital Formation	793.9	14.2	20.0
271	Office Equipments, Furniture & Fittings	514.6	14.2	20.0
273	Motor Vehicles	279.3	0.0	0.0
	GRAND TOTAL	8,674.5	3,440.1	3,142.9

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,133.3	1,442.9	1,571.0
211	Salaries and Allowances	1,049.2	1,297.6	1,495.7
214	Leave fares	67.0	95.3	33.7
215	Retirement Benefits, Pensions, Gratuities	17.1	50.0	41.6
22	Goods & Services	320.1	351.5	325.1
222	Travel and Subsistence	60.3	120.0	90.0
223	Office Materials and Supplies	10.3	30.0	35.0
224	Operational Materials and Supplies	51.3	113.0	100.0
225	Transport and Fuel	26.4	18.5	35.1
227	Other Operational Expenses	87.7	40.0	30.0
228	Training	84.1	30.0	35.0
23	Utilities, Rentals and Property Costs	86.9	149.5	57.5
233	Routine Maintenance	86.9	149.5	57.5
25	Grants Subsidies and Transfers	0.0	5.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	10.0
27	Capital Formation	68.5	34.2	60.0
271	Office Equipments, Furniture & Fittings	68.5	34.2	60.0
	GRAND TOTAL	1,608.8	1,983.1	2,023.6

B: Other Data in 2016

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

2 Vehicles: 1unit maintained by department.

3 Performance indicators: To be provided by agency during the 2016 quarterly budget reviews.

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

10587 Policy Development

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	685.0	821.0	896.7
211	Salaries and Allowances	634.0	744.0	820.9
214	Leave fares	5.8	27.0	15.1
215	Retirement Benefits, Pensions, Gratuities	45.2	50.0	60.7
22	Goods & Services	453.5	424.0	387.1
222	Travel and Subsistence	111.8	85.0	156.0
223	Office Materials and Supplies	3.0	20.0	10.0
224	Operational Materials and Supplies	15.4	15.0	39.7
225	Transport and Fuel	28.7	28.0	23.4
227	Other Operational Expenses	256.2	250.0	120.0
228	Training	38.4	26.0	38.0
23	Utilities, Rentals and Property Costs	9.2	9.0	35.0
233	Routine Maintenance	9.2	9.0	35.0
25	Grants Subsidies and Transfers	5.1	5.0	15.0
251	Membership Fees, Subscriptions & Contribution	5.1	5.0	15.0
27	Capital Formation	19.5	18.7	40.0
271	Office Equipments, Furniture & Fittings	19.5	18.7	40.0
GRAND TOTAL		1,172.3	1,277.7	1,373.8

B: Other Data in 2016

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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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	773.7	1,461.4	1,391.9
211	Salaries and Allowances	739.4	1,317.7	1,255.8
214	Leave fares	15.6	34.7	16.2
215	Retirement Benefits, Pensions, Gratuities	18.7	109.0	119.9
22	Goods & Services	515.5	288.7	372.1
222	Travel and Subsistence	107.5	61.5	130.2
223	Office Materials and Supplies	8.5	20.0	15.0
224	Operational Materials and Supplies	30.2	57.2	53.5
225	Transport and Fuel	80.5	50.0	78.4
227	Other Operational Expenses	238.8	50.0	75.0
228	Training	50.0	50.0	20.0
23	Utilities, Rentals and Property Costs	10.3	20.0	47.0
233	Routine Maintenance	10.3	20.0	47.0
25	Grants Subsidies and Transfers	8.0	5.0	13.5
251	Membership Fees, Subscriptions & Contribution	8.0	5.0	13.5
27	Capital Formation	96.0	50.0	39.0
271	Office Equipments, Furniture & Fittings	96.0	50.0	39.0
	GRAND TOTAL	1,403.5	1,825.1	1,863.5

B: Other Data in 2016

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	2014	2015	2016	2017	2018	2019
Main Program	Primary Health and Hospital Services			36,159.2	68,124.8	75,862.9	76,875.4
Program	Provincial and Rural Health Services			36,159.2	68,124.8	75,862.9	76,875.4
12191	West New Britain Provincial Health Authority				34,062.7	37,931.8	38,438.1
13074	Public Health			10,694.1	10,073.9	11,218.1	11,367.8
13075	Curative Health			14,289.4	13,460.6	14,989.6	15,189.7
13088	Executive Management			889.7	838.1	933.3	945.8
13089	Corporate Services			10,286.0	9,689.4	10,790.0	10,934.0
Grand Total				36,159.2	68,124.8	75,862.9	76,875.4

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments			28,767.1	54,198.1	60,354.3	61,159.8
210	Personnel Emoluments				54,198.1	60,354.3	61,159.8
211	Salaries and Allowances			23,747.6			
212	Wages			2,112.8			
213	Overtime			982.4			
214	Leave fares			1,427.9			
215	Retirement Benefits, Pensions, Gratuities			496.4			
22	Goods & Services			4,141.4	7,472.3	8,321.1	8,432.1
220	Goods & Services				7,472.3	8,321.1	8,432.1
221	Domestic Travel and Subsistence			262.4			
223	Office Materials and Supplies			151.4			
224	Operational Materials and Supplies			1,932.0			
225	Transport and Fuel			345.0			
227	Other Operational Expenses			1,295.6			
228	Training			155.0			
23	Utilities, Rentals and Property Costs			2,948.2	5,429.9	6,046.7	6,127.4
230	Utilities, Rentals and Property Costs				5,429.9	6,046.7	6,127.4
231	Utilities			1,009.8			
232	Rentals of Property			1,164.7			
233	Routine Maintenance			773.7			
25	Grants Subsidies and Transfers			67.0	63.1	70.2	71.2
250	Grants Subsidies and Transfers				63.1	70.2	71.2
252	Grants/Transfers to Public Authorities			67.0			
27	Capital Formation			235.6	961.4	1,070.6	1,084.9
270	Capital Formation				961.4	1,070.6	1,084.9
271	Office Equipments, Furniture & Fittings			150.6			
273	Motor Vehicles			85.0			
Grand Total				36,159.3	68,124.8	75,862.9	76,875.4

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

Program: Provincial and Rural Health Services

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

13074	Public Health
13075	Curative Health
13088	Executive Management
13089	Corporate Services

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	2014	2015	2016
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2016

Staffing:

West New Britain Provincial Health Authority is approved staff establishment of 1010. Staff on Strength :787 at the cost of K23.5 million.

Labourers and casuals: 223

WNBPHA Merged structure captures the current SOS.

253	West New Britain Provincial Health Authority	253
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Activity: 13074 Public Health

(PBS Code: 25322011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	10,627.2
211	Salaries and Allowances	0.0	0.0	9,202.0
212	Wages	0.0	0.0	922.0
213	Overtime	0.0	0.0	99.0
214	Leave fares	0.0	0.0	357.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	46.9
25	Grants Subsidies and Transfers	0.0	0.0	67.0
252	Grants/Transfers to Public Authorities	0.0	0.0	67.0
	GRAND TOTAL	0.0	0.0	10,694.2

B: Other Data in 2016

1. Staffing: 320 - Staff on Strength.

2. Casuals: 60.

253	West New Britain Provincial Health Authority	253
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Activity: 13075 Curative Health

(PBS Code: 25322011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	11,467.8
211	Salaries and Allowances	0.0	0.0	10,598.1
212	Wages	0.0	0.0	185.0
213	Overtime	0.0	0.0	168.4
214	Leave fares	0.0	0.0	314.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	202.3
22	Goods & Services	0.0	0.0	2,620.6
221	Domestic Travel and Subsistence	0.0	0.0	150.0
223	Office Materials and Supplies	0.0	0.0	113.0
224	Operational Materials and Supplies	0.0	0.0	1,693.0
227	Other Operational Expenses	0.0	0.0	564.6
228	Training	0.0	0.0	100.0
23	Utilities, Rentals and Property Costs	0.0	0.0	101.0
231	Utilities	0.0	0.0	53.0
232	Rentals of Property	0.0	0.0	48.0
27	Capital Formation	0.0	0.0	100.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	14,289.4

B: Other Data in 2016

1. Staffing: 376 - Staff on Strength; Vacant - 1.

2. Vehicles: 8 - Maintained by the Agency.

253	West New Britain Provincial Health Authority	253
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Activity: 13088 Executive Management

(PBS Code: 25322011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	751.3
211	Salaries and Allowances	0.0	0.0	548.8
213	Overtime	0.0	0.0	35.0
214	Leave fares	0.0	0.0	81.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	86.4
22	Goods & Services	0.0	0.0	118.4
221	Domestic Travel and Subsistence	0.0	0.0	60.0
223	Office Materials and Supplies	0.0	0.0	8.4
227	Other Operational Expenses	0.0	0.0	30.0
228	Training	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		0.0	0.0	889.7

B: Other Data in 2016

1. Staffing: 10 - Staff on Strength.

253	West New Britain Provincial Health Authority	253
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Activity: 13089 Corporate Services

(PBS Code: 25322011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	5,920.8
211	Salaries and Allowances	0.0	0.0	3,398.7
212	Wages	0.0	0.0	1,005.8
213	Overtime	0.0	0.0	680.0
214	Leave fares	0.0	0.0	675.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	160.8
22	Goods & Services	0.0	0.0	1,402.4
221	Domestic Travel and Subsistence	0.0	0.0	52.4
223	Office Materials and Supplies	0.0	0.0	30.0
224	Operational Materials and Supplies	0.0	0.0	239.0
225	Transport and Fuel	0.0	0.0	345.0
227	Other Operational Expenses	0.0	0.0	701.0
228	Training	0.0	0.0	35.0
23	Utilities, Rentals and Property Costs	0.0	0.0	2,847.2
231	Utilities	0.0	0.0	956.8
232	Rentals of Property	0.0	0.0	1,116.7
233	Routine Maintenance	0.0	0.0	773.7
27	Capital Formation	0.0	0.0	115.6
271	Office Equipments, Furniture & Fittings	0.0	0.0	30.6
273	Motor Vehicles	0.0	0.0	85.0
	GRAND TOTAL	0.0	0.0	10,286.0

B: Other Data in 2016

1. Staffing: 78 - Staff on Strength.

2. Casuals: 56.

3. Vehicles: 8 - Maintained by the Agency.

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	2014	2015	2016	2017	2018	2019
Main Program	Executive Services	7,176.1	4,652.0	4,873.8	4,591.1	5,112.6	5,180.8
Program	Corporate Services	7,176.1	4,652.0	4,873.8	4,591.1	5,112.6	5,180.8
10589	Top Management Services	3,791.0	1,128.0	1,286.6	1,211.9	1,349.6	1,367.6
10590	Corporate & Human Resources Management	3,127.3	3,244.3	3,330.5	3,137.3	3,493.6	3,540.3
10591	Minister's Admin Support Services	257.8	279.7	256.7	241.9	269.3	272.9
Main Program	Mining and Mineral Resources Regulation and Administration	7,919.9	5,032.5	6,822.0	3,600.4	4,009.4	4,062.8
Program	Geohazards Management	5,894.0	2,018.2	4,806.8	1,702.1	1,895.4	1,920.7
10595	Volcanological Observatory	945.2	1,267.1	1,070.0	1,008.0	1,122.4	1,137.4
11950	Engineering Geology	382.6	751.1	736.8	694.1	772.9	783.2
20807	Rabaul Volcanological Observatory Relocation	2,999.9		3,000.0	0.0	0.0	
21664	Landslides Hazard Mapping - Highlands Highway Project	1,566.3			0.0	0.0	
Program	Mineral Resources Regulation	2,025.9	3,014.3	2,015.2	1,898.3	2,114.0	2,142.2
10594	Geological Survey	1,222.3	1,379.1	895.2	843.3	939.1	951.6
11509	Mineral Policy Advisory Services	555.5	1,118.5	705.9	665.0	740.5	750.4
11510	Legal Advisory Services	248.1	516.7	414.1	390.1	434.4	440.2
Grand Total		15,096.0	9,684.5	11,695.8	8,191.5	9,122.0	9,243.6

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	5,070.2	5,686.8	5,522.7	5,202.4	5,793.3	5,870.6
210	Personnel Emoluments				5,202.4	5,793.3	5,870.6
211	Salaries and Allowances	4,040.9	4,970.3	4,916.5			
212	Wages	340.2	176.7	145.3			
214	Leave fares	183.3	183.3	160.9			
215	Retirement Benefits, Pensions, Gratuities	495.8	346.5	300.0			
217	Contract Officers Education Benefits	10.0	10.0				
22	Goods & Services	5,164.4	2,102.0	2,098.8	1,411.9	1,572.3	1,593.3
220	Goods & Services				1,411.9	1,572.3	1,593.3
221	Domestic Travel and Subsistence	416.3		358.3			
222	Travel and Subsistence	678.4	775.5	261.1			
223	Office Materials and Supplies	121.1	131.3	116.8			
224	Operational Materials and Supplies	390.8	361.6	343.9			
225	Transport and Fuel	315.4	318.4	127.5			
226	Administrative Consultancy Fees	500.0	200.0	18.0			
227	Other Operational Expenses	2,587.4	147.1	726.1			
228	Training	155.0	168.1	147.1			
23	Utilities, Rentals and Property Costs	1,360.9	1,469.1	1,541.1	1,451.7	1,616.6	1,638.2
230	Utilities, Rentals and Property Costs				1,451.7	1,616.6	1,638.2
231	Utilities	1,188.9	1,218.7	1,208.7			
232	Rentals of Property	57.1	129.6	129.6			
233	Routine Maintenance	114.9	120.8	202.8			
25	Grants Subsidies and Transfers	120.7	148.6	133.2	125.4	139.7	141.6
250	Grants Subsidies and Transfers				125.4	139.7	141.6
251	Membership Fees, Subscriptions & Contribution	120.7	148.6	133.2			
27	Capital Formation	3,379.9	278.0	2,400.0			
271	Office Equipments, Furniture & Fittings		158.0				
273	Motor Vehicles	379.9					
274	Feasibility Studies & Project Preparation						
275	Plant, Equipment & Machinery	50.0	120.0				
276	Construction, Renovation and Improvements	2,950.0		2,400.0			
Grand Total		15,096.1	9,684.5	11,695.8	8,191.4	9,121.9	9,243.7

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,354.3	916.1	1,092.0
211	Salaries and Allowances	1,278.0	867.1	986.3
214	Leave fares	17.0	9.0	38.0
215	Retirement Benefits, Pensions, Gratuities	59.3	40.0	67.7
22	Goods & Services	2,186.3	201.6	169.2
221	Domestic Travel and Subsistence	0.0	0.0	45.0
222	Travel and Subsistence	134.0	144.0	82.6
223	Office Materials and Supplies	15.4	20.6	15.4
224	Operational Materials and Supplies	6.2	6.2	6.2
227	Other Operational Expenses	2,030.7	30.8	20.0
23	Utilities, Rentals and Property Costs	10.3	10.3	10.3
233	Routine Maintenance	10.3	10.3	10.3
25	Grants Subsidies and Transfers	10.3	0.0	15.0
251	Membership Fees, Subscriptions & Contribution	10.3	0.0	15.0
27	Capital Formation	229.9	0.0	0.0
273	Motor Vehicles	229.9	0.0	0.0
GRAND TOTAL		3,791.1	1,128.0	1,286.5

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,374.0	1,408.8	1,680.6
211	Salaries and Allowances	962.4	1,152.9	1,465.8
212	Wages	340.2	176.7	145.3
214	Leave fares	28.2	37.8	28.9
215	Retirement Benefits, Pensions, Gratuities	43.2	41.4	40.6
22	Goods & Services	715.6	692.6	443.9
221	Domestic Travel and Subsistence	0.0	0.0	30.5
222	Travel and Subsistence	51.1	40.5	10.0
223	Office Materials and Supplies	10.3	12.6	12.6
224	Operational Materials and Supplies	238.4	254.5	229.3
225	Transport and Fuel	282.5	282.5	101.5
227	Other Operational Expenses	30.8	0.0	0.0
228	Training	102.5	102.5	60.0
23	Utilities, Rentals and Property Costs	1,027.5	1,142.9	1,205.9
231	Utilities	944.8	985.1	975.1
232	Rentals of Property	57.1	129.6	129.6
233	Routine Maintenance	25.6	28.2	101.2
25	Grants Subsidies and Transfers	10.3	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	10.3	0.0	0.0
	GRAND TOTAL	3,127.4	3,244.3	3,330.4

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	182.0	219.7	196.7
221	Domestic Travel and Subsistence	0.0	0.0	62.7
222	Travel and Subsistence	141.8	138.5	54.0
223	Office Materials and Supplies	14.4	16.2	20.0
224	Operational Materials and Supplies	9.3	5.0	10.0
227	Other Operational Expenses	16.5	60.0	50.0
23	Utilities, Rentals and Property Costs	75.9	60.0	60.0
231	Utilities	66.6	50.0	50.0
233	Routine Maintenance	9.3	10.0	10.0
	GRAND TOTAL	257.9	279.7	256.7

B: Other Data in 2016

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 2016.

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

10595	Volcanological Observatory
11950	Engineering Geology
20807	Rabaul Volcanological Observatory Relocation
21664	Landslides Hazard Mapping - Highlands Highway Project

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	752.9	1,053.4	873.9
211	Salaries and Allowances	548.2	924.8	772.8
214	Leave fares	74.0	68.6	38.0
215	Retirement Benefits, Pensions, Gratuities	120.7	50.0	63.1
217	Contract Officers Education Benefits	10.0	10.0	0.0
22	Goods & Services	162.7	182.9	155.4
221	Domestic Travel and Subsistence	0.0	0.0	36.0
222	Travel and Subsistence	52.9	64.9	24.0
223	Office Materials and Supplies	20.5	20.5	13.0
224	Operational Materials and Supplies	20.5	25.7	27.7
225	Transport and Fuel	32.9	35.9	26.0
227	Other Operational Expenses	20.5	20.5	20.5
228	Training	15.4	15.4	8.2
23	Utilities, Rentals and Property Costs	29.8	30.8	40.7
233	Routine Maintenance	29.8	30.8	40.7
GRAND TOTAL		945.4	1,267.1	1,070.0

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	187.4	455.7	522.8
211	Salaries and Allowances	132.0	424.8	470.0
214	Leave fares	11.7	15.9	12.0
215	Retirement Benefits, Pensions, Gratuities	43.7	15.0	40.8
22	Goods & Services	138.1	147.1	104.0
221	Domestic Travel and Subsistence	0.0	0.0	34.0
222	Travel and Subsistence	88.6	90.6	20.0
223	Office Materials and Supplies	21.6	25.6	20.0
224	Operational Materials and Supplies	9.3	10.3	10.0
227	Other Operational Expenses	9.3	10.3	10.0
228	Training	9.3	10.3	10.0
23	Utilities, Rentals and Property Costs	10.3	15.9	15.0
233	Routine Maintenance	10.3	15.9	15.0
25	Grants Subsidies and Transfers	47.0	132.4	95.0
251	Membership Fees, Subscriptions & Contribution	47.0	132.4	95.0
	GRAND TOTAL	382.8	751.1	736.8

B: Other Data in 2016

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 2016 quarterly budget reviews.

254	Department of Mineral Policy and Geohazards Management	254
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Project: 20807 Rabaul Volcanological Observatory Relocation

(PBS Code: 254-3401-3-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,999.9	0.0	3,000.0
227	Other Operational Expenses	199.9	0.0	600.0
276	Construction, Renovation and Improvements	2,800.0	0.0	2,400.0
	GRAND TOTAL	2,999.9	0.0	3,000.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded..

2. Performance Indicator : Effective and efficient disaster response system established with the new RVO building constructed.

254	Department of Mineral Policy and Geohazards Management	254
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Project: 21664 Landslides Hazard Mapping - Highlands Highway Project

(PBS Code: 254-3401-3-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,566.3	0.0	0.0
221	Domestic Travel and Subsistence	416.3	0.0	0.0
224	Operational Materials and Supplies	50.0	0.0	0.0
226	Administrative Consultancy Fees	500.0	0.0	0.0
227	Other Operational Expenses	250.0	0.0	0.0
273	Motor Vehicles	150.0	0.0	0.0
275	Plant, Equipment & Machinery	50.0	0.0	0.0
276	Construction, Renovation and Improvements	150.0	0.0	0.0
	GRAND TOTAL	1,566.3	0.0	0.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : Effective and efficient disaster response system established with appropriate planning disaster mitigation strategies. The project will assist in the minimization of risks involved with landslides.

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 3 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

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	939.8	842.8	627.5
211	Salaries and Allowances	815.0	727.1	528.6
214	Leave fares	31.3	27.6	28.0
215	Retirement Benefits, Pensions, Gratuities	93.5	88.1	70.9
22	Goods & Services	61.2	69.7	79.1
221	Domestic Travel and Subsistence	0.0	0.0	46.4
222	Travel and Subsistence	22.0	46.4	10.5
223	Office Materials and Supplies	10.3	5.0	5.0
224	Operational Materials and Supplies	9.3	5.0	5.0
227	Other Operational Expenses	9.3	5.0	5.0
228	Training	10.3	8.3	7.2
23	Utilities, Rentals and Property Costs	187.8	188.6	188.6
231	Utilities	177.5	183.6	183.6
233	Routine Maintenance	10.3	5.0	5.0
25	Grants Subsidies and Transfers	33.7	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	33.7	0.0	0.0
27	Capital Formation	0.0	278.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	158.0	0.0
275	Plant, Equipment & Machinery	0.0	120.0	0.0
	GRAND TOTAL	1,222.5	1,379.1	895.2

B: Other Data in 2016

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 2016 quarterly budget reviews.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	366.1	676.4	479.6
211	Salaries and Allowances	235.0	578.3	462.0
214	Leave fares	16.3	7.6	9.0
215	Retirement Benefits, Pensions, Gratuities	114.8	90.5	8.6
22	Goods & Services	169.0	425.9	203.1
221	Domestic Travel and Subsistence	0.0	0.0	78.9
222	Travel and Subsistence	124.2	171.7	30.0
223	Office Materials and Supplies	14.4	15.4	15.4
224	Operational Materials and Supplies	9.7	9.7	10.5
226	Administrative Consultancy Fees	0.0	200.0	18.0
227	Other Operational Expenses	10.3	10.2	10.3
228	Training	10.4	18.9	40.0
23	Utilities, Rentals and Property Costs	10.3	10.3	10.3
233	Routine Maintenance	10.3	10.3	10.3
25	Grants Subsidies and Transfers	10.3	5.9	12.9
251	Membership Fees, Subscriptions & Contribution	10.3	5.9	12.9
	GRAND TOTAL	555.7	1,118.5	705.9

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	95.7	333.6	246.2
211	Salaries and Allowances	70.3	295.3	231.0
214	Leave fares	4.8	16.8	7.0
215	Retirement Benefits, Pensions, Gratuities	20.6	21.5	8.2
22	Goods & Services	134.1	162.5	147.3
221	Domestic Travel and Subsistence	0.0	0.0	24.7
222	Travel and Subsistence	63.9	78.9	30.0
223	Office Materials and Supplies	14.4	15.4	15.4
224	Operational Materials and Supplies	38.2	45.2	45.2
227	Other Operational Expenses	10.3	10.3	10.3
228	Training	7.3	12.7	21.7
23	Utilities, Rentals and Property Costs	9.3	10.3	10.3
233	Routine Maintenance	9.3	10.3	10.3
25	Grants Subsidies and Transfers	9.3	10.3	10.3
251	Membership Fees, Subscriptions & Contribution	9.3	10.3	10.3
	GRAND TOTAL	248.4	516.7	414.1

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2016

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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Activity: 11803 Mineral Project Co-ordination And Liaison

(PBS Code: 25434011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2016

1) Footnote: This activity was transferred to MRA when MRA was established. Allocation for Salaries item 111 in 2011 was mistakenly done and transferred to appropriate activities during 2011 budget execution. The error has been rectified for 2012, hence no allocation of resources for this activity.

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	2014	2015	2016	2017	2018	2019
Main Program	Executive Services	11,861.0	6,341.0	5,339.1	5,029.5	5,600.8	5,675.6
Program	Corporate Services	11,861.0	6,341.0	5,339.1	5,029.5	5,600.8	5,675.6
10596	Top Management	2,477.2	1,728.2	1,728.5	1,628.3	1,813.2	1,837.4
10597	Support Services	3,479.8	3,748.2	3,037.7	2,861.6	3,186.6	3,229.1
10598	Minister's Admin Support Services	904.5	864.6	572.9	539.7	601.0	609.0
11951	PNG LNG Support	4,999.5					
Main Program	Petroleum and Gas Operations	7,913.8	8,028.7	35,886.6	7,711.8	8,587.8	8,702.4
Program	Development and Regulation of Petroleum Resources	7,913.8	7,528.7	8,186.6	7,711.8	8,587.8	8,702.4
10600	Petroleum, Exploration, Development and Production Evaluat'n	7,349.8	6,500.5	7,155.5	6,740.5	7,506.1	7,606.3
11626	Expenditure Implementation Committee	564.0	1,028.2	1,031.1	971.3	1,081.6	1,096.1
Program	Energy Planning and Rural Electricity Support			27,700.0			
22824	Additional MOAs			27,700.0			
Program	Corporate Services		500.0				
12153	Petroleum & Energy Authority - Establishment		500.0				
Main Program	Generation, Transmission and Distribution of Electricity	5,070.1	7,545.1	6,311.2	5,945.2	6,620.5	6,708.8
Program	Energy Planning and Rural Electricity Support	5,070.1	7,545.1	6,311.2	5,945.2	6,620.5	6,708.8
10601	Energy Planning Services	2,418.8	3,297.9	3,820.4	3,598.8	4,007.6	4,061.1
10602	Minor Power Houses	259.3	330.0	244.0	229.9	256.0	259.4
12001	Electricity Management Committee Secretrait	392.0	768.2	645.8	608.3	677.4	686.5
12141	Independent Issues Committee	2,000.0	3,149.0	1,601.0	1,508.1	1,679.4	1,701.9
Grand Total		24,844.9	21,914.8	47,536.9	18,686.5	20,809.0	21,086.8

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	8,709.6	11,034.9	11,426.4	10,763.7	11,986.3	12,146.3
210	Personnel Emoluments				10,763.7	11,986.3	12,146.3
211	Salaries and Allowances	6,211.9	10,392.0	9,710.0			
212	Wages	1,269.6	492.8	1,198.3			
213	Overtime	263.9					
214	Leave fares	614.5	36.8	340.1			
215	Retirement Benefits, Pensions, Gratuities	349.7	113.3	178.0			
22	Goods & Services	14,232.6	8,082.8	33,917.7	5,857.0	6,522.3	6,609.3
220	Goods & Services				5,857.0	6,522.3	6,609.3
222	Travel and Subsistence	1,849.3	1,459.4	1,135.9			
223	Office Materials and Supplies	267.9	373.5	335.2			
224	Operational Materials and Supplies	322.4	329.5	304.9			
225	Transport and Fuel	831.2	880.5	688.2			
226	Administrative Consultancy Fees	233.6	278.0	164.9			
227	Other Operational Expenses	10,530.7	4,484.4	31,132.8			
228	Training	197.5	277.5	155.8			
23	Utilities, Rentals and Property Costs	1,492.2	1,890.3	1,202.0	1,132.3	1,260.9	1,277.7
230	Utilities, Rentals and Property Costs				1,132.3	1,260.9	1,277.7
231	Utilities	941.7	975.6	770.0			
232	Rentals of Property	105.0	400.0				
233	Routine Maintenance	445.5	514.7	432.0			
25	Grants Subsidies and Transfers	67.9	160.2	52.6	49.5	55.2	55.9
250	Grants Subsidies and Transfers				49.5	55.2	55.9
251	Membership Fees, Subscriptions & Contribution	67.9	160.2	52.6			
27	Capital Formation	342.7	746.7	938.4	884.0	984.4	997.5
270	Capital Formation				884.0	984.4	997.5
271	Office Equipments, Furniture & Fittings	342.7	504.3	231.6			
273	Motor Vehicles			460.0			
276	Construction, Renovation and Improvements		242.4	246.8			
Grand Total		24,845.0	21,914.9	47,537.1	18,686.5	20,809.1	21,086.7

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	4,770.0	5,213.1	5,013.9
211	Salaries and Allowances	3,686.5	4,769.8	4,260.3
212	Wages	682.0	382.0	603.6
213	Overtime	55.0	0.0	0.0
214	Leave fares	214.0	24.3	150.0
215	Retirement Benefits, Pensions, Gratuities	132.5	37.0	0.0
22	Goods & Services	2,077.7	802.9	1,713.5
222	Travel and Subsistence	471.1	242.2	321.3
223	Office Materials and Supplies	97.3	94.5	107.1
224	Operational Materials and Supplies	135.8	11.6	64.3
225	Transport and Fuel	191.7	100.0	214.2
226	Administrative Consultancy Fees	121.5	73.0	43.0
227	Other Operational Expenses	1,009.0	229.1	856.6
228	Training	51.3	52.5	107.0
23	Utilities, Rentals and Property Costs	386.7	323.5	200.1
231	Utilities	276.7	203.5	90.0
233	Routine Maintenance	110.0	120.0	110.1
25	Grants Subsidies and Transfers	27.3	52.5	0.0
251	Membership Fees, Subscriptions & Contribution	27.3	52.5	0.0
27	Capital Formation	88.3	108.6	228.0
271	Office Equipments, Furniture & Fittings	88.3	44.8	108.0
273	Motor Vehicles	0.0	0.0	120.0
276	Construction, Renovation and Improvements	0.0	63.8	0.0
	GRAND TOTAL	7,350.0	6,500.6	7,155.5

B: Other Data in 2016

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 - K2.5 million. 2 Sundry Receipts - K8,000.

5 Performance Indicators: I required to be provided by agency for Treasury to assess physical achievements against financial performance during the 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	75.0	786.5	824.6
211	Salaries and Allowances	0.0	786.5	745.7
213	Overtime	15.0	0.0	0.0
214	Leave fares	35.0	0.0	43.9
215	Retirement Benefits, Pensions, Gratuities	25.0	0.0	35.0
22	Goods & Services	392.7	133.1	118.5
222	Travel and Subsistence	51.3	52.5	30.0
223	Office Materials and Supplies	15.4	20.0	27.3
224	Operational Materials and Supplies	10.2	13.1	21.2
225	Transport and Fuel	20.5	21.0	0.0
227	Other Operational Expenses	295.3	26.5	40.0
23	Utilities, Rentals and Property Costs	66.7	74.2	54.5
231	Utilities	51.3	52.5	29.5
233	Routine Maintenance	15.4	21.7	25.0
27	Capital Formation	29.7	34.5	33.5
271	Office Equipments, Furniture & Fittings	29.7	34.5	33.5
	GRAND TOTAL	564.1	1,028.3	1,031.1

B: Other Data in 2016

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.

3. Performance Indicators: To be provided by DPE during the 2016 budget implementation and quarterly budget reviews.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,465.7	956.1	1,019.7
211	Salaries and Allowances	1,218.7	896.5	831.3
212	Wages	89.0	0.0	138.4
213	Overtime	45.0	0.0	0.0
214	Leave fares	46.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	67.0	59.6	0.0
22	Goods & Services	869.5	584.6	489.5
222	Travel and Subsistence	148.6	179.6	134.7
223	Office Materials and Supplies	23.9	40.0	30.0
224	Operational Materials and Supplies	32.0	60.0	45.0
225	Transport and Fuel	150.0	150.0	112.5
226	Administrative Consultancy Fees	50.0	30.0	16.9
227	Other Operational Expenses	447.0	100.0	131.6
228	Training	18.0	25.0	18.8
23	Utilities, Rentals and Property Costs	118.8	97.5	73.1
231	Utilities	102.5	50.0	37.5
233	Routine Maintenance	16.3	47.5	35.6
25	Grants Subsidies and Transfers	0.3	30.0	16.9
251	Membership Fees, Subscriptions & Contribution	0.3	30.0	16.9
27	Capital Formation	23.0	60.0	129.4
271	Office Equipments, Furniture & Fittings	23.0	30.0	16.9
276	Construction, Renovation and Improvements	0.0	30.0	112.5
GRAND TOTAL		2,477.3	1,728.2	1,728.6

B: Other Data in 2016

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.

4Performance 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,797.8	1,901.8	1,912.7
211	Salaries and Allowances	1,186.4	1,773.6	1,487.0
212	Wages	99.0	99.0	243.5
213	Overtime	121.9	0.0	0.0
214	Leave fares	290.3	12.5	39.2
215	Retirement Benefits, Pensions, Gratuities	100.2	16.7	143.0
22	Goods & Services	1,266.2	1,104.2	677.0
222	Travel and Subsistence	352.3	230.2	55.0
223	Office Materials and Supplies	43.6	97.1	80.0
224	Operational Materials and Supplies	28.7	67.4	80.0
225	Transport and Fuel	99.4	208.9	120.0
226	Administrative Consultancy Fees	35.0	70.0	0.0
227	Other Operational Expenses	632.2	230.6	312.0
228	Training	75.0	200.0	30.0
23	Utilities, Rentals and Property Costs	264.5	329.1	250.0
231	Utilities	214.8	209.6	160.0
233	Routine Maintenance	49.7	119.5	90.0
25	Grants Subsidies and Transfers	6.0	34.0	12.0
251	Membership Fees, Subscriptions & Contribution	6.0	34.0	12.0
27	Capital Formation	145.3	379.2	186.0
271	Office Equipments, Furniture & Fittings	145.3	320.7	25.0
273	Motor Vehicles	0.0	0.0	120.0
276	Construction, Renovation and Improvements	0.0	58.5	41.0
GRAND TOTAL		3,479.8	3,748.3	3,037.7

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	11.0	11.8	14.5
212	Wages	11.0	11.8	14.5
22	Goods & Services	759.7	591.6	397.0
222	Travel and Subsistence	205.0	200.0	160.0
223	Office Materials and Supplies	33.8	60.0	29.0
224	Operational Materials and Supplies	20.5	41.0	28.0
225	Transport and Fuel	98.4	190.6	60.0
227	Other Operational Expenses	402.0	100.0	120.0
23	Utilities, Rentals and Property Costs	108.1	190.0	126.4
231	Utilities	82.0	100.0	93.0
233	Routine Maintenance	26.1	90.0	33.4
27	Capital Formation	25.6	71.3	35.0
271	Office Equipments, Furniture & Fittings	25.6	51.3	25.0
276	Construction, Renovation and Improvements	0.0	20.0	10.0
	GRAND TOTAL	904.4	864.7	572.9

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	4,999.5	0.0	0.0
227	Other Operational Expenses	4,999.5	0.0	0.0
	GRAND TOTAL	4,999.5	0.0	0.0

B: Other Data in 2016

1. Footnote: Funding is usually allocated under Treasury & Finance Miscellaneous and released to DPE upon request and when need arises during the implementation. Work programs and cash flow are required by Treasury before funds can be released.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	250.0	0.0
211	Salaries and Allowances	0.0	250.0	0.0
22	Goods & Services	0.0	250.0	0.0
227	Other Operational Expenses	0.0	250.0	0.0
	GRAND TOTAL	0.0	500.0	0.0

B: Other Data in 2016

1. Footnote: No funding is provided for this activity in 2016 as DPE has not implemented and provided any progress report to Treasury on the status of this activity.

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 4 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

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	590.1	1,655.0	2,364.2
211	Salaries and Allowances	120.3	1,655.0	2,108.9
212	Wages	388.7	0.0	198.3
213	Overtime	27.0	0.0	0.0
214	Leave fares	29.1	0.0	57.0
215	Retirement Benefits, Pensions, Gratuities	25.0	0.0	0.0
22	Goods & Services	1,361.2	752.2	752.2
222	Travel and Subsistence	411.1	274.9	274.9
223	Office Materials and Supplies	28.4	31.8	31.8
224	Operational Materials and Supplies	33.2	36.4	36.4
225	Transport and Fuel	221.3	112.5	112.5
226	Administrative Consultancy Fees	27.1	105.0	105.0
227	Other Operational Expenses	586.8	191.6	191.6
228	Training	53.3	0.0	0.0
23	Utilities, Rentals and Property Costs	402.6	753.8	353.8
231	Utilities	181.4	300.0	300.0
232	Rentals of Property	105.0	400.0	0.0
233	Routine Maintenance	116.2	53.8	53.8
25	Grants Subsidies and Transfers	34.3	43.7	23.7
251	Membership Fees, Subscriptions & Contribution	34.3	43.7	23.7
27	Capital Formation	30.7	93.3	326.5
271	Office Equipments, Furniture & Fittings	30.7	23.2	23.2
273	Motor Vehicles	0.0	0.0	220.0
276	Construction, Renovation and Improvements	0.0	70.1	83.3
GRAND TOTAL		2,418.9	3,298.0	3,820.4

B: Other Data in 2016

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 2016 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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	217.4	307.7	200.0
222	Travel and Subsistence	120.0	200.0	100.0
227	Other Operational Expenses	97.4	107.7	100.0
23	Utilities, Rentals and Property Costs	42.0	22.3	44.0
233	Routine Maintenance	42.0	22.3	44.0
	GRAND TOTAL	259.4	330.0	244.0

B: Other Data in 2016

1 Performance Indicator: Is required to be provided by agency to Treasury for Treasury to assess it physical achievements against financial performance during the 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	260.6	276.8
211	Salaries and Allowances	0.0	260.6	276.8
22	Goods & Services	289.1	407.6	269.0
222	Travel and Subsistence	90.0	80.0	60.0
223	Office Materials and Supplies	25.6	30.0	30.0
224	Operational Materials and Supplies	62.0	100.0	30.0
225	Transport and Fuel	50.0	97.6	69.0
227	Other Operational Expenses	61.5	100.0	80.0
23	Utilities, Rentals and Property Costs	103.0	100.0	100.0
231	Utilities	33.0	60.0	60.0
233	Routine Maintenance	70.0	40.0	40.0
GRAND TOTAL		392.1	768.2	645.8

B: Other Data in 2016

Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2016.

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	2,000.0	3,149.0	1,601.0
227	Other Operational Expenses	2,000.0	3,149.0	1,601.0
	GRAND TOTAL	2,000.0	3,149.0	1,601.0

B: Other Data in 2016

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

255	Department of Petroleum & Energy	255
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Project: 22824 Additional MOAs

(PBS Code: 255-3301-1-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	27,700.0
227	Other Operational Expenses	0.0	0.0	27,700.0
	GRAND TOTAL	0.0	0.0	27,700.0

B: Other Data in 2016

1. Revenue Source: Fully GoPNG funded..
2. Performance Indicator: Outstanding MOAs settled.

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	2014	2015	2016	2017	2018	2019
Main Program	Primary Health and Hospital Services			17,730.3	16,701.9	18,599.1	18,847.3
Program	Manus Provincial Health Authority			17,730.3	16,701.9	18,599.1	18,847.3
13076	Public Health			5,163.4	4,863.9	5,416.4	5,488.7
13077	Curative Health			7,869.6	7,413.2	8,255.2	8,365.4
13090	Executive Management			1,513.9	1,426.1	1,588.0	1,609.2
13091	Corporate Services			3,183.4	2,998.8	3,339.4	3,383.9
Grand Total				17,730.3	16,701.9	18,599.1	18,847.3

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments			11,923.4	11,231.9	12,507.7	12,674.6
210	Personnel Emoluments				11,231.9	12,507.7	12,674.6
211	Salaries and Allowances			10,588.2			
212	Wages			583.7			
213	Overtime			1.5			
214	Leave fares			117.5			
215	Retirement Benefits, Pensions, Gratuities			632.5			
22	Goods & Services			2,282.1	2,149.7	2,393.9	2,425.8
220	Goods & Services				2,149.7	2,393.9	2,425.8
221	Domestic Travel and Subsistence			280.0			
223	Office Materials and Supplies			138.3			
224	Operational Materials and Supplies			1,042.8			
225	Transport and Fuel			88.0			
227	Other Operational Expenses			411.8			
228	Training			321.2			
23	Utilities, Rentals and Property Costs			1,622.4	1,528.3	1,701.9	1,724.6
230	Utilities, Rentals and Property Costs				1,528.3	1,701.9	1,724.6
231	Utilities			840.2			
232	Rentals of Property			500.0			
233	Routine Maintenance			282.2			
25	Grants Subsidies and Transfers			1,159.3	1,092.1	1,216.1	1,232.3
250	Grants Subsidies and Transfers				1,092.1	1,216.1	1,232.3
252	Grants/Transfers to Public Authorities			1,159.3			
27	Capital Formation			743.1	700.0	779.5	789.9
270	Capital Formation				700.0	779.5	789.9
271	Office Equipments, Furniture & Fittings			183.0			
273	Motor Vehicles			210.0			
275	Plant, Equipment & Machinery			350.1			
Grand Total				17,730.3	16,702.0	18,599.1	18,847.2

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

13076	Public Health
13077	Curative Health
13090	Executive Management
13091	Corporate Services

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	2014	2015	2016
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2016

1.) Staffing: Staff Establishment 329 SOS 214 Funded vacancies 115

256	Manus Provincial Health Authority	256
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Activity: 13076 Public Health

(PBS Code: 25622011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	4,004.2
211	Salaries and Allowances	0.0	0.0	3,617.5
212	Wages	0.0	0.0	305.9
214	Leave fares	0.0	0.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	65.8
25	Grants Subsidies and Transfers	0.0	0.0	1,159.3
252	Grants/Transfers to Public Authorities	0.0	0.0	1,159.3
	GRAND TOTAL	0.0	0.0	5,163.5

B: Other Data in 2016

1. Staffing: 89 - Staff on Strength.

2. Casuals: 11.

256	Manus Provincial Health Authority	256
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Activity: 13077 Curative Health

(PBS Code: 25622011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	5,443.1
211	Salaries and Allowances	0.0	0.0	5,135.4
213	Overtime	0.0	0.0	1.5
214	Leave fares	0.0	0.0	83.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	222.7
22	Goods & Services	0.0	0.0	1,385.1
221	Domestic Travel and Subsistence	0.0	0.0	90.0
223	Office Materials and Supplies	0.0	0.0	60.4
224	Operational Materials and Supplies	0.0	0.0	1,000.5
225	Transport and Fuel	0.0	0.0	27.0
227	Other Operational Expenses	0.0	0.0	177.8
228	Training	0.0	0.0	29.4
23	Utilities, Rentals and Property Costs	0.0	0.0	668.4
231	Utilities	0.0	0.0	230.2
232	Rentals of Property	0.0	0.0	350.0
233	Routine Maintenance	0.0	0.0	88.2
27	Capital Formation	0.0	0.0	373.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	73.0
275	Plant, Equipment & Machinery	0.0	0.0	300.0
	GRAND TOTAL	0.0	0.0	7,869.6

B: Other Data in 2016

1. Staffing: 86 - Staff on Strength; 1 - Unattached.

2. Vacancies - 53.

3. Vehicles: 1 - Maintained by the Agency.

256	Manus Provincial Health Authority	256
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Activity: 13090 Executive Management

(PBS Code: 26522011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	921.6
211	Salaries and Allowances	0.0	0.0	615.6
214	Leave fares	0.0	0.0	2.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	304.0
22	Goods & Services	0.0	0.0	392.3
221	Domestic Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	0.0	0.0	18.7
224	Operational Materials and Supplies	0.0	0.0	17.6
225	Transport and Fuel	0.0	0.0	22.0
227	Other Operational Expenses	0.0	0.0	234.0
23	Utilities, Rentals and Property Costs	0.0	0.0	170.0
232	Rentals of Property	0.0	0.0	150.0
233	Routine Maintenance	0.0	0.0	20.0
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	1,513.9

B: Other Data in 2016

1. Staffing: 2 - Staff on Strength; 1 - Unattached;

2. Vacancies - 4.

3. Vehicles: 1 - Maintained by the Department.

256	Manus Provincial Health Authority	256
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Activity: 13091 Corporate Services

(PBS Code: 25622011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,554.6
211	Salaries and Allowances	0.0	0.0	1,219.7
212	Wages	0.0	0.0	277.9
214	Leave fares	0.0	0.0	17.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	40.0
22	Goods & Services	0.0	0.0	504.8
221	Domestic Travel and Subsistence	0.0	0.0	90.0
223	Office Materials and Supplies	0.0	0.0	59.3
224	Operational Materials and Supplies	0.0	0.0	24.7
225	Transport and Fuel	0.0	0.0	39.0
228	Training	0.0	0.0	291.8
23	Utilities, Rentals and Property Costs	0.0	0.0	784.0
231	Utilities	0.0	0.0	610.0
233	Routine Maintenance	0.0	0.0	174.0
27	Capital Formation	0.0	0.0	340.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	80.0
273	Motor Vehicles	0.0	0.0	210.0
275	Plant, Equipment & Machinery	0.0	0.0	50.1
	GRAND TOTAL	0.0	0.0	3,183.5

B: Other Data in 2016

1. Staffing: 16 - Staff on Strength; 2 - Unattached;

2. Vacancies - 61.

3. Casuals: 18.

4. Vehicles: 2 - Maintained by the Agency.

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	2014	2015	2016	2017	2018	2019
Main Program	Public - Private Partnership Policy	7,088.5	8,271.6	7,777.4	7,326.3	8,158.5	8,267.4
Program	General Administrative Services		550.0	143.2	134.9	150.2	152.2
12163	Advisory		550.0	143.2	134.9	150.2	152.2
Program	Policy Formulation and General Administration		740.0	143.2	134.9	150.2	152.2
12164	Policy		740.0	143.2	134.9	150.2	152.2
Program	Information Technology		480.0	143.2	134.9	150.2	152.2
12156	Information Communication Technology		480.0	143.2	134.9	150.2	152.2
Program	Ministerial Support		305.0	143.2	134.9	150.2	152.2
12166	Ministerial Support		305.0	143.2	134.9	150.2	152.2
Program	Policy, Planning and Coordination	7,088.5	3,399.1	6,811.4	6,416.3	7,145.1	7,240.5
11705	Top Management	7,088.5	1,179.1	4,812.8	4,533.6	5,048.6	5,116.0
12161	Finance and Administration		940.0	1,712.3	1,613.0	1,796.2	1,820.2
12162	Special projects		725.0	143.1	134.8	150.1	152.1
12165	Legislation		555.0	143.2	134.9	150.2	152.2
Program	Human Resource Development		2,797.5	393.2	370.4	412.5	418.0
12155	Human Resource Management		2,797.5	393.2	370.4	412.5	418.0
Grand Total		7,088.5	8,271.6	7,777.4	7,326.3	8,158.5	8,267.4

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	2,366.5	2,397.5	2,712.7	2,555.4	2,845.7	2,883.7
210	Personnel Emoluments				2,555.4	2,845.7	2,883.7
211	Salaries and Allowances	1,352.3	2,167.6	2,302.9			
212	Wages	314.2					
214	Leave fares		20.0	200.0			
215	Retirement Benefits, Pensions, Gratuities	700.0	209.9	209.8			
22	Goods & Services	3,221.6	4,390.0	4,005.5	3,773.2	4,201.8	4,257.8
220	Goods & Services				3,773.2	4,201.8	4,257.8
221	Domestic Travel and Subsistence		50.0	68.2			
222	Travel and Subsistence	429.2	450.0	877.3			
223	Office Materials and Supplies	102.5	220.0	240.0			
224	Operational Materials and Supplies	61.5	70.0	70.0			
225	Transport and Fuel	153.8	550.0	200.0			
226	Administrative Consultancy Fees	693.0	2,500.0	1,400.0			
227	Other Operational Expenses	1,688.3	200.0	900.0			
228	Training	93.3	350.0	250.0			
23	Utilities, Rentals and Property Costs	479.3	1,034.1	809.1	762.2	848.7	860.1
230	Utilities, Rentals and Property Costs				762.2	848.7	860.1
231	Utilities	164.0	700.0	600.0			
232	Rentals of Property	182.0	84.1	84.1			
233	Routine Maintenance	133.3	250.0	125.0			
27	Capital Formation	1,021.3	450.0	250.0	235.5	262.3	265.8
270	Capital Formation				235.5	262.3	265.8
271	Office Equipments, Furniture & Fittings	121.3	250.0	150.0			
273	Motor Vehicles	900.0	200.0	100.0			
Grand Total		7,088.7	8,271.6	7,777.3	7,326.3	8,158.5	8,267.4

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	0.0	500.0	143.2
222	Travel and Subsistence	0.0	75.0	68.2
223	Office Materials and Supplies	0.0	20.0	0.0
225	Transport and Fuel	0.0	50.0	0.0
226	Administrative Consultancy Fees	0.0	335.0	0.0
227	Other Operational Expenses	0.0	20.0	75.0
23	Utilities, Rentals and Property Costs	0.0	25.0	0.0
233	Routine Maintenance	0.0	25.0	0.0
27	Capital Formation	0.0	25.0	0.0
273	Motor Vehicles	0.0	25.0	0.0
GRAND TOTAL		0.0	550.0	143.2

B: Other Data in 2016

1. Performance Indicators: Required to be provided by agency during the 2016 budget implementation and quarterly reviews.

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	0.0	640.0	143.2
221	Domestic Travel and Subsistence	0.0	50.0	68.2
223	Office Materials and Supplies	0.0	25.0	0.0
225	Transport and Fuel	0.0	50.0	0.0
226	Administrative Consultancy Fees	0.0	485.0	0.0
227	Other Operational Expenses	0.0	30.0	75.0
23	Utilities, Rentals and Property Costs	0.0	30.0	0.0
233	Routine Maintenance	0.0	30.0	0.0
27	Capital Formation	0.0	70.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	70.0	0.0
GRAND TOTAL		0.0	740.0	143.2

B: Other Data in 2016

1. Performance Indicators: Required to be provided by agency during the 2016 budget implementation and quarterly reviews.

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	0.0	350.0	143.2
222	Travel and Subsistence	0.0	160.0	68.2
223	Office Materials and Supplies	0.0	70.0	0.0
225	Transport and Fuel	0.0	50.0	0.0
227	Other Operational Expenses	0.0	70.0	75.0
23	Utilities, Rentals and Property Costs	0.0	100.0	0.0
233	Routine Maintenance	0.0	100.0	0.0
27	Capital Formation	0.0	30.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	30.0	0.0
GRAND TOTAL		0.0	480.0	143.2

B: Other Data in 2016

1. Performance Indicators: Required to be provided by agency during the 2016 budget implementation and quarterly reviews.

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

Program: Ministerial Support

Program Objectives:

To provide support to the Minister for Petroleum & Energy

Program Description:

Provision of advise and support to the Minister

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

12166 Ministerial Support

257	Department of Public Enterprises	257
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Activity: 12166 Ministerial Support

(PBS Code: 25737021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	0.0	170.0	143.2
222	Travel and Subsistence	0.0	45.0	68.2
223	Office Materials and Supplies	0.0	25.0	0.0
225	Transport and Fuel	0.0	50.0	0.0
226	Administrative Consultancy Fees	0.0	30.0	0.0
227	Other Operational Expenses	0.0	20.0	75.0
23	Utilities, Rentals and Property Costs	0.0	10.0	0.0
233	Routine Maintenance	0.0	10.0	0.0
27	Capital Formation	0.0	125.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	25.0	0.0
273	Motor Vehicles	0.0	100.0	0.0
GRAND TOTAL		0.0	305.0	143.2

B: Other Data in 2016

1. Performance Indicators: Required to be provided by agency during the 2016 budget implementation and quarterly reviews.

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 sucha s the ICT policy, Electricity policy, Postal Services policy, Water policy and Aviation and Sea Ports policies.

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

11705	Top Management
12161	Finance and Administration
12162	Special projects
12165	Legislation

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,366.5	0.0	2,712.7
211	Salaries and Allowances	1,352.3	0.0	2,302.9
212	Wages	314.2	0.0	0.0
214	Leave fares	0.0	0.0	200.0
215	Retirement Benefits, Pensions, Gratuities	700.0	0.0	209.8
22	Goods & Services	3,221.6	1,074.1	2,100.0
222	Travel and Subsistence	429.2	75.0	400.0
223	Office Materials and Supplies	102.5	25.0	0.0
224	Operational Materials and Supplies	61.5	0.0	0.0
225	Transport and Fuel	153.8	150.0	0.0
226	Administrative Consultancy Fees	693.0	804.1	1,400.0
227	Other Operational Expenses	1,688.3	20.0	300.0
228	Training	93.3	0.0	0.0
23	Utilities, Rentals and Property Costs	479.3	25.0	0.0
231	Utilities	164.0	0.0	0.0
232	Rentals of Property	182.0	0.0	0.0
233	Routine Maintenance	133.3	25.0	0.0
27	Capital Formation	1,021.3	80.0	0.0
271	Office Equipments, Furniture & Fittings	121.3	30.0	0.0
273	Motor Vehicles	900.0	50.0	0.0
GRAND TOTAL		7,088.7	1,179.1	4,812.7

B: Other Data in 2016

1. Staffing: SOS, 16, 1 Secretary, 2 Deputy Secretaries, 9 First Assistant Secretaries, 4 Assistant Secretaries. 38 vacancies.
2. Vehicles: 13 Units maintained by Public Enterprises.
3. Performance Indicators: To be provided by department during the 2016 quarterly budget reviews.
4. Footnote: Salaries for all other division are centralised and allocated under Top Management.

257	Department of Public Enterprises	257
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Activity: 12161 Finance and Administration

(PBS Code: 25737021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	0.0	125.0	653.2
222	Travel and Subsistence	0.0	0.0	68.2
223	Office Materials and Supplies	0.0	5.0	240.0
224	Operational Materials and Supplies	0.0	70.0	70.0
225	Transport and Fuel	0.0	50.0	200.0
227	Other Operational Expenses	0.0	0.0	75.0
23	Utilities, Rentals and Property Costs	0.0	789.1	809.1
231	Utilities	0.0	700.0	600.0
232	Rentals of Property	0.0	84.1	84.1
233	Routine Maintenance	0.0	5.0	125.0
27	Capital Formation	0.0	25.9	250.0
271	Office Equipments, Furniture & Fittings	0.0	25.9	150.0
273	Motor Vehicles	0.0	0.0	100.0
GRAND TOTAL		0.0	940.0	1,712.3

B: Other Data in 2016

1. Performance Indicators: Required to be provided by agency during the 2016 budget implementation and quarterly reviews.

257	Department of Public Enterprises	257
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Activity: 12162 Special projects

(PBS Code: 25737021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	0.0	635.0	143.1
222	Travel and Subsistence	0.0	75.0	68.1
223	Office Materials and Supplies	0.0	30.0	0.0
225	Transport and Fuel	0.0	50.0	0.0
226	Administrative Consultancy Fees	0.0	470.0	0.0
227	Other Operational Expenses	0.0	10.0	75.0
23	Utilities, Rentals and Property Costs	0.0	35.0	0.0
233	Routine Maintenance	0.0	35.0	0.0
27	Capital Formation	0.0	55.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	30.0	0.0
273	Motor Vehicles	0.0	25.0	0.0
GRAND TOTAL		0.0	725.0	143.1

B: Other Data in 2016

1. Performance Indicators: Required to be provided by agency during the 2016 budget implementation and quarterly reviews.

257	Department of Public Enterprises	257
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Activity: 12165 Legislation

(PBS Code: 25737021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	0.0	495.9	143.2
222	Travel and Subsistence	0.0	20.0	68.2
223	Office Materials and Supplies	0.0	20.0	0.0
225	Transport and Fuel	0.0	50.0	0.0
226	Administrative Consultancy Fees	0.0	375.9	0.0
227	Other Operational Expenses	0.0	30.0	75.0
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	39.1	0.0
271	Office Equipments, Furniture & Fittings	0.0	39.1	0.0
GRAND TOTAL		0.0	555.0	143.2

B: Other Data in 2016

1. Performance Indicators: Required to be provided by agency during the 2016 budget implementation and quarterly reviews.

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

Program: Human Resource Development

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,397.5	0.0
211	Salaries and Allowances	0.0	2,167.6	0.0
214	Leave fares	0.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	209.9	0.0
22	Goods & Services	0.0	400.0	393.2
222	Travel and Subsistence	0.0	0.0	68.2
225	Transport and Fuel	0.0	50.0	0.0
227	Other Operational Expenses	0.0	0.0	75.0
228	Training	0.0	350.0	250.0
GRAND TOTAL		0.0	2,797.5	393.2

B: Other Data in 2016

1. Performance Indicators: Required to be provided by agency during the 2016 budget implementation and quarterly 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	2014	2015	2016	2017	2018	2019
Main Program	Central Computer Services	8,016.6	17,295.0	16,744.8	17,119.9	6,734.3	4,544.1
Program	State Enterprises and Communication	8,016.6	17,295.0	16,744.8	17,119.9	6,734.3	4,544.1
10603	Office of Information & Communication	3,722.0	4,662.0	3,985.5	3,754.3	4,180.7	4,236.5
10604	Minister's Admin Support Services	285.5	315.2	289.3	272.6	303.5	307.6
21259	Rural Telecommunication	4,009.1	12,317.8	12,470.0	13,093.0	2,250.0	0.0
Grand Total		8,016.6	17,295.0	16,744.8	17,119.9	6,734.3	4,544.1

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,564.4	2,090.0	1,785.5	1,681.9	1,873.0	1,898.0
210	Personnel Emoluments				1,681.9	1,873.0	1,898.0
211	Salaries and Allowances	1,380.4	1,850.0	1,661.6			
213	Overtime	21.4	10.0				
214	Leave fares	9.3	30.0				
215	Retirement Benefits, Pensions, Gratuities	153.3	200.0	123.9			
22	Goods & Services	1,893.5	1,953.6	1,885.3	1,776.0	1,977.7	2,004.1
220	Goods & Services				1,776.0	1,977.7	2,004.1
222	Travel and Subsistence	588.6	630.4	650.0			
223	Office Materials and Supplies	47.2	52.5	60.0			
224	Operational Materials and Supplies	24.1	31.5	50.0			
225	Transport and Fuel	89.4	115.0	121.0			
227	Other Operational Expenses	1,131.2	1,064.3	934.3			
228	Training	13.0	59.9	70.0			
23	Utilities, Rentals and Property Costs	477.9	633.6	553.0	520.9	580.1	587.8
230	Utilities, Rentals and Property Costs				520.9	580.1	587.8
231	Utilities	476.4	600.0	500.0			
233	Routine Maintenance	1.5	33.6	53.0			
27	Capital Formation	4,080.7	12,617.8	12,521.0	13,141.0	2,303.5	54.2
270	Capital Formation				13,141.0	2,303.5	54.2
271	Office Equipments, Furniture & Fittings	71.6		51.0			
272	Information & Communication Technology	2,509.1	9,317.8	9,470.0			
273	Motor Vehicles		300.0				
276	Construction, Renovation and Improvements	1,500.0	3,000.0	3,000.0			
Grand Total		8,016.5	17,295.0	16,744.8	17,119.8	6,734.3	4,544.1

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 Information & Communication
10604	Minister's Admin Support Services
21259	Rural Telecommunication

258	Department of Information and Communication	258
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Activity: 10603 Office of Information & Communication

(PBS Code: 25839011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,564.4	2,090.0	1,785.5
211	Salaries and Allowances	1,380.4	1,850.0	1,661.6
213	Overtime	21.4	10.0	0.0
214	Leave fares	9.3	30.0	0.0
215	Retirement Benefits, Pensions, Gratuities	153.3	200.0	123.9
22	Goods & Services	1,607.9	1,664.0	1,606.0
222	Travel and Subsistence	438.8	476.6	500.0
223	Office Materials and Supplies	47.2	52.5	60.0
224	Operational Materials and Supplies	15.5	21.2	30.0
225	Transport and Fuel	67.7	89.4	96.0
227	Other Operational Expenses	1,025.7	964.4	850.0
228	Training	13.0	59.9	70.0
23	Utilities, Rentals and Property Costs	477.9	608.0	543.0
231	Utilities	476.4	600.0	500.0
233	Routine Maintenance	1.5	8.0	43.0
27	Capital Formation	71.6	300.0	51.0
271	Office Equipments, Furniture & Fittings	71.6	0.0	51.0
273	Motor Vehicles	0.0	300.0	0.0
	GRAND TOTAL	3,721.8	4,662.0	3,985.5

B: Other Data in 2016

1. Staffing Establishment 50, Staff on Strength 34, Funded vacancies 16

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.

6. Performance indicators to be provided during the first quarter of 2016

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	285.5	289.6	279.3
222	Travel and Subsistence	149.8	153.8	150.0
224	Operational Materials and Supplies	8.6	10.3	20.0
225	Transport and Fuel	21.6	25.6	25.0
227	Other Operational Expenses	105.5	99.9	84.3
23	Utilities, Rentals and Property Costs	0.0	25.6	10.0
233	Routine Maintenance	0.0	25.6	10.0
	GRAND TOTAL	285.5	315.2	289.3

B: Other Data in 2016

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

2. Performance Indicators: To be provided during the first quarter of 2016.

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 2016 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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	3,000.0	3,000.0
276	Construction, Renovation and Improvements	1,500.0	3,000.0	3,000.0
	26 - International Bank for Reconstruction	2,509.1	9,317.8	9,470.0
272	Information & Communication Technology	2,509.1	9,317.8	9,470.0
	GRAND TOTAL	4,009.1	12,317.8	12,470.0

B: Other Data in 2016

1. Revenue:

Project is co - funded by World Bank Loan - K9.47million and GoPNG counter part of K3.0 million.

2. Performance Indicator:

Access to communication services improved and affordable in rural Communities and self sustaining from ICT 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	2014	2015	2016	2017	2018	2019
Main Program	Generation, Transmission and Distribution of Electricity			20,000.0			
Program	Energy Planning and Rural Electricity Support			20,000.0			
22826	Rural Electrification Program			20,000.0			
Main Program	Construction Regulation and Technical Services	3,414.6	3,242.3	4,299.5	3,108.2	3,461.2	3,507.4
Program	Direction and Co-ordination Services	2,908.9	2,419.2	3,481.3	2,337.4	2,602.9	2,637.6
10606	Office of the Secretary	1,951.0	1,134.4	2,212.3	1,141.9	1,271.7	1,288.6
10607	Office of the DS (Technical)	318.0	415.3	421.5	397.1	442.2	448.1
10608	Internal Audit Services	126.5	253.8	222.5	209.6	233.4	236.6
10609	Office of the DS (Policy & Planning)	460.0	487.8	484.2	456.1	507.9	514.7
10610	Legal Services	53.4	127.9	140.8	132.7	147.7	149.7
Program	Policy and Planning	505.7	823.1	818.2	770.8	858.3	869.8
12142	Transport Security Policy Unit	505.7	823.1	818.2	770.8	858.3	869.8
Main Program	Road Transport Services	11,003.5	17,275.9	14,757.1	15,563.6	14,990.7	14,177.4
Program	Finance and General Administration	5,346.3	9,413.1	6,886.8	8,149.7	6,734.6	5,811.1
10612	FAD (Finance & Gen Admin)	1,265.2	1,349.7	1,200.3	1,130.7	1,259.1	1,275.9
10613	Accounting Services	501.6	789.7	778.3	733.2	816.4	827.3
10614	Personnel Management	2,644.6	2,828.6	2,224.7	2,095.6	2,333.7	2,364.8
10615	Human Resources Development	368.9	561.2	513.6	483.8	538.8	546.0
10616	Management Information Systems	511.0	685.4	595.4	560.8	624.6	632.9
11627	Co-Orporate Affairs Branch	55.0	133.4	154.5	145.5	162.0	164.2
22619	Capacity Development (JCA)		3,065.1	1,420.0	3,000.0	1,000.0	0.0
Program	Land Transport	3,027.8	3,694.6	3,709.5	3,494.4	3,891.3	3,943.3
10623	FAD (Land Transport)	153.3	275.9	446.2	420.3	468.1	474.3
10624	Road Safety & Traffic Management	1,481.3	1,852.8	1,752.2	1,650.6	1,838.1	1,862.6
10625	Land Transport Industry	1,107.1	1,114.9	1,193.6	1,124.4	1,252.1	1,268.8
10626	National Land Transport Board	286.1	451.0	317.5	299.1	333.0	337.5
Program	Policy and Planning	2,294.4	3,527.4	3,758.2	3,540.3	3,942.4	3,995.0
10617	FAS (Policy & Research)	276.2	299.4	295.2	278.1	309.7	313.8
10618	Strategic Policy Development	722.5	995.2	1,002.7	944.6	1,051.9	1,065.9
10620	FAS (Planning & Coordination)	345.6	372.6	370.1	348.6	388.2	393.4
10621	Integrated Transport Planning	329.9	588.2	632.8	596.1	663.8	672.6
10622	Coordination & Monitoring	296.8	348.4	400.9	377.6	420.5	426.2
11998	Rural Transport Infrastructure Development	323.4	923.6	1,056.5	995.3	1,108.3	1,123.1
Program	Top Management - Office of Transport	335.0	440.8	402.6	379.3	422.4	428.0
10611	Office of the Minister for Transport	335.0	440.8	402.6	379.3	422.4	428.0
Program	National Road Safety Program		200.0				
12168	Road Traffic Authority - Establishment		200.0				
Main Program	Water Transport Services	834.6	1,902.9	1,805.3	1,700.6	1,893.8	1,919.1

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	2014	2015	2016	2017	2018	2019	
Program	Water Transport Regulation and Operation	834.6	1,902.9	1,805.3	1,700.6	1,893.8	1,919.1	
10627	FAD (Water Transport)	180.2	345.2	282.8	266.4	296.6	300.6	
10629	Maritime Transport Industry	255.8	613.9	641.7	604.5	673.2	682.1	
11629	Maritime Security Services	398.6	943.8	880.8	829.8	924.0	936.3	
Main Program	Air Transport Services	766.4	813.5	832.3	784.0	873.0	884.7	
Program	Air Transport Systems Management	766.4	813.5	832.3	784.0	873.0	884.7	
10631	FAD (ASI & ATR)	334.5	302.2	282.9	266.5	296.7	300.7	
10633	Air Transport Licensing	431.9	511.3	549.4	517.5	576.3	584.0	
Main Program	Weather Forecasting	4,473.4	5,479.6	4,430.6	4,173.6	4,647.7	4,709.7	
Program	Meteorological Services	4,473.4	5,479.6	4,430.6	4,173.6	4,647.7	4,709.7	
10634	Meteorological Data Collectn & Reporting	4,473.4	5,479.6	4,430.6	4,173.6	4,647.7	4,709.7	
Grand Total		20,492.5	28,714.2	46,124.8	25,330.0	25,866.4	25,198.3	

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	9,598.4	12,478.3	12,900.1	12,151.8	13,532.1	13,712.7
210	Personnel Emoluments				12,151.8	13,532.1	13,712.7
211	Salaries and Allowances	7,946.7	9,761.9	11,427.3			
212	Wages	307.8	534.0	383.6			
213	Overtime	680.2	1,335.0	90.5			
214	Leave fares	543.3	592.0	640.1			
215	Retirement Benefits, Pensions, Gratuities	120.4	255.4	358.6			
22	Goods & Services	8,420.4	13,122.6	10,535.9	10,645.1	9,513.5	8,627.1
220	Goods & Services				10,645.1	9,513.5	8,627.1
222	Travel and Subsistence	2,008.3	2,377.8	2,114.6			
223	Office Materials and Supplies	545.5	616.4	493.0			
224	Operational Materials and Supplies	856.5	1,036.0	801.6			
225	Transport and Fuel	679.5	842.4	678.8			
226	Administrative Consultancy Fees		2,065.1	1,420.0			
227	Other Operational Expenses	3,871.9	5,654.8	4,603.8			
228	Training	458.7	530.1	424.1			
23	Utilities, Rentals and Property Costs	1,847.1	2,139.6	1,916.1	1,805.0	2,010.0	2,036.8
230	Utilities, Rentals and Property Costs				1,805.0	2,010.0	2,036.8
231	Utilities	1,286.8	1,327.7	1,252.8			
232	Rentals of Property		123.0	123.0			
233	Routine Maintenance	560.3	688.9	540.3			
25	Grants Subsidies and Transfers	113.5	117.9	89.8	84.6	94.2	95.5
250	Grants Subsidies and Transfers				84.6	94.2	95.5
251	Membership Fees, Subscriptions & Contribution	113.5	117.9	89.8			
27	Capital Formation	513.2	855.8	20,683.0	643.4	716.5	726.1
270	Capital Formation				643.4	716.5	726.1
271	Office Equipments, Furniture & Fittings	423.2	555.8	443.0			
273	Motor Vehicles	90.0	300.0	240.0			
276	Construction, Renovation and Improvements			20,000.0			
Grand Total		20,492.6	28,714.2	46,124.9	25,329.9	25,866.3	25,198.2

259	Department of Transport	259
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Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

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

Program Description:

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

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

22826 Rural Electrification Program

259	Department of Transport	259
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Project: 22826 Rural Electrification Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
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 2016

1. Revenue Source: The project is fully funded by GoPNG with cash warrant of K K10.0 million.
2. Performance Indicator: Increased access to electricity supply to rural communities and villages.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,088.0	419.9	440.6
211	Salaries and Allowances	1,081.5	369.0	389.9
214	Leave fares	0.0	9.7	9.5
215	Retirement Benefits, Pensions, Gratuities	6.5	41.2	41.2
22	Goods & Services	811.0	601.4	1,681.1
222	Travel and Subsistence	201.1	210.0	268.0
223	Office Materials and Supplies	73.0	79.0	63.2
224	Operational Materials and Supplies	10.0	10.0	8.0
225	Transport and Fuel	67.0	70.0	56.0
227	Other Operational Expenses	459.9	232.4	1,285.9
23	Utilities, Rentals and Property Costs	30.0	30.0	24.0
233	Routine Maintenance	30.0	30.0	24.0
25	Grants Subsidies and Transfers	0.0	5.0	4.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	4.0
27	Capital Formation	22.0	78.1	62.5
271	Office Equipments, Furniture & Fittings	22.0	78.1	62.5
	GRAND TOTAL	1,951.0	1,134.4	2,212.2

B: Other Data in 2016

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 2016.

5. Footnote: An additional funding of K1.0 m provided for Other Operational Expenses for the hosting of the APEC Transport Sector Working Group Meeting in March 2016 is allocated under this activity and will be treated as one-off funding.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	187.2	199.5	278.5
211	Salaries and Allowances	159.8	189.6	235.6
215	Retirement Benefits, Pensions, Gratuities	27.4	9.9	42.9
22	Goods & Services	98.9	178.8	113.4
222	Travel and Subsistence	27.7	64.8	51.8
223	Office Materials and Supplies	6.0	10.0	8.0
224	Operational Materials and Supplies	5.0	5.0	4.0
225	Transport and Fuel	20.0	20.0	16.0
227	Other Operational Expenses	40.2	79.0	33.6
23	Utilities, Rentals and Property Costs	29.0	29.0	23.2
233	Routine Maintenance	29.0	29.0	23.2
27	Capital Formation	3.0	8.0	6.4
271	Office Equipments, Furniture & Fittings	3.0	8.0	6.4
GRAND TOTAL		318.1	415.3	421.5

B: Other Data in 2016

- Staffing 3: SOS - Managerial 1. Administrative 2.
- Vehicles: 1 Unit maintained by Department.
- Performance Indicators: To be provided by January 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	60.5	151.1	160.4
211	Salaries and Allowances	60.5	151.1	160.4
22	Goods & Services	62.0	93.7	54.9
222	Travel and Subsistence	30.0	45.7	26.5
223	Office Materials and Supplies	14.0	5.0	4.0
224	Operational Materials and Supplies	8.0	8.0	6.4
227	Other Operational Expenses	10.0	35.0	18.0
23	Utilities, Rentals and Property Costs	4.0	4.0	3.2
233	Routine Maintenance	4.0	4.0	3.2
27	Capital Formation	0.0	5.0	4.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	4.0
GRAND TOTAL		126.5	253.8	222.5

B: Other Data in 2016

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 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	207.2	221.3	239.5
211	Salaries and Allowances	188.2	178.7	188.2
213	Overtime	8.5	0.0	0.0
214	Leave fares	0.0	20.1	27.3
215	Retirement Benefits, Pensions, Gratuities	10.5	22.5	24.0
22	Goods & Services	243.8	254.5	235.1
222	Travel and Subsistence	148.8	150.0	130.5
223	Office Materials and Supplies	9.0	10.0	8.0
224	Operational Materials and Supplies	8.0	8.0	6.4
225	Transport and Fuel	28.0	30.0	24.0
227	Other Operational Expenses	50.0	56.5	66.2
23	Utilities, Rentals and Property Costs	4.0	5.0	4.0
233	Routine Maintenance	4.0	5.0	4.0
27	Capital Formation	5.0	7.0	5.6
271	Office Equipments, Furniture & Fittings	5.0	7.0	5.6
	GRAND TOTAL	460.0	487.8	484.2

B: Other Data in 2016

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 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	6.1	67.6	85.5
211	Salaries and Allowances	6.1	67.6	85.5
22	Goods & Services	47.3	56.8	52.5
222	Travel and Subsistence	28.0	35.0	28.0
223	Office Materials and Supplies	10.3	10.3	8.2
225	Transport and Fuel	4.0	5.0	4.0
227	Other Operational Expenses	5.0	6.5	12.3
25	Grants Subsidies and Transfers	0.0	3.5	2.8
251	Membership Fees, Subscriptions & Contribution	0.0	3.5	2.8
	GRAND TOTAL	53.4	127.9	140.8

B: Other Data in 2016

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

2 Performance Indicators: To be provided by agency during the 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	329.4	151.6	157.8
211	Salaries and Allowances	303.6	135.5	140.6
213	Overtime	0.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	25.1	16.1	17.2
22	Goods & Services	890.8	842.0	757.7
222	Travel and Subsistence	151.0	193.0	231.4
223	Office Materials and Supplies	16.0	18.0	14.4
224	Operational Materials and Supplies	100.0	102.0	81.6
225	Transport and Fuel	20.0	20.0	21.0
227	Other Operational Expenses	603.8	509.0	409.3
23	Utilities, Rentals and Property Costs	16.0	17.0	13.6
233	Routine Maintenance	16.0	17.0	13.6
25	Grants Subsidies and Transfers	13.0	15.1	12.1
251	Membership Fees, Subscriptions & Contribution	13.0	15.1	12.1
27	Capital Formation	16.0	324.0	259.2
271	Office Equipments, Furniture & Fittings	16.0	24.0	19.2
273	Motor Vehicles	0.0	300.0	240.0
	GRAND TOTAL	1,265.2	1,349.7	1,200.4

B: Other Data in 2016

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 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	261.4	523.3	565.2
211	Salaries and Allowances	231.2	494.5	533.2
214	Leave fares	30.2	14.8	18.1
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	13.9
22	Goods & Services	152.7	173.0	138.4
222	Travel and Subsistence	48.3	54.7	43.8
223	Office Materials and Supplies	28.0	30.4	24.3
225	Transport and Fuel	31.0	35.0	28.0
227	Other Operational Expenses	45.4	52.9	42.3
23	Utilities, Rentals and Property Costs	38.0	40.0	32.0
233	Routine Maintenance	38.0	40.0	32.0
25	Grants Subsidies and Transfers	13.4	13.4	10.7
251	Membership Fees, Subscriptions & Contribution	13.4	13.4	10.7
27	Capital Formation	36.0	40.0	32.0
271	Office Equipments, Furniture & Fittings	36.0	40.0	32.0
	GRAND TOTAL	501.5	789.7	778.3

B: Other Data in 2016

- Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.
- Vehicles: 1 Unit maintained by department.
- Performance Indicators: To be provided by agency during the 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,063.4	1,455.7	977.3
211	Salaries and Allowances	663.1	802.0	600.4
212	Wages	192.5	534.0	225.4
213	Overtime	102.5	0.0	90.5
214	Leave fares	105.3	105.7	46.1
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.9
22	Goods & Services	499.0	100.1	70.1
223	Office Materials and Supplies	20.0	35.1	28.1
224	Operational Materials and Supplies	30.0	15.0	12.0
225	Transport and Fuel	43.0	25.0	20.0
227	Other Operational Expenses	406.0	25.0	10.0
23	Utilities, Rentals and Property Costs	1,036.7	1,244.8	1,154.9
231	Utilities	1,011.7	1,096.8	1,021.9
232	Rentals of Property	0.0	123.0	123.0
233	Routine Maintenance	25.0	25.0	10.0
27	Capital Formation	45.5	28.0	22.4
271	Office Equipments, Furniture & Fittings	45.5	28.0	22.4
	GRAND TOTAL	2,644.6	2,828.6	2,224.7

B: Other Data in 2016

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 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	52.4	194.0	219.9
211	Salaries and Allowances	52.4	194.0	215.9
214	Leave fares	0.0	0.0	4.0
22	Goods & Services	296.1	340.6	272.5
222	Travel and Subsistence	33.5	30.5	24.4
223	Office Materials and Supplies	9.0	10.0	8.0
225	Transport and Fuel	9.0	10.0	8.0
227	Other Operational Expenses	7.0	28.0	22.4
228	Training	237.6	262.1	209.7
23	Utilities, Rentals and Property Costs	11.6	11.6	9.3
233	Routine Maintenance	11.6	11.6	9.3
25	Grants Subsidies and Transfers	3.8	8.0	6.4
251	Membership Fees, Subscriptions & Contribution	3.8	8.0	6.4
27	Capital Formation	5.0	7.0	5.6
271	Office Equipments, Furniture & Fittings	5.0	7.0	5.6
	GRAND TOTAL	368.9	561.2	513.7

B: Other Data in 2016

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

2 Performance Indicators: To be provided by agency during the 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	144.4	232.0	243.7
211	Salaries and Allowances	144.4	232.0	243.7
22	Goods & Services	366.6	392.5	303.0
223	Office Materials and Supplies	4.3	7.5	6.0
224	Operational Materials and Supplies	7.0	4.5	3.6
225	Transport and Fuel	4.0	4.5	3.6
227	Other Operational Expenses	351.3	376.0	289.8
23	Utilities, Rentals and Property Costs	0.0	60.9	48.7
233	Routine Maintenance	0.0	60.9	48.7
	GRAND TOTAL	511.0	685.4	595.4

B: Other Data in 2016

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

2 Performance Indicators: To be provided by January 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	19.8	75.9	115.6
211	Salaries and Allowances	19.8	75.9	100.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.9
22	Goods & Services	35.3	57.5	38.8
222	Travel and Subsistence	0.0	10.0	4.0
223	Office Materials and Supplies	6.0	19.0	15.2
224	Operational Materials and Supplies	0.0	6.3	5.0
225	Transport and Fuel	9.2	12.2	9.6
227	Other Operational Expenses	20.1	10.0	5.0
	GRAND TOTAL	55.1	133.4	154.4

B: Other Data in 2016

1. Staffing: 3 Managerial 1, Admin Assistant 2.

2. Performance indicators: Tobe provided in the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	13 - Japanese International	0.0	2,065.1	1,420.0
226	Administrative Consultancy Fees	0.0	2,065.1	1,420.0
	GRAND TOTAL	0.0	3,065.1	1,420.0

B: Other Data in 2016

1. Revenue Source: This project is funded by JICA Grant of K1.42 million.
2. Performance Indicator: Improved capacity of Department of Transport on Port Administration.

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 4 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

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	58.0	178.2	356.6
211	Salaries and Allowances	58.0	155.2	163.8
212	Wages	0.0	0.0	158.2
214	Leave fares	0.0	6.9	17.4
215	Retirement Benefits, Pensions, Gratuities	0.0	16.1	17.2
22	Goods & Services	89.8	91.7	84.9
222	Travel and Subsistence	16.0	16.0	12.8
223	Office Materials and Supplies	4.0	4.0	3.2
224	Operational Materials and Supplies	2.4	3.0	2.4
225	Transport and Fuel	12.0	12.0	9.6
227	Other Operational Expenses	55.4	56.7	56.9
23	Utilities, Rentals and Property Costs	2.5	3.0	2.4
233	Routine Maintenance	2.5	3.0	2.4
27	Capital Formation	3.0	3.0	2.4
271	Office Equipments, Furniture & Fittings	3.0	3.0	2.4
	GRAND TOTAL	153.3	275.9	446.3

B: Other Data in 2016

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 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	364.7	596.1	640.9
211	Salaries and Allowances	249.4	563.7	616.2
212	Wages	86.4	0.0	0.0
214	Leave fares	20.4	32.4	24.7
215	Retirement Benefits, Pensions, Gratuities	8.5	0.0	0.0
22	Goods & Services	996.4	1,121.9	1,003.5
222	Travel and Subsistence	95.0	100.0	160.0
223	Office Materials and Supplies	69.0	80.0	64.0
224	Operational Materials and Supplies	97.1	100.1	80.1
225	Transport and Fuel	83.4	100.4	80.3
227	Other Operational Expenses	651.9	741.4	619.1
23	Utilities, Rentals and Property Costs	14.9	15.9	12.7
233	Routine Maintenance	14.9	15.9	12.7
25	Grants Subsidies and Transfers	12.3	12.3	9.8
251	Membership Fees, Subscriptions & Contribution	12.3	12.3	9.8
27	Capital Formation	93.1	106.6	85.3
271	Office Equipments, Furniture & Fittings	93.1	106.6	85.3
	GRAND TOTAL	1,481.4	1,852.8	1,752.2

B: Other Data in 2016

- Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.
- Labourers: 5 Casuals.
- Vehicles: 1 Unit maintained by department.
- Revenue: Funds to be collected and deposited into CRF.
- Performance Indicators: To be provided by the department during the 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	866.1	852.2	983.5
211	Salaries and Allowances	856.9	798.9	926.0
214	Leave fares	9.2	53.3	42.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.9
22	Goods & Services	216.6	237.2	189.8
222	Travel and Subsistence	38.5	41.0	32.8
223	Office Materials and Supplies	24.4	27.5	22.0
224	Operational Materials and Supplies	50.1	50.1	40.1
225	Transport and Fuel	14.9	18.6	14.9
227	Other Operational Expenses	88.7	100.0	80.0
23	Utilities, Rentals and Property Costs	15.5	15.5	12.4
233	Routine Maintenance	15.5	15.5	12.4
25	Grants Subsidies and Transfers	0.0	1.0	0.8
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	0.8
27	Capital Formation	8.9	9.0	7.2
271	Office Equipments, Furniture & Fittings	8.9	9.0	7.2
	GRAND TOTAL	1,107.1	1,114.9	1,193.7

B: Other Data in 2016

1. Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, Administrative 3.
2. Vehicles: 4 Units maintained by department.
3. Revenue: Fundsto be collected and deposited into CRF.
4. Performance Indicators: To be provided by January 2016.

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	283.2	447.0	315.9
222	Travel and Subsistence	96.9	147.0	87.6
223	Office Materials and Supplies	12.5	17.0	13.5
224	Operational Materials and Supplies	5.0	5.0	4.0
225	Transport and Fuel	5.0	5.0	4.0
227	Other Operational Expenses	163.8	273.0	206.8
23	Utilities, Rentals and Property Costs	2.0	2.0	1.6
233	Routine Maintenance	2.0	2.0	1.6
27	Capital Formation	1.0	2.0	0.0
271	Office Equipments, Furniture & Fittings	1.0	2.0	0.0
GRAND TOTAL		286.2	451.0	317.5

B: Other Data in 2016

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2016 quarterly budget reviews.

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

10617	FAS (Policy & Research)
10618	Strategic Policy Development
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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	142.6	156.0	163.6
211	Salaries and Allowances	131.7	138.7	145.2
214	Leave fares	1.2	1.2	1.2
215	Retirement Benefits, Pensions, Gratuities	9.7	16.1	17.2
22	Goods & Services	124.6	134.4	124.5
222	Travel and Subsistence	105.0	110.0	88.0
223	Office Materials and Supplies	3.0	3.0	2.4
224	Operational Materials and Supplies	5.7	7.0	5.6
225	Transport and Fuel	5.0	5.0	4.0
227	Other Operational Expenses	5.9	9.4	24.5
23	Utilities, Rentals and Property Costs	6.0	6.0	4.8
233	Routine Maintenance	6.0	6.0	4.8
27	Capital Formation	3.0	3.0	2.4
271	Office Equipments, Furniture & Fittings	3.0	3.0	2.4
	GRAND TOTAL	276.2	299.4	295.3

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	335.7	569.0	611.5
211	Salaries and Allowances	330.7	542.8	593.2
214	Leave fares	5.0	26.2	18.3
22	Goods & Services	375.8	415.2	382.4
222	Travel and Subsistence	81.6	87.0	99.6
223	Office Materials and Supplies	8.0	8.0	6.4
224	Operational Materials and Supplies	7.0	7.0	5.6
225	Transport and Fuel	16.0	16.0	12.8
227	Other Operational Expenses	263.2	297.2	258.0
23	Utilities, Rentals and Property Costs	7.0	7.0	5.6
233	Routine Maintenance	7.0	7.0	5.6
27	Capital Formation	4.0	4.0	3.2
271	Office Equipments, Furniture & Fittings	4.0	4.0	3.2
GRAND TOTAL		722.5	995.2	1,002.7

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	136.2	152.7	168.2
211	Salaries and Allowances	128.7	128.0	138.5
214	Leave fares	0.0	8.6	12.5
215	Retirement Benefits, Pensions, Gratuities	7.5	16.1	17.2
22	Goods & Services	189.9	200.4	186.3
222	Travel and Subsistence	101.0	110.0	113.9
223	Office Materials and Supplies	8.6	8.6	6.9
224	Operational Materials and Supplies	6.6	6.6	5.3
225	Transport and Fuel	11.1	11.5	9.2
227	Other Operational Expenses	62.6	63.7	51.0
23	Utilities, Rentals and Property Costs	9.5	9.5	7.6
233	Routine Maintenance	9.5	9.5	7.6
27	Capital Formation	10.0	10.0	8.0
271	Office Equipments, Furniture & Fittings	10.0	10.0	8.0
GRAND TOTAL		345.6	372.6	370.1

B: Other Data in 2016

- Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
- Labourers: 2 Casuals.
- Vehicles: 1 Unit maintained by department.
- Performance Indicators: To be provided by January 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	227.4	476.0	543.0
211	Salaries and Allowances	192.3	445.2	509.7
213	Overtime	16.1	0.0	0.0
214	Leave fares	19.0	16.8	18.4
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.9
22	Goods & Services	91.6	95.7	76.6
222	Travel and Subsistence	54.0	55.0	44.0
223	Office Materials and Supplies	12.0	13.0	10.4
224	Operational Materials and Supplies	6.0	6.0	4.8
225	Transport and Fuel	10.0	10.0	8.0
227	Other Operational Expenses	9.6	11.7	9.4
23	Utilities, Rentals and Property Costs	5.0	5.0	4.0
233	Routine Maintenance	5.0	5.0	4.0
27	Capital Formation	6.0	11.5	9.2
271	Office Equipments, Furniture & Fittings	6.0	11.5	9.2
	GRAND TOTAL	330.0	588.2	632.8

B: Other Data in 2016

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

2. Performance Indicators: To be provided by the department during the 2016 quarterly budgetreviews.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	229.4	297.3	330.1
211	Salaries and Allowances	212.7	295.3	328.4
213	Overtime	16.7	0.0	0.0
214	Leave fares	0.0	2.0	1.7
22	Goods & Services	59.1	41.6	63.2
222	Travel and Subsistence	30.2	9.0	7.2
223	Office Materials and Supplies	8.0	9.0	7.2
224	Operational Materials and Supplies	8.0	8.0	6.4
225	Transport and Fuel	7.3	8.0	6.4
227	Other Operational Expenses	5.6	7.6	36.0
23	Utilities, Rentals and Property Costs	6.0	6.0	4.8
233	Routine Maintenance	6.0	6.0	4.8
25	Grants Subsidies and Transfers	2.3	3.5	2.8
251	Membership Fees, Subscriptions & Contribution	2.3	3.5	2.8
	GRAND TOTAL	296.8	348.4	400.9

B: Other Data in 2016

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

2. Performance Indicators: To be provided by the department during the 2016 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	351.5	658.9
211	Salaries and Allowances	0.0	351.5	658.9
22	Goods & Services	263.4	472.1	317.7
222	Travel and Subsistence	49.0	100.0	54.0
223	Office Materials and Supplies	36.0	36.0	28.8
224	Operational Materials and Supplies	17.0	40.0	32.0
225	Transport and Fuel	42.0	100.0	80.0
227	Other Operational Expenses	109.7	168.1	100.5
228	Training	9.7	28.0	22.4
23	Utilities, Rentals and Property Costs	35.0	40.0	32.0
233	Routine Maintenance	35.0	40.0	32.0
27	Capital Formation	25.0	60.0	48.0
271	Office Equipments, Furniture & Fittings	25.0	60.0	48.0
GRAND TOTAL		323.4	923.6	1,056.6

B: Other Data in 2016

Footnote: This is a new activity created in 2014 and 2016 will be its third 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	148.5	403.3	451.3
211	Salaries and Allowances	134.5	403.3	451.3
215	Retirement Benefits, Pensions, Gratuities	14.0	0.0	0.0
22	Goods & Services	234.6	379.8	335.0
222	Travel and Subsistence	130.0	160.0	128.0
223	Office Materials and Supplies	17.4	20.0	16.0
224	Operational Materials and Supplies	27.2	30.0	24.0
225	Transport and Fuel	0.0	60.0	48.0
227	Other Operational Expenses	25.0	49.8	71.0
228	Training	35.0	60.0	48.0
23	Utilities, Rentals and Property Costs	10.0	10.0	8.0
233	Routine Maintenance	10.0	10.0	8.0
25	Grants Subsidies and Transfers	22.6	30.0	24.0
251	Membership Fees, Subscriptions & Contribution	22.6	30.0	24.0
27	Capital Formation	90.0	0.0	0.0
273	Motor Vehicles	90.0	0.0	0.0
	GRAND TOTAL	505.7	823.1	818.3

B: Other Data in 2016

1. Staffing - 8 Staff on strength, 1 vacancy

2. 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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	270.0	337.5	320.0
222	Travel and Subsistence	105.0	125.6	100.5
223	Office Materials and Supplies	10.5	13.4	10.7
224	Operational Materials and Supplies	33.7	59.7	47.8
225	Transport and Fuel	59.6	65.8	52.6
227	Other Operational Expenses	61.2	73.0	108.4
23	Utilities, Rentals and Property Costs	35.0	70.1	56.1
233	Routine Maintenance	35.0	70.1	56.1
27	Capital Formation	30.0	33.2	26.6
271	Office Equipments, Furniture & Fittings	30.0	33.2	26.6
GRAND TOTAL		335.0	440.8	402.7

B: Other Data in 2016

1. Labourers: 2 Casuals.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during the 2016 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: 25936014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	0.0	200.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
	GRAND TOTAL	0.0	200.0	0.0

B: Other Data in 2016

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

10627	FAD (Water Transport)
10629	Maritime Transport Industry
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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	33.6	135.0	144.8
211	Salaries and Allowances	22.1	119.2	129.0
214	Leave fares	11.5	15.8	15.8
22	Goods & Services	125.0	188.6	125.9
222	Travel and Subsistence	90.0	90.0	51.0
223	Office Materials and Supplies	5.0	5.0	4.0
224	Operational Materials and Supplies	2.0	2.0	1.6
225	Transport and Fuel	8.0	8.0	6.4
227	Other Operational Expenses	20.0	83.6	62.9
23	Utilities, Rentals and Property Costs	6.0	6.0	4.0
233	Routine Maintenance	6.0	6.0	4.0
25	Grants Subsidies and Transfers	5.6	5.6	0.0
251	Membership Fees, Subscriptions & Contribution	5.6	5.6	0.0
27	Capital Formation	10.0	10.0	8.0
271	Office Equipments, Furniture & Fittings	10.0	10.0	8.0
GRAND TOTAL		180.2	345.2	282.7

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	134.3	484.2	538.0
211	Salaries and Allowances	115.1	455.2	505.2
214	Leave fares	19.2	29.0	19.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.5
22	Goods & Services	121.6	129.7	103.8
223	Office Materials and Supplies	5.1	10.0	8.0
224	Operational Materials and Supplies	10.0	10.0	8.0
225	Transport and Fuel	10.0	10.0	8.0
227	Other Operational Expenses	96.5	99.7	79.8
	GRAND TOTAL	255.9	613.9	641.8

B: Other Data in 2016

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 2016 quarterly budget reviews.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	108.5	478.2	508.4
211	Salaries and Allowances	94.0	433.3	459.8
214	Leave fares	14.5	28.8	31.4
215	Retirement Benefits, Pensions, Gratuities	0.0	16.1	17.2
22	Goods & Services	290.2	465.6	372.5
222	Travel and Subsistence	135.0	216.0	172.8
223	Office Materials and Supplies	20.0	20.0	16.0
224	Operational Materials and Supplies	19.7	20.0	16.0
225	Transport and Fuel	36.0	39.0	31.2
227	Other Operational Expenses	44.1	131.6	105.3
228	Training	35.4	39.0	31.2
GRAND TOTAL		398.7	943.8	880.9

B: Other Data in 2016

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

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	229.7	145.0	157.1
211	Salaries and Allowances	213.7	126.6	132.7
214	Leave fares	4.8	0.0	4.8
215	Retirement Benefits, Pensions, Gratuities	11.2	18.4	19.6
22	Goods & Services	89.4	141.8	113.4
222	Travel and Subsistence	32.6	32.4	25.9
223	Office Materials and Supplies	12.3	12.3	9.8
225	Transport and Fuel	15.4	15.4	12.3
227	Other Operational Expenses	29.1	81.7	65.4
23	Utilities, Rentals and Property Costs	15.4	15.4	12.3
233	Routine Maintenance	15.4	15.4	12.3
	GRAND TOTAL	334.5	302.2	282.8

B: Other Data in 2016

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	353.7	425.5	480.8
211	Salaries and Allowances	339.8	400.5	452.0
214	Leave fares	13.9	11.0	13.9
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.9
22	Goods & Services	67.1	69.8	55.8
222	Travel and Subsistence	25.6	25.5	20.4
223	Office Materials and Supplies	15.3	15.3	12.2
225	Transport and Fuel	12.3	13.0	10.4
227	Other Operational Expenses	13.9	16.0	12.8
23	Utilities, Rentals and Property Costs	4.5	5.0	4.0
233	Routine Maintenance	4.5	5.0	4.0
27	Capital Formation	6.7	11.0	8.8
271	Office Equipments, Furniture & Fittings	6.7	11.0	8.8
GRAND TOTAL		432.0	511.3	549.4

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,810.4	3,086.2	2,679.7
211	Salaries and Allowances	1,956.6	1,514.6	2,323.4
212	Wages	28.9	0.0	0.0
213	Overtime	535.8	1,335.0	0.0
214	Leave fares	289.1	209.7	313.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.9	43.3
22	Goods & Services	1,029.1	1,796.6	1,227.3
222	Travel and Subsistence	154.6	159.6	107.7
223	Office Materials and Supplies	79.0	80.0	64.0
224	Operational Materials and Supplies	391.1	522.7	391.0
225	Transport and Fuel	96.3	113.0	90.4
227	Other Operational Expenses	167.1	780.3	461.4
228	Training	141.0	141.0	112.8
23	Utilities, Rentals and Property Costs	503.6	480.9	430.9
231	Utilities	275.1	230.9	230.9
233	Routine Maintenance	228.5	250.0	200.0
25	Grants Subsidies and Transfers	40.5	20.5	16.4
251	Membership Fees, Subscriptions & Contribution	40.5	20.5	16.4
27	Capital Formation	90.0	95.4	76.3
271	Office Equipments, Furniture & Fittings	90.0	95.4	76.3
	GRAND TOTAL	4,473.6	5,479.6	4,430.6

B: Other Data in 2016

1. Staffing 66: SOS - Managerial 1, Technical 58, Administrative 6, Steno Sec. 1 2 Labourers: 11 Casuals.

2. Vehicles: 3 Units maintained by department.

3. Performance Indicators: To be provided by January 2016.

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	2014	2015	2016	2017	2018	2019
Main Program	Primary Health and Hospital Services			29,659.8	27,939.5	31,113.1	31,528.3
Program	Manus Provincial Health Authority			1,862.9	1,754.9	1,954.2	1,980.3
13092	Executive Management			1,862.9	1,754.9	1,954.2	1,980.3
Program	Enga Provincial Health Authority			27,796.9	26,184.6	29,158.9	29,548.0
13078	Public Health			9,290.6	8,751.7	9,745.8	9,875.9
13079	Curative Health			11,528.0	10,859.3	12,092.8	12,254.2
13093	Corporate Services			6,978.3	6,573.5	7,320.2	7,417.9
Grand Total				29,659.8	27,939.5	31,113.1	31,528.3

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments			23,438.7	22,079.2	24,587.2	24,915.3
210	Personnel Emoluments				22,079.2	24,587.2	24,915.3
211	Salaries and Allowances			21,636.2			
212	Wages			727.3			
213	Overtime			316.6			
214	Leave fares			218.6			
215	Retirement Benefits, Pensions, Gratuities			540.0			
22	Goods & Services			2,991.1	2,817.6	3,137.6	3,179.5
220	Goods & Services				2,817.6	3,137.6	3,179.5
221	Domestic Travel and Subsistence			325.8			
223	Office Materials and Supplies			199.0			
224	Operational Materials and Supplies			812.3			
225	Transport and Fuel			584.0			
226	Administrative Consultancy Fees			50.0			
227	Other Operational Expenses			870.0			
228	Training			150.0			
23	Utilities, Rentals and Property Costs			1,570.0	1,478.9	1,646.9	1,668.9
230	Utilities, Rentals and Property Costs				1,478.9	1,646.9	1,668.9
231	Utilities			480.0			
232	Rentals of Property			860.0			
233	Routine Maintenance			230.0			
25	Grants Subsidies and Transfers			30.0	28.3	31.5	31.9
250	Grants Subsidies and Transfers				28.3	31.5	31.9
251	Membership Fees, Subscriptions & Contribution			30.0			
27	Capital Formation			1,630.0	1,535.5	1,709.9	1,732.7
270	Capital Formation				1,535.5	1,709.9	1,732.7
271	Office Equipments, Furniture & Fittings			210.0			
273	Motor Vehicles			520.0			
275	Plant, Equipment & Machinery			600.0			
276	Construction, Renovation and Improvements			300.0			
Grand Total				29,659.8	27,939.5	31,113.1	31,528.3

260	Enga Provincial Health Authority	260
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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:

13092 Executive Management

260	Enga Provincial Health Authority	260
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Activity: 13092 Executive Management

(PBS Code: 260022011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	793.3
211	Salaries and Allowances	0.0	0.0	679.4
214	Leave fares	0.0	0.0	23.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	90.9
22	Goods & Services	0.0	0.0	709.6
221	Domestic Travel and Subsistence	0.0	0.0	183.6
223	Office Materials and Supplies	0.0	0.0	40.0
224	Operational Materials and Supplies	0.0	0.0	40.0
225	Transport and Fuel	0.0	0.0	261.0
226	Administrative Consultancy Fees	0.0	0.0	35.0
227	Other Operational Expenses	0.0	0.0	100.0
228	Training	0.0	0.0	50.0
23	Utilities, Rentals and Property Costs	0.0	0.0	30.0
231	Utilities	0.0	0.0	30.0
25	Grants Subsidies and Transfers	0.0	0.0	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	20.0
27	Capital Formation	0.0	0.0	310.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	50.0
273	Motor Vehicles	0.0	0.0	260.0
	GRAND TOTAL	0.0	0.0	1,862.9

B: Other Data in 2016

1. Staffing: 4 - Staff on Strength.

2. Vehicles: 4 - Maintained by the Department.

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

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

13078	Public Health
13079	Curative Health
13093	Corporate Services

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	2014	2015	2016
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2016

260	Enga Provincial Health Authority	260
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Activity: 13078 Public Health

(PBS Code: 26022011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	9,270.6
211	Salaries and Allowances	0.0	0.0	9,088.9
213	Overtime	0.0	0.0	137.8
214	Leave fares	0.0	0.0	43.9
22	Goods & Services	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	20.0
	GRAND TOTAL	0.0	0.0	9,290.6

B: Other Data in 2016

1. Staffing: 338 - Staff on Strength.

260	Enga Provincial Health Authority	260
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Activity: 13079 Curative Health

(PBS Code: 26022011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	10,327.9
211	Salaries and Allowances	0.0	0.0	9,268.1
212	Wages	0.0	0.0	428.6
213	Overtime	0.0	0.0	126.7
214	Leave fares	0.0	0.0	93.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	411.3
22	Goods & Services	0.0	0.0	410.0
221	Domestic Travel and Subsistence	0.0	0.0	87.0
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	123.0
227	Other Operational Expenses	0.0	0.0	50.0
27	Capital Formation	0.0	0.0	790.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	60.0
273	Motor Vehicles	0.0	0.0	130.0
275	Plant, Equipment & Machinery	0.0	0.0	600.0
	GRAND TOTAL	0.0	0.0	11,527.9

B: Other Data in 2016

1. Staffing: 172 - Staff on Strength.

2. Casuals: 18.

3. Vehicles: 2 - Maintained by the Department.

260	Enga Provincial Health Authority	260
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Activity: 13093 Corporate Services

(PBS Code: 26022011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	3,046.8
211	Salaries and Allowances	0.0	0.0	2,599.8
212	Wages	0.0	0.0	298.7
213	Overtime	0.0	0.0	52.1
214	Leave fares	0.0	0.0	58.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	37.7
22	Goods & Services	0.0	0.0	1,851.5
221	Domestic Travel and Subsistence	0.0	0.0	55.2
223	Office Materials and Supplies	0.0	0.0	109.0
224	Operational Materials and Supplies	0.0	0.0	672.3
225	Transport and Fuel	0.0	0.0	200.0
226	Administrative Consultancy Fees	0.0	0.0	15.0
227	Other Operational Expenses	0.0	0.0	700.0
228	Training	0.0	0.0	100.0
23	Utilities, Rentals and Property Costs	0.0	0.0	1,540.0
231	Utilities	0.0	0.0	450.0
232	Rentals of Property	0.0	0.0	860.0
233	Routine Maintenance	0.0	0.0	230.0
25	Grants Subsidies and Transfers	0.0	0.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	10.0
27	Capital Formation	0.0	0.0	530.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	100.0
273	Motor Vehicles	0.0	0.0	130.0
276	Construction, Renovation and Improvements	0.0	0.0	300.0
GRAND TOTAL		0.0	0.0	6,978.3

B: Other Data in 2016

1. Staffing: 112 - Staff on Strength.

2. Vacancies - 12.

3. Casuals: 17.

4. Vehicles: 3 - Maintained by the Agency.

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	2014	2015	2016	2017	2018	2019
Main Program	Foreign Policy and External Relations Management	768.0	9,623.3	6,810.0			
Program	Policy Formulation and General Administration	768.0	9,623.3	6,810.0			
20727	Trade Related Assistance	768.0	9,623.3	6,810.0			
Main Program	Commercial Services	67,836.6	58,752.7	54,834.9	13,006.9	14,484.3	14,677.6
Program	Direction & General Administration	8,900.7	9,288.5	9,388.2	7,909.2	8,807.6	8,925.1
10635	Management, Finance & Administration	4,428.2	4,786.6	4,044.8	3,011.5	3,353.6	3,398.4
10636	Policy & Planning Unit	1,248.8	1,002.6	1,254.7	1,181.9	1,316.2	1,333.7
10638	Trade Commission Services	480.3	603.8	539.1	507.8	565.5	573.0
10643	Industry Operations	2,043.0	1,395.3	1,787.6	1,548.1	1,724.0	1,747.0
11511	Office of the Secretary	140.4	609.3	692.2	652.0	726.1	735.8
11630	Internal Audit Unit	90.1	259.1	242.8	228.8	254.7	258.1
11631	International Business Unit	469.9	631.8	827.0	779.1	867.6	879.1
Program	Small Business Development Services	6,354.5	46,954.7	38,441.4	3,304.8	3,680.2	3,729.3
10639	Commercial Operations	891.0	1,011.8	1,082.6	1,019.8	1,135.6	1,150.8
10640	Cooperative Societies	1,263.9	1,445.9	1,287.7	1,213.1	1,350.8	1,368.9
11953	PNG LNG Support Project	2,050.0	826.3	1,141.1	1,071.9	1,193.7	1,209.6
21109	Pacific Marine Industrial Zone		33,800.0	31,930.0	0.0	0.0	0.0
21262	SME Access Risk Financing Facility	2,149.6	9,870.7	3,000.0	0.0	0.0	0.0
Program	Trade Policy Formulation and Co-ordination	2,200.0	1,972.3	1,641.8	1,450.4	1,615.2	1,636.7
10637	International Trade	2,200.0			0.0	0.0	0.0
12167	Trade Division		1,972.3	1,641.8	1,450.4	1,615.2	1,636.7
Program	Ministerial Services	381.4	537.2	363.5	342.5	381.4	386.5
10641	Minister's Admin Support Services	238.3	390.9	225.6	212.6	236.7	239.9
10642	Vice-Minister's Admin Support Services	143.1	146.3	137.9	129.9	144.7	146.6
Program	Small Business Development Services	50,000.0		5,000.0			
22088	Special Economic Zone - Sepik Plains	50,000.0		5,000.0			
Main Program	Manufacturing Regulation and Promotion	518.0	678.7	738.9	696.1	775.1	785.5
Program	Construction Industry Services	518.0	678.7	738.9	696.1	775.1	785.5
10644	Construction Industry Unit	518.0	678.7	738.9	696.1	775.1	785.5
Grand Total		69,122.6	69,054.7	62,383.8	13,703.0	15,259.5	15,463.1

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	5,746.4	7,362.3	9,201.6	7,343.3	8,177.4	8,286.5
210	Personnel Emoluments				7,343.3	8,177.4	8,286.5
211	Salaries and Allowances	4,312.4	6,563.0	8,434.0			
212	Wages	620.7	240.3	143.2			
213	Overtime	25.0	25.0	0.9			
214	Leave fares	180.8	181.0	275.8			
215	Retirement Benefits, Pensions, Gratuities	607.5	343.0	347.7			
217	Contract Officers Education Benefits		10.0				
22	Goods & Services	19,151.7	25,096.6	10,362.9	4,401.0	4,900.9	4,966.3
220	Goods & Services				4,401.0	4,900.9	4,966.3
221	Domestic Travel and Subsistence		15.0	4.0			
222	Travel and Subsistence	1,917.8	2,346.2	1,600.6			
223	Office Materials and Supplies	205.8	441.8	424.8			
224	Operational Materials and Supplies	205.0	334.0	1,747.8			
225	Transport and Fuel	256.3	381.2	463.0			
226	Administrative Consultancy Fees	410.0	550.3	397.6			
227	Other Operational Expenses	16,003.0	20,802.8	4,524.1			
228	Training	153.8	225.3	1,201.0			
23	Utilities, Rentals and Property Costs	1,539.3	2,113.7	1,409.6	1,327.8	1,478.6	1,498.4
230	Utilities, Rentals and Property Costs				1,327.8	1,478.6	1,498.4
231	Utilities	1,395.9	1,543.7	1,257.5			
232	Rentals of Property		300.0				
233	Routine Maintenance	143.4	270.0	152.1			
25	Grants Subsidies and Transfers	43.6	238.5	30.0	28.3	31.5	31.9
250	Grants Subsidies and Transfers				28.3	31.5	31.9
251	Membership Fees, Subscriptions & Contribution	43.6	238.5	30.0			
26	Acquisition of Existing Assets	25,000.0					
261	Acquisition of Lands, Buildings & Structures	25,000.0					
27	Capital Formation	17,641.7	34,243.7	41,379.7	602.6	671.0	680.0
270	Capital Formation				602.6	671.0	680.0
271	Office Equipments, Furniture & Fittings	141.7	443.7	639.7			
274	Feasibility Studies & Project Preparation	17,500.0		1,500.0			
275	Plant, Equipment & Machinery		33,800.0				
276	Construction, Renovation and Improvements			3,000.0			
278	Procurement Category for Donor Funded Projects			36,240.0			

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
Grand Total		69,122.7	69,054.8	62,383.8	13,703.0	15,259.4	15,463.1

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: 261-1301-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	600.0	500.0
227	Other Operational Expenses	0.0	600.0	500.0
	21 - European Union - Grant	768.0	9,023.3	6,310.0
227	Other Operational Expenses	768.0	9,023.3	0.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	6,310.0
	GRAND TOTAL	768.0	9,623.3	6,810.0

B: Other Data in 2016

1. Revenue Source: Counter-part-funded by EU, non-cash warrant of K6,310,000.00 and K500,000.00 by GoPNG.
2. Performance Indicator: Policy finalized to guide the development of international trade.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,081.9	1,796.0	1,898.5
211	Salaries and Allowances	1,865.7	1,700.0	1,748.5
212	Wages	150.0	0.0	0.0
213	Overtime	3.9	10.0	0.0
214	Leave fares	21.6	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	40.7	86.0	100.0
22	Goods & Services	1,302.8	1,073.9	670.7
222	Travel and Subsistence	20.5	300.1	219.3
223	Office Materials and Supplies	10.3	137.6	53.8
224	Operational Materials and Supplies	20.0	72.0	43.8
225	Transport and Fuel	34.3	116.2	111.0
227	Other Operational Expenses	1,168.0	298.0	242.8
228	Training	49.7	150.0	0.0
23	Utilities, Rentals and Property Costs	1,004.6	1,476.7	945.2
231	Utilities	994.3	1,318.7	935.6
233	Routine Maintenance	10.3	158.0	9.6
25	Grants Subsidies and Transfers	5.1	200.0	0.0
251	Membership Fees, Subscriptions & Contribution	5.1	200.0	0.0
27	Capital Formation	33.9	240.0	530.5
271	Office Equipments, Furniture & Fittings	33.9	240.0	530.5
	GRAND TOTAL	4,428.3	4,786.6	4,044.9

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	717.5	680.0	946.9
211	Salaries and Allowances	561.3	645.0	906.5
212	Wages	50.0	0.0	0.0
213	Overtime	5.0	0.0	0.0
214	Leave fares	15.0	15.0	25.1
215	Retirement Benefits, Pensions, Gratuities	86.2	20.0	15.3
22	Goods & Services	531.3	322.6	292.7
222	Travel and Subsistence	54.7	114.2	32.7
225	Transport and Fuel	80.9	0.0	50.0
226	Administrative Consultancy Fees	69.9	150.0	100.0
227	Other Operational Expenses	262.7	58.4	60.0
228	Training	63.1	0.0	50.0
23	Utilities, Rentals and Property Costs	0.0	0.0	15.0
233	Routine Maintenance	0.0	0.0	15.0
	GRAND TOTAL	1,248.8	1,002.6	1,254.6

B: Other Data in 2016

- Staffing 17 SOS (- 3 Managers, 2 statistician, 3 Planners 3 Admin Officers, 4 Policy Officers, 4 research Officer, 2 executive assistants,)
- 5 casuals
- Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	15.8	67.0	99.0
211	Salaries and Allowances	15.8	67.0	99.0
22	Goods & Services	177.2	180.7	166.7
222	Travel and Subsistence	41.0	40.0	38.6
223	Office Materials and Supplies	20.5	25.0	19.3
224	Operational Materials and Supplies	30.8	30.8	28.9
227	Other Operational Expenses	84.9	84.9	79.9
23	Utilities, Rentals and Property Costs	280.9	345.0	264.3
231	Utilities	275.9	40.0	259.6
232	Rentals of Property	0.0	300.0	0.0
233	Routine Maintenance	5.0	5.0	4.7
27	Capital Formation	6.4	11.1	9.1
271	Office Equipments, Furniture & Fittings	6.4	11.1	9.1
GRAND TOTAL		480.3	603.8	539.1

B: Other Data in 2016

1. Staffing: 1 Trade Commissioner

2. Performance Indicators: DTCl is required to provide this information to Treasury to assess its achievements against performance in 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,303.1	858.0	1,151.4
211	Salaries and Allowances	957.8	775.0	908.1
212	Wages	156.0	0.0	143.2
213	Overtime	1.0	1.0	0.9
214	Leave fares	37.4	37.0	34.3
215	Retirement Benefits, Pensions, Gratuities	150.9	35.0	64.9
217	Contract Officers Education Benefits	0.0	10.0	0.0
22	Goods & Services	667.1	512.3	561.4
222	Travel and Subsistence	117.9	117.9	110.9
223	Office Materials and Supplies	56.1	57.1	52.8
226	Administrative Consultancy Fees	220.6	135.3	207.6
227	Other Operational Expenses	272.5	202.0	190.1
23	Utilities, Rentals and Property Costs	53.9	25.0	50.7
233	Routine Maintenance	53.9	25.0	50.7
27	Capital Formation	18.9	0.0	24.1
271	Office Equipments, Furniture & Fittings	18.9	0.0	24.1
	GRAND TOTAL	2,043.0	1,395.3	1,787.6

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	70.3	569.7	662.3
211	Salaries and Allowances	0.0	500.0	613.0
212	Wages	31.0	30.0	0.0
213	Overtime	2.0	2.0	0.0
214	Leave fares	18.6	17.0	8.7
215	Retirement Benefits, Pensions, Gratuities	18.7	20.7	40.6
22	Goods & Services	70.2	39.6	29.9
222	Travel and Subsistence	10.3	12.3	15.8
223	Office Materials and Supplies	10.0	15.0	5.0
224	Operational Materials and Supplies	6.2	6.2	5.0
227	Other Operational Expenses	43.7	6.1	4.1
GRAND TOTAL		140.5	609.3	692.2

B: Other Data in 2016

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 performance in 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	77.8	212.8	231.3
211	Salaries and Allowances	0.0	130.0	231.3
212	Wages	72.0	80.3	0.0
214	Leave fares	3.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	2.5	2.5	0.0
22	Goods & Services	12.3	27.3	7.0
221	Domestic Travel and Subsistence	0.0	15.0	4.0
223	Office Materials and Supplies	12.3	12.3	3.0
23	Utilities, Rentals and Property Costs	0.0	9.0	2.0
233	Routine Maintenance	0.0	9.0	2.0
27	Capital Formation	0.0	10.0	2.6
271	Office Equipments, Furniture & Fittings	0.0	10.0	2.6
GRAND TOTAL		90.1	259.1	242.9

B: Other Data in 2016

1. Staffing 3 SOS (3 Auditors)

2. 3 casuals

3. Performance Indicators: DTCLis required to provide this information to Treasury to assess its achievements against performance in 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	164.4	402.8	567.0
211	Salaries and Allowances	0.0	340.0	510.0
212	Wages	5.3	0.0	0.0
213	Overtime	3.1	3.0	0.0
214	Leave fares	20.9	20.0	47.3
215	Retirement Benefits, Pensions, Gratuities	135.1	39.8	9.7
22	Goods & Services	280.4	182.9	213.0
222	Travel and Subsistence	167.5	167.5	139.0
223	Office Materials and Supplies	5.1	5.1	6.0
226	Administrative Consultancy Fees	50.0	0.0	0.0
227	Other Operational Expenses	47.5	10.3	47.0
228	Training	10.3	0.0	21.0
27	Capital Formation	25.2	46.1	47.0
271	Office Equipments, Furniture & Fittings	25.2	46.1	47.0
	GRAND TOTAL	470.0	631.8	827.0

B: Other Data in 2016

- Staffing 14 SOS (- 3 Managers, 3 Executive Assistants, 8 Technical Officers)
- 2 casuals

3. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	402.4	562.0	795.9
211	Salaries and Allowances	319.4	527.0	760.9
212	Wages	50.0	0.0	0.0
213	Overtime	3.0	2.0	0.0
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	10.0	13.0	35.0
22	Goods & Services	437.6	399.8	256.7
222	Travel and Subsistence	51.3	51.3	50.0
223	Office Materials and Supplies	20.5	20.5	40.0
224	Operational Materials and Supplies	40.5	40.5	40.0
225	Transport and Fuel	20.5	36.2	40.0
226	Administrative Consultancy Fees	69.5	200.0	50.0
227	Other Operational Expenses	235.3	51.3	36.7
23	Utilities, Rentals and Property Costs	51.3	50.0	30.0
233	Routine Maintenance	51.3	50.0	30.0
	GRAND TOTAL	891.3	1,011.8	1,082.6

B: Other Data in 2016

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 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	768.9	932.0	944.2
211	Salaries and Allowances	497.4	749.0	815.8
212	Wages	106.4	110.0	0.0
213	Overtime	6.0	3.0	0.0
214	Leave fares	29.2	21.0	79.1
215	Retirement Benefits, Pensions, Gratuities	129.9	49.0	49.3
22	Goods & Services	390.1	408.9	310.0
222	Travel and Subsistence	71.0	71.0	50.0
223	Office Materials and Supplies	30.0	55.0	50.0
224	Operational Materials and Supplies	25.7	25.7	50.0
225	Transport and Fuel	51.3	110.0	50.0
226	Administrative Consultancy Fees	0.0	65.0	40.0
227	Other Operational Expenses	181.3	51.3	40.0
228	Training	30.8	30.9	30.0
23	Utilities, Rentals and Property Costs	105.2	105.0	33.5
231	Utilities	105.2	105.0	33.5
	GRAND TOTAL	1,264.2	1,445.9	1,287.7

B: Other Data in 2016

- Staffing 21 SOS (- 3 Registrars, 4 Co-operative Coordinators, 1 Executive Assistants, 1 Office Manageress, 1 Accountant, 19 Technical Officers
- 8 casuals
- Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2016.

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	2,050.0	826.4	1,141.0
222	Travel and Subsistence	1,025.0	413.2	252.4
227	Other Operational Expenses	1,025.0	413.2	888.6
	GRAND TOTAL	2,050.0	826.4	1,141.0

B: Other Data in 2016

1. Footnote: Funding provided to support DTC&I's activities relating to LNG project developments.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
224	Operational Materials and Supplies	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	12 - Peoples Republic of China - Loan	0.0	33,800.0	29,930.0
275	Plant, Equipment & Machinery	0.0	33,800.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	29,930.0
	GRAND TOTAL	0.0	33,800.0	31,930.0

B: Other Data in 2016

1. Revenue Source : Funded by Republic of China loan of K29.93m and GoPNG counterpart of K2.0m

2. Performance Indicator : The 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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	3,000.0
211	Salaries and Allowances	0.0	0.0	1,000.0
224	Operational Materials and Supplies	0.0	0.0	400.0
227	Other Operational Expenses	0.0	3,000.0	600.0
228	Training	0.0	0.0	1,000.0
	26 - International Bank for Reconstruction	2,149.6	6,870.7	0.0
227	Other Operational Expenses	2,149.6	6,870.7	0.0
	GRAND TOTAL	2,149.6	9,870.7	3,000.0

B: Other Data in 2016

1. Revenue Source : Fully GoPNG funded of K3.0m

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	0.0
211	Salaries and Allowances	0.0	0.0	0.0
22	Goods & Services	2,200.0	0.0	0.0
227	Other Operational Expenses	2,200.0	0.0	0.0
	GRAND TOTAL	2,200.0	0.0	0.0

B: Other Data in 2016

Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	970.0	510.8
211	Salaries and Allowances	0.0	875.0	473.6
212	Wages	0.0	20.0	0.0
213	Overtime	0.0	3.0	0.0
214	Leave fares	0.0	18.0	21.9
215	Retirement Benefits, Pensions, Gratuities	0.0	54.0	15.3
22	Goods & Services	0.0	1,002.3	1,131.0
222	Travel and Subsistence	0.0	700.0	391.9
223	Office Materials and Supplies	0.0	72.1	120.0
224	Operational Materials and Supplies	0.0	77.0	105.0
225	Transport and Fuel	0.0	8.8	155.0
227	Other Operational Expenses	0.0	100.0	259.1
228	Training	0.0	44.4	100.0
GRAND TOTAL		0.0	1,972.3	1,641.8

B: Other Data in 2016

Performance Indicators: DTIC is required to provide this information to Treasury to assess its achievements against performance in 2016.

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	214.3	304.8	192.0
222	Travel and Subsistence	153.7	153.7	100.0
223	Office Materials and Supplies	10.3	11.3	25.0
224	Operational Materials and Supplies	10.3	10.3	25.0
225	Transport and Fuel	20.5	110.0	17.0
227	Other Operational Expenses	19.5	19.5	25.0
23	Utilities, Rentals and Property Costs	20.5	80.0	28.7
231	Utilities	20.5	80.0	28.7
27	Capital Formation	3.6	6.1	4.9
271	Office Equipments, Furniture & Fittings	3.6	6.1	4.9
GRAND TOTAL		238.4	390.9	225.6

B: Other Data in 2016

1. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2016.

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	136.9	136.6	130.9
222	Travel and Subsistence	102.5	102.5	100.0
223	Office Materials and Supplies	10.3	10.3	10.0
224	Operational Materials and Supplies	10.3	10.0	10.0
227	Other Operational Expenses	13.8	13.8	10.9
27	Capital Formation	6.3	9.7	7.0
271	Office Equipments, Furniture & Fittings	6.3	9.7	7.0
	GRAND TOTAL	143.2	146.3	137.9

B: Other Data in 2016

1. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2016.

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 small business activities, in recognition of their contribution to income distribution and employment opportunities.

Program Description:

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

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

22088 Special Economic Zone - Sepik Plains

261	Department of Commerce & Industry	261
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Project: 22088 Special Economic Zone - Sepik Plains

(PBS Code: 261-3901-2212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	50,000.0	0.0	5,000.0
227	Other Operational Expenses	7,500.0	0.0	500.0
261	Acquisition of Lands, Buildings & Structures	25,000.0	0.0	0.0
274	Feasibility Studies & Project Preparation	17,500.0	0.0	1,500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	50,000.0	0.0	5,000.0

B: Other Data in 2016

1. Revenue Source: Fully GoPNG funded of K5.0m

2. Performance Targets/Indicators: Increase in spin-off economic activities and increase in accessibility to basic services.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	144.4	312.0	394.4
211	Salaries and Allowances	95.2	255.0	367.4
213	Overtime	1.0	1.0	0.0
214	Leave fares	14.8	33.0	9.4
215	Retirement Benefits, Pensions, Gratuities	33.4	23.0	17.6
22	Goods & Services	264.7	184.5	260.0
222	Travel and Subsistence	102.5	102.5	100.0
223	Office Materials and Supplies	20.5	20.5	40.0
224	Operational Materials and Supplies	61.5	61.5	40.0
225	Transport and Fuel	48.9	0.0	40.0
227	Other Operational Expenses	31.3	0.0	40.0
23	Utilities, Rentals and Property Costs	23.0	23.0	40.0
233	Routine Maintenance	23.0	23.0	40.0
25	Grants Subsidies and Transfers	38.5	38.5	30.0
251	Membership Fees, Subscriptions & Contribution	38.5	38.5	30.0
27	Capital Formation	47.4	120.7	14.6
271	Office Equipments, Furniture & Fittings	47.4	120.7	14.6
GRAND TOTAL		518.0	678.7	739.0

B: Other Data in 2016

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 2016.

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	2014	2015	2016	2017	2018	2019
Main Program	Labour Employment and Industrial Relations Services	22,003.7	33,924.1	33,431.1	29,898.1	32,726.3	33,096.3
Program	Human Resource Development & Employment Promotion		268.0	118.6	111.8	124.4	126.1
13060	Labour Attche - New Zealand		225.0	40.0	37.7	42.0	42.5
13061	PNG Seasonal Workers Coordination Office		43.0	78.6	74.1	82.5	83.6
Program	Industrial Relations & International Co-operation	3,480.7	4,349.3	8,909.9	3,683.2	4,101.6	4,156.3
10653	Office Industrial Registrar	294.4	794.9	795.7	749.6	834.7	845.9
10656	Policy & Research & Executive Managers Office	578.3	720.2	5,612.4	576.9	642.4	651.0
10657	Industrial Relations	684.0	859.8	771.5	726.8	809.3	820.1
10658	Industrial Labour Affairs	1,063.3	1,034.6	919.0	865.7	964.0	976.9
10659	Industrial Arbitration & Minimum Wages Board	701.5	889.8	811.3	764.3	851.1	862.4
11967	Office of the Workers Compensation	159.2	50.0				
Program	Labour Administration	8,995.2	9,983.3	6,268.9	9,021.3	9,478.0	9,537.8
10649	Labour Resource Centre - Southern Region & Executive Manager	1,092.6	1,498.9	1,424.1	1,341.5	1,493.9	1,513.8
10650	Labour Resource Centre - Islands Region	880.8	1,119.8	963.6	907.7	1,010.8	1,024.3
10651	Labour Resource Centre - Momase Region	795.5	1,153.2	940.1	885.5	986.1	999.3
10652	Labour Resource Centre - Highlands Region	886.9	1,211.4	941.1	886.5	987.2	1,000.4
22136	Labour and Industrial Relations Capacity Development	5,339.4	5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Ministerial Services	89.4	106.6	88.5	83.4	92.8	94.1
10665	Minister's Admin Support Services	89.4	106.6	88.5	83.4	92.8	94.1
Program	Occupational Safety & Health	981.1	1,360.2	1,132.9	1,067.2	1,188.4	1,204.2
11717	Explosive & Dangerous Goods Inspection	402.8	600.1	479.9	452.1	503.4	510.1
12028	Industrial Safety and Trade Licencing	578.3	760.1	653.0	615.1	685.0	694.1
Program	Top Management and General Administration	4,187.6	4,737.0	4,870.1	4,587.6	5,108.7	5,176.9
10645	Top Executive & Management	1,059.3	922.6	1,106.3	1,042.1	1,160.5	1,176.0
10646	General Administration & Executive Managers Office	530.2	619.5	606.8	571.6	636.5	645.0
10647	Human Resources Development	982.4	1,146.2	1,116.6	1,051.9	1,171.3	1,187.0
10648	Finance & Expenditure	1,349.4	1,508.2	1,572.5	1,481.3	1,649.6	1,671.6
11716	Information & Communication Technology	266.3	287.3	284.9	268.4	298.9	302.9
13059	Internal Audit Branch		253.2	183.0	172.4	192.0	194.5
Program	Human Resource Development & Employment Promotion	4,269.7	13,119.7	12,042.2	11,343.8	12,632.3	12,800.9
10661	Foreign Employment	1,939.6	1,719.1	1,649.6	1,553.9	1,730.5	1,753.6
10662	National Employment Services	581.3	815.9	888.9	837.4	932.5	944.9
10663	National Apprenticeship & Trade Testing Board	1,176.9	1,229.6	1,154.4	1,087.4	1,211.0	1,227.1
10664	Independence Fellowship Scheme	571.9	9,355.1	8,349.3	7,865.0	8,758.4	8,875.3
Grand Total		22,003.7	33,924.1	33,431.1	29,898.1	32,726.3	33,096.3

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	13,180.4	15,159.4	14,308.9	13,479.0	15,010.0	15,210.4
210	Personnel Emoluments				13,479.0	15,010.0	15,210.4
211	Salaries and Allowances	10,943.1	12,694.7	12,783.8			
212	Wages	334.1	619.9	67.4			
213	Overtime	202.6	129.0				
214	Leave fares	790.2	812.2	666.3			
215	Retirement Benefits, Pensions, Gratuities	890.9	903.6	791.4			
219	Unidentified Alesco Payroll Expenditure	19.5					
22	Goods & Services	8,085.9	15,356.1	16,786.7	11,161.1	12,315.2	12,466.2
220	Goods & Services				11,161.1	12,315.2	12,466.2
222	Travel and Subsistence	432.5	526.7	435.4			
223	Office Materials and Supplies	246.3	319.7	276.8			
224	Operational Materials and Supplies	90.8	101.3	102.4			
225	Transport and Fuel	303.3	338.1	314.9			
227	Other Operational Expenses	6,922.9	13,870.3	15,546.6			
228	Training	90.1	200.0	110.6			
23	Utilities, Rentals and Property Costs	977.8	1,067.3	1,077.7	1,015.2	1,130.5	1,145.6
230	Utilities, Rentals and Property Costs				1,015.2	1,130.5	1,145.6
231	Utilities	742.7	761.4	836.8			
232	Rentals of Property	33.2	82.4	31.2			
233	Routine Maintenance	201.9	223.5	209.7			
25	Grants Subsidies and Transfers	159.2	59.0	9.0	8.5	9.4	9.6
250	Grants Subsidies and Transfers				8.5	9.4	9.6
251	Membership Fees, Subscriptions & Contribution		9.0	9.0			
252	Grants/Transfers to Public Authorities	159.2					
255	Grants/Transfers to Individuals and Non-profit Organisations		50.0				
27	Capital Formation	193.9	2,282.4	1,248.9	4,234.4	4,261.1	4,264.6
270	Capital Formation				4,234.4	4,261.1	4,264.6
271	Office Equipments, Furniture & Fittings	193.9	282.4	248.9			
273	Motor Vehicles		400.0				
276	Construction, Renovation and Improvements		1,600.0	1,000.0			
Grand Total		22,597.2	33,924.2	33,431.2	29,898.2	32,726.2	33,096.4

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

13060	Labour Attche - New Zealand
13061	PNG Seasonal Workers Coordination Office

262	Department of Industrial Relations	262
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Activity: 13060 Labour Attche - New Zealand

(PBS Code: 26239054105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	80.0	0.0
211	Salaries and Allowances	0.0	80.0	0.0
22	Goods & Services	0.0	45.0	40.0
223	Office Materials and Supplies	0.0	17.0	10.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	0.0	18.0	20.0
27	Capital Formation	0.0	100.0	0.0
273	Motor Vehicles	0.0	100.0	0.0
GRAND TOTAL		0.0	225.0	40.0

B: Other Data in 2016

1. Staff: 1

2. Performance Indicator/Targets: To promote marketing and advocacy on the PNG Seasonal Workers at international level. Develop and foster regional collaboration and networking with international key stakeholders with regard to issues on regional labour mobility.

262	Department of Industrial Relations	262
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Activity: 13061 PNG Seasonal Workers Coordination Office

(PBS Code: 26239054106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	35.6
211	Salaries and Allowances	0.0	0.0	35.6
22	Goods & Services	0.0	29.0	29.0
223	Office Materials and Supplies	0.0	6.0	6.0
224	Operational Materials and Supplies	0.0	4.0	4.0
225	Transport and Fuel	0.0	6.0	6.0
227	Other Operational Expenses	0.0	13.0	13.0
23	Utilities, Rentals and Property Costs	0.0	6.0	6.0
233	Routine Maintenance	0.0	6.0	6.0
27	Capital Formation	0.0	8.0	8.0
271	Office Equipments, Furniture & Fittings	0.0	8.0	8.0
GRAND TOTAL		0.0	43.0	78.6

B: Other Data in 2016

1. Staff: 5

2. Performance Indicator/Targets: Coordinate and arrange seasonal employment opportunities for Papua New Guineas who are seeking employment venture through Seasonal Workers Program.

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

10653	Office Industrial Registrar
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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	191.3	670.7	683.3
211	Salaries and Allowances	173.3	622.3	593.6
213	Overtime	3.0	3.0	0.0
214	Leave fares	4.0	16.0	36.0
215	Retirement Benefits, Pensions, Gratuities	11.0	29.4	53.7
22	Goods & Services	80.1	93.6	83.6
222	Travel and Subsistence	23.8	28.8	24.3
223	Office Materials and Supplies	6.9	9.1	8.3
225	Transport and Fuel	14.4	15.8	14.4
227	Other Operational Expenses	35.0	39.9	36.6
23	Utilities, Rentals and Property Costs	8.3	9.5	9.5
233	Routine Maintenance	8.3	9.5	9.5
27	Capital Formation	14.7	21.1	19.3
271	Office Equipments, Furniture & Fittings	14.7	21.1	19.3
	GRAND TOTAL	294.4	794.9	795.7

B: Other Data in 2016

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: 10656 Policy & Research & Executive Managers Office

(PBS Code: 26239053101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	412.4	576.1	473.9
211	Salaries and Allowances	353.5	505.3	436.3
213	Overtime	7.0	7.0	0.0
214	Leave fares	37.5	37.5	7.0
215	Retirement Benefits, Pensions, Gratuities	14.4	26.3	30.6
22	Goods & Services	149.0	125.2	5,121.3
222	Travel and Subsistence	18.5	21.0	19.2
223	Office Materials and Supplies	8.2	8.4	7.7
225	Transport and Fuel	15.4	15.8	14.4
227	Other Operational Expenses	106.9	80.0	5,080.0
23	Utilities, Rentals and Property Costs	8.2	8.4	7.7
233	Routine Maintenance	8.2	8.4	7.7
27	Capital Formation	8.8	10.5	9.6
271	Office Equipments, Furniture & Fittings	8.8	10.5	9.6
GRAND TOTAL		578.4	720.2	5,612.5

B: Other Data in 2016

1 Staffing: 8: -- Manager:1 - Executive Manager: 1 - Administrative Assistant:1 - Co-ordinator: 1 - Policy Development Officer: 1 Vacancy: 1

2.K5.0m for OSH programme designed to provide modernised approach and best practises in health and safety at workplace. It is a source of revenue for the government in terms of issuance of licences and inspections implemented by DLIR.

3. Vehicles: 1

4. 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	519.1	559.2	550.5
211	Salaries and Allowances	447.9	524.7	525.8
213	Overtime	4.0	3.0	0.0
214	Leave fares	43.5	19.8	8.5
215	Retirement Benefits, Pensions, Gratuities	23.7	11.7	16.2
22	Goods & Services	137.3	261.3	185.0
222	Travel and Subsistence	50.5	65.5	58.8
223	Office Materials and Supplies	10.8	11.0	10.1
225	Transport and Fuel	11.6	11.9	10.8
227	Other Operational Expenses	64.4	172.9	105.3
23	Utilities, Rentals and Property Costs	9.7	10.9	10.0
233	Routine Maintenance	9.7	10.9	10.0
27	Capital Formation	18.0	28.4	26.0
271	Office Equipments, Furniture & Fittings	18.0	28.4	26.0
	GRAND TOTAL	684.1	859.8	771.5

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	471.5	387.9	343.5
211	Salaries and Allowances	446.2	356.7	291.0
213	Overtime	5.5	4.0	0.0
214	Leave fares	8.0	15.0	52.5
215	Retirement Benefits, Pensions, Gratuities	11.8	12.2	0.0
22	Goods & Services	581.1	631.4	560.7
222	Travel and Subsistence	0.0	20.5	0.0
223	Office Materials and Supplies	8.3	10.5	9.6
227	Other Operational Expenses	572.8	600.4	551.1
23	Utilities, Rentals and Property Costs	7.3	9.5	9.5
233	Routine Maintenance	7.3	9.5	9.5
27	Capital Formation	3.5	5.8	5.3
271	Office Equipments, Furniture & Fittings	3.5	5.8	5.3
GRAND TOTAL		1,063.4	1,034.6	919.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	465.3	531.7	493.3
211	Salaries and Allowances	365.2	435.1	410.2
212	Wages	0.0	42.6	0.0
213	Overtime	13.1	4.0	0.0
214	Leave fares	30.0	25.0	32.0
215	Retirement Benefits, Pensions, Gratuities	57.0	25.0	51.1
22	Goods & Services	206.0	307.8	280.7
222	Travel and Subsistence	5.1	30.5	4.8
223	Office Materials and Supplies	4.1	4.2	3.8
225	Transport and Fuel	18.5	15.0	15.0
227	Other Operational Expenses	178.3	258.1	257.1
23	Utilities, Rentals and Property Costs	20.7	19.3	18.8
231	Utilities	5.1	5.3	4.8
233	Routine Maintenance	15.6	14.0	14.0
27	Capital Formation	9.5	31.0	18.6
271	Office Equipments, Furniture & Fittings	9.5	31.0	18.6
	GRAND TOTAL	701.5	889.8	811.4

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
25	Grants Subsidies and Transfers	159.2	50.0	0.0
252	Grants/Transfers to Public Authorities	159.2	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	50.0	0.0
	GRAND TOTAL	159.2	50.0	0.0

B: Other Data in 2016

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10649	Labour Resource Centre - Southern Region & Executive Manager
10650	Labour Resource Centre - Islands Region
10651	Labour Resource Centre - Momase Region
10652	Labour Resource Centre - Highlands Region
22136	Labour and Industrial Relations Capacity Development

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	929.1	1,313.4	1,253.3
211	Salaries and Allowances	744.6	1,147.9	1,084.2
212	Wages	3.7	0.0	0.0
213	Overtime	3.4	0.0	0.0
214	Leave fares	88.0	82.5	61.5
215	Retirement Benefits, Pensions, Gratuities	89.4	83.0	107.6
22	Goods & Services	127.5	144.2	132.1
222	Travel and Subsistence	39.1	43.2	39.6
223	Office Materials and Supplies	28.1	33.9	31.1
224	Operational Materials and Supplies	5.9	6.1	5.5
225	Transport and Fuel	28.8	34.7	31.8
227	Other Operational Expenses	25.6	26.3	24.1
23	Utilities, Rentals and Property Costs	21.9	24.5	23.3
231	Utilities	4.4	4.5	4.1
233	Routine Maintenance	17.5	20.0	19.2
27	Capital Formation	14.0	16.8	15.4
271	Office Equipments, Furniture & Fittings	14.0	16.8	15.4
	GRAND TOTAL	1,092.5	1,498.9	1,424.1

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	728.8	828.9	797.4
211	Salaries and Allowances	617.9	767.9	722.2
214	Leave fares	47.0	47.0	42.2
215	Retirement Benefits, Pensions, Gratuities	63.9	14.0	33.0
22	Goods & Services	118.0	150.0	127.8
222	Travel and Subsistence	44.9	55.3	50.7
223	Office Materials and Supplies	18.5	31.5	19.2
224	Operational Materials and Supplies	5.1	5.3	4.8
225	Transport and Fuel	27.4	34.3	31.4
227	Other Operational Expenses	22.1	23.6	21.7
23	Utilities, Rentals and Property Costs	23.6	25.3	24.0
231	Utilities	5.1	5.3	4.8
233	Routine Maintenance	18.5	20.0	19.2
27	Capital Formation	10.4	115.8	14.4
271	Office Equipments, Furniture & Fittings	10.4	15.8	14.4
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	880.8	1,120.0	963.6

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	636.5	852.5	762.6
211	Salaries and Allowances	520.1	767.1	685.1
214	Leave fares	63.0	63.0	45.5
215	Retirement Benefits, Pensions, Gratuities	53.4	22.4	32.0
22	Goods & Services	108.5	136.4	116.8
222	Travel and Subsistence	29.8	40.5	28.9
223	Office Materials and Supplies	18.9	25.5	23.4
224	Operational Materials and Supplies	2.1	2.1	1.9
225	Transport and Fuel	26.8	31.5	28.9
227	Other Operational Expenses	30.9	36.8	33.7
23	Utilities, Rentals and Property Costs	38.6	43.7	40.0
231	Utilities	29.8	30.6	28.0
233	Routine Maintenance	8.8	13.1	12.0
27	Capital Formation	12.0	120.6	20.6
271	Office Equipments, Furniture & Fittings	12.0	20.6	20.6
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	795.6	1,153.2	940.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	751.0	952.5	808.6
211	Salaries and Allowances	675.5	895.6	735.9
213	Overtime	8.9	8.0	0.0
214	Leave fares	21.0	21.0	14.5
215	Retirement Benefits, Pensions, Gratuities	45.6	27.9	58.2
22	Goods & Services	107.5	129.6	105.6
222	Travel and Subsistence	28.7	30.5	27.9
223	Office Materials and Supplies	20.5	31.5	19.2
225	Transport and Fuel	27.5	32.3	29.6
227	Other Operational Expenses	30.8	35.3	28.9
23	Utilities, Rentals and Property Costs	13.3	13.7	12.5
231	Utilities	5.1	5.3	4.8
233	Routine Maintenance	8.2	8.4	7.7
27	Capital Formation	15.2	115.8	14.4
271	Office Equipments, Furniture & Fittings	15.2	15.8	14.4
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	887.0	1,211.6	941.1

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	5,339.4	5,000.0	2,000.0
227	Other Operational Expenses	5,339.4	3,400.0	1,000.0
276	Construction, Renovation and Improvements	0.0	1,600.0	1,000.0
	GRAND TOTAL	5,339.4	5,000.0	2,000.0

B: Other Data in 2016

Revenue Source:

Fully GoPNG funded at K2,000,000.00.

Performance Indicator:

Improved capacity in Labour Department offices in the provinces.

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	70.9	87.7	71.2
222	Travel and Subsistence	19.5	30.8	19.2
223	Office Materials and Supplies	11.9	12.2	11.1
225	Transport and Fuel	22.3	27.0	24.7
227	Other Operational Expenses	17.2	17.7	16.2
23	Utilities, Rentals and Property Costs	8.2	8.4	7.7
233	Routine Maintenance	8.2	8.4	7.7
27	Capital Formation	10.3	10.5	9.6
271	Office Equipments, Furniture & Fittings	10.3	10.5	9.6
GRAND TOTAL		89.4	106.6	88.5

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	308.3	519.1	399.3
211	Salaries and Allowances	264.1	470.6	386.5
214	Leave fares	33.6	38.0	0.0
215	Retirement Benefits, Pensions, Gratuities	10.6	10.5	12.8
22	Goods & Services	76.9	63.0	63.0
222	Travel and Subsistence	37.6	30.0	30.0
223	Office Materials and Supplies	13.4	13.0	13.0
224	Operational Materials and Supplies	13.4	10.0	10.0
227	Other Operational Expenses	12.5	10.0	10.0
23	Utilities, Rentals and Property Costs	7.2	8.0	8.0
233	Routine Maintenance	7.2	8.0	8.0
27	Capital Formation	10.6	10.0	9.6
271	Office Equipments, Furniture & Fittings	10.6	10.0	9.6
	GRAND TOTAL	403.0	600.1	479.9

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	483.4	692.4	550.4
211	Salaries and Allowances	451.1	660.1	516.3
213	Overtime	9.0	9.0	0.0
214	Leave fares	23.3	23.3	8.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	26.1
22	Goods & Services	80.3	49.3	85.3
222	Travel and Subsistence	27.9	0.0	35.0
223	Office Materials and Supplies	10.3	10.5	11.0
224	Operational Materials and Supplies	11.3	10.0	10.0
225	Transport and Fuel	10.3	10.5	11.0
227	Other Operational Expenses	20.5	18.3	18.3
23	Utilities, Rentals and Property Costs	7.2	8.4	7.7
233	Routine Maintenance	7.2	8.4	7.7
27	Capital Formation	7.5	10.0	9.6
271	Office Equipments, Furniture & Fittings	7.5	10.0	9.6
	GRAND TOTAL	578.4	760.1	653.0

B: Other Data in 2016

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 6 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
13059	Internal Audit Branch

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	941.2	831.1	820.3
211	Salaries and Allowances	795.9	694.6	681.0
213	Overtime	19.5	11.5	0.0
214	Leave fares	43.0	45.0	43.0
215	Retirement Benefits, Pensions, Gratuities	82.8	80.0	96.3
22	Goods & Services	101.9	68.0	268.0
222	Travel and Subsistence	31.9	20.0	20.0
223	Office Materials and Supplies	8.2	8.0	8.0
225	Transport and Fuel	27.9	20.0	20.0
227	Other Operational Expenses	33.9	20.0	220.0
23	Utilities, Rentals and Property Costs	7.3	7.0	7.0
233	Routine Maintenance	7.3	7.0	7.0
25	Grants Subsidies and Transfers	0.0	4.0	4.0
251	Membership Fees, Subscriptions & Contribution	0.0	4.0	4.0
27	Capital Formation	9.0	12.5	7.0
271	Office Equipments, Furniture & Fittings	9.0	12.5	7.0
	GRAND TOTAL	1,059.4	922.6	1,106.3

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	394.4	474.0	472.3
211	Salaries and Allowances	322.7	364.0	413.3
213	Overtime	20.1	20.0	0.0
214	Leave fares	26.5	50.0	42.6
215	Retirement Benefits, Pensions, Gratuities	25.1	40.0	16.4
22	Goods & Services	104.9	112.5	102.3
222	Travel and Subsistence	13.5	14.8	12.7
223	Office Materials and Supplies	16.4	16.8	15.4
224	Operational Materials and Supplies	15.4	15.7	14.4
225	Transport and Fuel	38.7	43.8	40.2
227	Other Operational Expenses	20.9	21.4	19.6
23	Utilities, Rentals and Property Costs	20.5	20.0	19.2
233	Routine Maintenance	20.5	20.0	19.2
27	Capital Formation	10.5	13.0	13.0
271	Office Equipments, Furniture & Fittings	10.5	13.0	13.0
	GRAND TOTAL	530.3	619.5	606.8

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	757.0	788.0	857.8
211	Salaries and Allowances	599.6	410.0	763.7
212	Wages	36.6	29.0	29.8
213	Overtime	36.1	24.0	0.0
214	Leave fares	46.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	38.7	300.0	39.3
22	Goods & Services	208.1	337.2	239.6
222	Travel and Subsistence	10.3	12.0	9.6
223	Office Materials and Supplies	17.5	18.9	17.3
224	Operational Materials and Supplies	6.2	6.3	5.7
227	Other Operational Expenses	84.0	100.0	96.4
228	Training	90.1	200.0	110.6
23	Utilities, Rentals and Property Costs	10.3	10.5	9.6
233	Routine Maintenance	10.3	10.5	9.6
27	Capital Formation	7.3	10.5	9.6
271	Office Equipments, Furniture & Fittings	7.3	10.5	9.6
	GRAND TOTAL	982.7	1,146.2	1,116.6

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	470.0	604.8	648.6
211	Salaries and Allowances	387.9	521.2	549.1
212	Wages	33.7	35.4	37.6
213	Overtime	6.0	6.0	0.0
214	Leave fares	30.0	30.0	49.5
215	Retirement Benefits, Pensions, Gratuities	12.4	12.2	12.4
22	Goods & Services	134.3	91.2	84.7
222	Travel and Subsistence	6.2	10.0	5.7
223	Office Materials and Supplies	15.4	15.7	14.4
224	Operational Materials and Supplies	5.1	5.2	4.8
225	Transport and Fuel	5.1	5.3	4.8
227	Other Operational Expenses	102.5	55.0	55.0
23	Utilities, Rentals and Property Costs	736.0	802.8	830.6
231	Utilities	690.1	707.4	787.5
232	Rentals of Property	33.2	82.4	31.2
233	Routine Maintenance	12.7	13.0	11.9
27	Capital Formation	9.2	9.5	8.6
271	Office Equipments, Furniture & Fittings	9.2	9.5	8.6
	GRAND TOTAL	1,349.5	1,508.3	1,572.5

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	208.6	215.0	222.7
211	Salaries and Allowances	182.9	175.7	207.8
213	Overtime	0.0	12.7	0.0
214	Leave fares	12.7	15.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.0	11.6	14.9
22	Goods & Services	41.3	49.0	40.7
222	Travel and Subsistence	10.3	15.0	9.6
223	Office Materials and Supplies	12.7	14.1	12.9
224	Operational Materials and Supplies	13.2	14.6	13.4
227	Other Operational Expenses	5.1	5.3	4.8
23	Utilities, Rentals and Property Costs	8.2	8.4	7.7
233	Routine Maintenance	8.2	8.4	7.7
27	Capital Formation	8.2	15.0	13.9
271	Office Equipments, Furniture & Fittings	8.2	15.0	13.9
	GRAND TOTAL	266.3	287.4	285.0

B: Other Data in 2016

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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Activity: 13059 Internal Audit Branch

(PBS Code: 26239051107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	230.3	141.1
211	Salaries and Allowances	0.0	178.1	126.2
213	Overtime	0.0	5.2	0.0
214	Leave fares	0.0	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.0	14.9
22	Goods & Services	0.0	15.9	35.0
223	Office Materials and Supplies	0.0	4.9	10.0
224	Operational Materials and Supplies	0.0	3.5	10.5
227	Other Operational Expenses	0.0	7.5	14.5
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	2.0	2.0
271	Office Equipments, Furniture & Fittings	0.0	2.0	2.0
GRAND TOTAL		0.0	253.2	183.1

B: Other Data in 2016

1. Staffing: 4

2. Vehicle: 1

3. Performance Indicator/Targets: The Internal Audit Division is a unit within the Top Executive & Management Division to internally audit the Agency's books as required under Section 19 of the PMFAct & Finance Instruction.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,939.6	1,719.1	1,649.7
211	Salaries and Allowances	1,516.5	1,050.5	1,498.6
212	Wages	244.6	512.9	0.0
213	Overtime	7.3	0.0	0.0
214	Leave fares	96.5	96.5	89.1
215	Retirement Benefits, Pensions, Gratuities	74.7	59.2	62.0
	GRAND TOTAL	1,939.6	1,719.1	1,649.7

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	521.9	746.6	833.4
211	Salaries and Allowances	424.5	654.7	755.9
213	Overtime	4.2	0.0	0.0
214	Leave fares	49.5	50.5	25.0
215	Retirement Benefits, Pensions, Gratuities	43.7	41.4	52.5
22	Goods & Services	49.2	61.0	47.0
222	Travel and Subsistence	3.1	12.5	2.8
223	Office Materials and Supplies	3.1	3.2	2.8
224	Operational Materials and Supplies	5.1	5.3	4.8
225	Transport and Fuel	5.1	5.3	4.8
227	Other Operational Expenses	32.8	34.7	31.8
23	Utilities, Rentals and Property Costs	10.3	8.5	8.5
233	Routine Maintenance	10.3	8.5	8.5
	GRAND TOTAL	581.4	816.1	888.9

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	930.5	944.7	880.5
211	Salaries and Allowances	770.7	843.8	788.9
213	Overtime	32.7	8.7	0.0
214	Leave fares	59.1	59.1	66.4
215	Retirement Benefits, Pensions, Gratuities	68.0	33.1	25.2
22	Goods & Services	222.9	260.8	251.9
222	Travel and Subsistence	24.8	32.5	28.9
223	Office Materials and Supplies	8.2	8.4	7.7
224	Operational Materials and Supplies	8.1	8.3	7.6
225	Transport and Fuel	11.3	11.6	10.6
227	Other Operational Expenses	170.5	200.0	197.1
23	Utilities, Rentals and Property Costs	8.2	8.5	7.6
231	Utilities	3.1	3.2	2.8
233	Routine Maintenance	5.1	5.3	4.8
27	Capital Formation	15.4	15.8	14.4
271	Office Equipments, Furniture & Fittings	15.4	15.8	14.4
	GRAND TOTAL	1,177.0	1,229.8	1,154.4

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	527.3	641.5	631.1
211	Salaries and Allowances	471.7	568.9	576.8
213	Overtime	2.9	2.9	0.0
214	Leave fares	28.0	28.0	18.0
215	Retirement Benefits, Pensions, Gratuities	24.7	41.7	36.3
22	Goods & Services	41.5	8,707.5	7,715.4
222	Travel and Subsistence	7.2	13.4	7.7
223	Office Materials and Supplies	5.1	5.3	4.8
225	Transport and Fuel	12.3	12.6	11.5
227	Other Operational Expenses	16.9	8,676.2	7,691.4
23	Utilities, Rentals and Property Costs	3.1	6.2	2.8
233	Routine Maintenance	3.1	6.2	2.8
GRAND TOTAL		571.9	9,355.2	8,349.3

B: Other Data in 2016

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.

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	2014	2015	2016	2017	2018	2019
Main Program	Labour Employment and Industrial Relations Services	836.5	995.8	862.9	812.8	905.1	917.2
Program	Tripartite Consultative Services	836.5	995.8	862.9	812.8	905.1	917.2
10666	Tripartite Consultative Secretariat Serv	836.5	995.8	862.9	812.8	905.1	917.2
Grand Total		836.5	995.8	862.9	812.8	905.1	917.2

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	371.8	493.5	520.0	489.8	545.4	552.7
210	Personnel Emoluments				489.8	545.4	552.7
211	Salaries and Allowances	295.2	420.1	463.4			
213	Overtime	19.0	9.0				
214	Leave fares	15.0	20.5	5.0			
215	Retirement Benefits, Pensions, Gratuities	42.6	43.9	51.6			
22	Goods & Services	461.2	470.3	308.9	291.0	324.0	328.4
220	Goods & Services				291.0	324.0	328.4
222	Travel and Subsistence	66.1	67.8	62.0			
223	Office Materials and Supplies	20.5	21.0	10.0			
225	Transport and Fuel	32.8	33.6	13.0			
227	Other Operational Expenses	341.8	347.9	223.9			
23	Utilities, Rentals and Property Costs	3.5	32.1	34.0	32.0	35.7	36.1
230	Utilities, Rentals and Property Costs				32.0	35.7	36.1
231	Utilities	3.5	20.0	15.0			
233	Routine Maintenance		12.1	19.0			
Grand Total		836.5	995.9	862.9	812.8	905.1	917.2

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	371.8	493.5	520.0
211	Salaries and Allowances	295.2	420.1	463.4
213	Overtime	19.0	9.0	0.0
214	Leave fares	15.0	20.5	5.0
215	Retirement Benefits, Pensions, Gratuities	42.6	43.9	51.6
22	Goods & Services	461.2	470.3	308.9
222	Travel and Subsistence	66.1	67.8	62.0
223	Office Materials and Supplies	20.5	21.0	10.0
225	Transport and Fuel	32.8	33.6	13.0
227	Other Operational Expenses	341.8	347.9	223.9
23	Utilities, Rentals and Property Costs	3.5	32.1	34.0
231	Utilities	3.5	20.0	15.0
233	Routine Maintenance	0.0	12.1	19.0
	GRAND TOTAL	836.5	995.9	862.9

B: Other Data in 2016

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

3. Program Indicators/ Targets :The NTCC provides a forum for tripartite partners namely, the Employers, Workers & Government Representatives to meet, discuss & endorse Labor & Industrial Relations Policy matters.

2. 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	2014	2015	2016	2017	2018	2019
Main Program	Construction Regulation and Technical Services	82,146.5	95,096.5	83,242.8	74,859.5	83,362.7	84,475.3
Program	General Administrative Services	5,100.6	5,795.0	5,795.0	1,968.8	2,192.4	2,221.7
12962	Infrastructure Development Authority (Establishment)	5,100.6	5,795.0	5,795.0	1,968.8	2,192.4	2,221.7
Program	Construction Co-ordination Services	5,226.6	11,214.5	6,287.4	5,852.2	6,516.9	6,603.9
10682	Office of Design Services	334.8	4,933.6	426.9	402.2	447.9	453.8
10683	Administration of Building Board Service	99.1	125.6	115.3	108.6	120.9	122.5
10684	Roads & Bridges	567.9	1,189.5	1,253.9	1,110.5	1,236.6	1,253.1
10685	Lands & Survey	1,063.2	1,608.6	1,491.1	1,404.6	1,564.2	1,585.0
10686	Science & Technology	1,112.4	1,251.2	1,178.3	1,110.0	1,236.0	1,252.5
10687	Provision of Architectural Services	1,062.2	874.4	857.8	808.1	899.8	911.9
10688	General & Highways Systems Engineering	637.7	579.8	486.3	458.1	510.2	517.0
10689	Quantity Survey	349.3	651.8	477.8	450.1	501.2	507.9
Program	Mechanical Engineering Branch (PTB)	13,112.1	14,390.1	14,546.8	13,703.1	15,259.6	15,463.3
10667	Plant Transport Division	13,112.1	14,390.1	14,546.8	13,703.1	15,259.6	15,463.3
Program	Policy Formulation and General Administration	15,630.5	21,234.7	15,394.7	14,507.4	16,155.2	16,370.8
10668	Office of the Secretary and Executive	785.6	1,080.9	1,039.4	979.1	1,090.4	1,104.9
10669	Office of the DS -Technical	417.6	521.2	360.9	340.0	378.6	383.6
10670	Office of the DS (Corporate)	1,196.2	1,695.9	771.8	727.0	809.6	820.4
10671	Finance, Information & Communication Technology	586.5	639.0	909.8	862.6	960.6	973.5
10672	Internal Audit Services	474.8	631.5	620.6	584.6	651.0	659.7
10673	Legal Services	239.0	352.0	286.6	270.0	300.6	304.7
10675	Public Relations Services	693.5	687.2	690.3	650.3	724.1	733.8
10676	Minister's Admin Support Services	201.3	199.9	183.5	172.8	192.5	195.0
10677	Project Coordination Services	629.0	665.8	647.1	609.5	678.8	687.8
10678	Finance Services	10,184.6	10,130.9	9,669.9	9,109.1	10,143.7	10,279.1
11805	Road & Bridge Assets Management System	222.4	4,630.4	214.8	202.3	225.3	228.3
Program	Regional and Provincial Works Offices	34,421.2	31,054.8	31,280.2	29,465.9	32,812.9	33,250.8
10691	Headquarter Operations	736.5	760.4	616.7	581.0	646.9	655.6
10692	Southern and Highlands Operations	1,020.3	426.0	413.8	389.8	434.0	439.8
10693	Northern and Islands Operations	484.2	494.1	512.6	482.9	537.7	544.9
10694	Asset Management Services	655.6	922.5	901.3	849.0	945.4	958.1
10695	Local Government Engineering Services	2,525.1	3,514.8	3,968.3	3,738.2	4,162.8	4,218.3
10696	Provincial Works Offices - (Southern)	14,495.9	13,260.4	12,786.0	12,044.4	13,412.5	13,591.5
10697	Provincial Works Offices - (Northern)	14,402.0	11,572.5	12,081.5	11,380.8	12,673.5	12,842.7
10698	Special Project Management Office	101.6	104.1				
Program	Trade Practice Oriented and In-Service Training	8,655.5	11,407.4	9,938.7	9,362.2	10,425.7	10,564.8
10679	Human Resources Development	3,405.5	5,078.3	4,946.3	4,659.4	5,188.6	5,257.9
10680	Personnel Information Management	2,974.0	3,970.6	2,779.4	2,618.2	2,915.6	2,954.5

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	2014	2015	2016	2017	2018	2019
10681	Information Technology Services	1,553.3	1,692.8	1,568.4	1,477.4	1,645.3	1,667.2
11706	Management Services	435.8	342.8	345.5	325.4	362.4	367.2
11707	Service Improvement Program Unit	286.9	322.9	299.1	281.8	313.8	317.9
Main Program	Maintenance and Inspection Services		70,000.0	45,000.0	50,000.0	50,000.0	0.0
Program	Maintenance of National Roads		70,000.0	45,000.0	50,000.0	50,000.0	0.0
21757	Lae-Nadzab Road (4Lane)		70,000.0	45,000.0	50,000.0	50,000.0	0.0
Main Program	Road Transport Services	707,945.8	1,273,135.2	896,715.4	761,499.4	580,231.6	481,934.7
Program	General Administrative Services		30,000.0	20,000.0	18,840.0	20,980.0	21,260.0
12172	Emergency Roads & Bridges Funding		30,000.0	20,000.0	18,840.0	20,980.0	21,260.0
Program	Land Transport	90,023.5	348,824.4	301,210.0	263,350.0	271,550.0	272,950.0
12171	Highlands H/Way Roads Maintenance		125,000.0	100,000.0	94,200.0	104,900.0	106,300.0
21406	Karamui - Gumine (Missing Link)		5,000.0	5,000.0	5,000.0	2,500.0	2,500.0
22132	Kikori - Gulf Road	4,999.0	5,000.0				
22146	Bena To Ramu Road	5,000.0	5,000.0	5,000.0			
22147	Kirriwinna Ring Road		5,000.0		0.0	0.0	0.0
22150	Hiri Lai Road	10,000.0	10,000.0	10,000.0			
22151	Finschafen Road Works	9,999.8	5,000.0				
22154	Rouna and Sirinumua Road		10,000.0				
22156	Mt Hagen City Roads	39,960.7	20,000.0		0.0	0.0	0.0
22163	Fisika Missing Link	18,064.0	7,000.0		0.0	0.0	0.0
22165	Esa' ala Road	2,000.0	4,000.0		0.0	0.0	0.0
22168	Gailala - Mona Road		5,000.0		0.0	0.0	0.0
22196	Porgera - Tari Road Construction (Porgera MoA)		5,000.0				
22558	Transport Sector Support Program Phase 2		82,824.4	151,210.0	164,150.0	164,150.0	164,150.0
22560	Aseki - Menyamya (Missing Link)		5,000.0				
22561	Bosavi - Kutubu (Missing Link)		5,000.0				
22562	Kaintiba - Menyamya (Missing Link)		5,000.0				
22563	Nawaeb (Missing Link)		5,000.0				
22622	Highlands Highway - Kundiawa - Asaro		10,000.0				
22626	National Highway - Magi		10,000.0	15,000.0	0.0	0.0	0.0
22637	Kokopo Infrastructure (Regional Hub)		10,000.0	10,000.0			
22667	Kompam - Baiyer (Missing Link)		5,000.0	5,000.0			
Program	Construction and Rehabilitation of Bridges	79,629.7	83,318.7	77,379.3	104,412.0	57,156.1	11,862.3
11806	National Bridge Maintenance	29,929.5	14,100.0	11,159.3	10,512.0	11,706.1	11,862.3
21412	ADB Bridge Replacement & Improve Rural Access Project	49,700.2	57,153.6	63,850.0	92,740.0	45,450.0	0.0
22633	Bridges Program (missing link) inc LNG Sites		10,000.0		0.0	0.0	0.0
22634	Capacity Development of Madang Civil Engineering		2,065.1	2,370.0	1,160.0		
Program	Construction and Upgrading of National Roads	186,036.2	280,016.9	107,380.0	22,740.0	0.0	0.0
21749	POM City Roads	170,000.0	233,500.0		0.0	0.0	0.0
21912	Gulf Southern Highlands Highway (design)		10,000.0		0.0	0.0	0.0

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	2014	2015	2016	2017	2018	2019
22080	2013 Joint Understanding: Design & Scope for Madang - Ramu	16,036.2					
22107	Highlands Region Road Improvement Investment Prog.- phase I		36,516.9	7,380.0	22,740.0	0.0	0.0
22818	Highlands Highway - Lae - Komo Upgrading & Sealing			100,000.0			
Program	Rural Transport Development Program	5,767.4	18,000.0				
22153	Kimil - Tabibuga Road	5,767.4	5,000.0				
22630	Agaun - Bubuleta Road		5,000.0				
22638	Tsak Road - Wapenamanda		3,000.0				
22639	Tade - Kopiago Road		5,000.0				
Program	Maintenance of National Roads	211,208.7	418,558.7	355,746.1	337,157.4	215,545.4	170,862.4
11632	Maintenance of National Priority Roads	62,066.1	125,000.0	102,228.4	96,299.1	107,237.6	108,668.8
11708	Contract Management	259.8	333.3	308.2	290.4	323.4	327.7
11709	Contract Administration	906.7	1,281.4	973.5	917.0	1,021.2	1,034.8
11710	Environment Unit	237.4	268.6	266.6	251.1	279.6	283.4
11711	AUSAID Projects	384.8	510.2	450.2	424.1	472.3	478.6
11712	ADB Projects	567.1	575.2	629.2	592.7	660.0	668.8
11713	World Bank Projects	201.6	371.3	301.1	283.7	315.9	320.1
11714	EU JICA Projects	177.1	318.3	338.9	319.2	355.5	360.2
21750	Lae City Roads-(GoPNG)	74,403.1	20,000.0	10,000.0	10,000.0	5,000.0	0.0
22069	Highlands Region Roads Improvement Program (HRRIP II)	72,000.0	89,448.1	84,210.0	169,960.0	64,880.0	23,720.0
22081	Capacity Development for Road Maintenance	5.0	2,581.4	3,200.0	2,820.0	5,000.0	5,000.0
22554	Highlands Highway - Komo Tari Road		20,000.0		10,000.0	0.0	0.0
22556	Highlands Highway - Mt Hagen Entry & Exit		20,000.0		10,000.0	0.0	0.0
22557	National Highway Aitape - Vanimo		5,000.0	5,000.0	15,000.0	10,000.0	10,000.0
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin		32,870.9	82,840.0	20,000.0	20,000.0	20,000.0
22620	Highlands Highway - Tari- Mendi - Hagen Road		40,000.0				
22621	Highlands Highway - Kerowagi - Kundiawa		20,000.0		0.0	0.0	0.0
22623	National Highway - Kandrian - Kimbe Road		5,000.0	5,000.0	0.0	0.0	0.0
22624	National Highway - Buluminsky - Namatanai Road		10,000.0	15,000.0	0.0	0.0	0.0
22625	National Highway - Hiritano		10,000.0	15,000.0	0.0	0.0	0.0
22627	National Highway - Ramu - Madang		10,000.0	5,000.0	0.0	0.0	0.0
22628	National Highway - Sepik		5,000.0	10,000.0	0.0	0.0	0.0
22831	Mount Hagen City Infrastructure			15,000.0			
Program	Maintenance of National Roads	135,280.3	94,416.5	25,000.0	15,000.0	15,000.0	5,000.0
20315	Transport Sector Support Program	120,286.0	84,416.5	5,000.0	5,000.0	5,000.0	5,000.0
21911	East/West - New Britain Highway	14,994.3	10,000.0	20,000.0	10,000.0	10,000.0	0.0
Program	Maintenance of National Roads			10,000.0			
21404	Madang Town Roads			10,000.0			
Grand Total		790,092.3	1,438,231.7	1,024,958.2	886,359.0	713,594.3	566,410.0

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	58,041.8	62,351.0	61,669.4	54,531.8	60,726.0	61,536.4
210	Personnel Emoluments				54,531.8	60,726.0	61,536.4
211	Salaries and Allowances	50,366.4	54,799.2	57,332.2			
212	Wages	2,971.7					
213	Overtime	474.6	1,682.0				
214	Leave fares	3,181.7	3,668.8	3,432.6			
215	Retirement Benefits, Pensions, Gratuities	562.2	801.0	404.6			
217	Contract Officers Education Benefits	297.1	1,400.0	500.0			
219	Unidentified Alesco Payroll Expenditure	188.1					
22	Goods & Services	26,509.3	64,485.8	50,332.8	36,274.7	38,535.4	38,982.9
220	Goods & Services				36,274.7	38,535.4	38,982.9
221	Domestic Travel and Subsistence			60.0			
222	Travel and Subsistence	1,839.9	1,919.5	1,841.1			
223	Office Materials and Supplies	1,068.9	1,489.0	1,397.0			
224	Operational Materials and Supplies	1,236.8	3,109.1	2,046.3			
225	Transport and Fuel	1,365.6	1,832.0	1,681.7			
226	Administrative Consultancy Fees	11,578.8	800.0	960.1			
227	Other Operational Expenses	8,449.1	51,771.1	38,576.6			
228	Training	970.2	3,565.1	3,770.0			
23	Utilities, Rentals and Property Costs	99,863.3	267,671.0	221,356.5	208,517.8	232,203.0	235,301.9
230	Utilities, Rentals and Property Costs				208,517.8	232,203.0	235,301.9
231	Utilities	8,948.3	8,907.0	8,611.9			
232	Rentals of Property	760.9	1,628.0	1,508.7			
233	Routine Maintenance	90,154.1	257,136.0	211,235.9			
25	Grants Subsidies and Transfers	135.5	189.3	183.3	172.7	192.3	194.9
250	Grants Subsidies and Transfers				172.7	192.3	194.9
251	Membership Fees, Subscriptions & Contribution	135.5	189.3	183.3			
27	Capital Formation	606,100.6	1,043,534.6	691,415.9	586,862.0	381,937.6	230,393.8
270	Capital Formation				586,861.9	381,937.5	230,393.7
271	Office Equipments, Furniture & Fittings	1,656.0	1,322.8	1,138.3			
273	Motor Vehicles	430.0	300.0	200.0			
274	Feasibility Studies & Project Preparation		4,500.0				
276	Construction, Renovation and Improvements	600,465.2	1,028,311.8	686,690.0	0.1	0.1	0.1
277	Substantial/Specific Maintenance	3,549.4	9,100.0	3,387.6			
Grand Total		790,650.5	1,438,231.7	1,024,957.9	886,359.0	713,594.3	566,409.9

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	162.7	209.9	221.6
211	Salaries and Allowances	132.7	140.0	168.7
212	Wages	20.0	0.0	0.0
213	Overtime	0.0	17.0	0.0
214	Leave fares	10.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.9	22.9
22	Goods & Services	103.1	140.0	130.0
222	Travel and Subsistence	30.0	50.0	40.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	17.2	20.0	20.0
225	Transport and Fuel	15.9	20.0	20.0
227	Other Operational Expenses	20.0	30.0	30.0
23	Utilities, Rentals and Property Costs	45.0	28.0	20.0
233	Routine Maintenance	45.0	28.0	20.0
25	Grants Subsidies and Transfers	10.1	5.7	5.7
251	Membership Fees, Subscriptions & Contribution	10.1	5.7	5.7
27	Capital Formation	14.0	4,550.0	49.6
271	Office Equipments, Furniture & Fittings	14.0	50.0	49.6
274	Feasibility Studies & Project Preparation	0.0	4,500.0	0.0
GRAND TOTAL		334.9	4,933.6	426.9

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	30.0	0.0	0.0
214	Leave fares	30.0	0.0	0.0
22	Goods & Services	39.0	100.0	100.0
222	Travel and Subsistence	7.7	20.0	20.0
223	Office Materials and Supplies	9.9	20.0	20.0
224	Operational Materials and Supplies	12.0	20.0	20.0
225	Transport and Fuel	9.4	20.0	20.0
227	Other Operational Expenses	0.0	20.0	20.0
23	Utilities, Rentals and Property Costs	17.0	20.0	10.0
233	Routine Maintenance	17.0	20.0	10.0
25	Grants Subsidies and Transfers	0.0	5.6	5.3
251	Membership Fees, Subscriptions & Contribution	0.0	5.6	5.3
27	Capital Formation	13.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	13.0	0.0	0.0
GRAND TOTAL		99.0	125.6	115.3

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	450.2	1,016.3	994.9
211	Salaries and Allowances	404.9	990.0	968.9
212	Wages	11.5	0.0	0.0
214	Leave fares	20.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	13.8	6.3	6.0
22	Goods & Services	83.3	110.0	110.0
222	Travel and Subsistence	14.3	20.0	20.0
223	Office Materials and Supplies	15.0	20.0	20.0
224	Operational Materials and Supplies	15.1	20.0	20.0
225	Transport and Fuel	11.9	20.0	20.0
227	Other Operational Expenses	27.0	30.0	30.0
23	Utilities, Rentals and Property Costs	17.7	30.0	15.8
233	Routine Maintenance	17.7	30.0	15.8
25	Grants Subsidies and Transfers	2.5	3.2	3.2
251	Membership Fees, Subscriptions & Contribution	2.5	3.2	3.2
27	Capital Formation	14.3	30.0	130.0
271	Office Equipments, Furniture & Fittings	14.3	30.0	30.0
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	568.0	1,189.5	1,253.9

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	730.9	1,122.2	1,044.6
211	Salaries and Allowances	619.0	1,051.8	982.2
212	Wages	18.1	0.0	0.0
214	Leave fares	61.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	32.8	20.4	12.4
22	Goods & Services	286.7	430.0	390.1
222	Travel and Subsistence	21.2	30.0	30.0
223	Office Materials and Supplies	10.7	20.0	20.0
224	Operational Materials and Supplies	9.8	20.0	20.0
225	Transport and Fuel	17.0	30.0	30.0
226	Administrative Consultancy Fees	208.3	300.0	260.1
227	Other Operational Expenses	19.7	30.0	30.0
23	Utilities, Rentals and Property Costs	14.8	20.0	20.0
233	Routine Maintenance	14.8	20.0	20.0
25	Grants Subsidies and Transfers	1.5	6.4	6.4
251	Membership Fees, Subscriptions & Contribution	1.5	6.4	6.4
27	Capital Formation	29.2	30.0	30.0
271	Office Equipments, Furniture & Fittings	29.2	30.0	30.0
	GRAND TOTAL	1,063.1	1,608.6	1,491.1

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	950.2	986.3	935.1
211	Salaries and Allowances	839.5	880.0	908.7
212	Wages	19.4	0.0	0.0
213	Overtime	0.0	40.0	0.0
214	Leave fares	79.9	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	11.4	16.3	26.4
22	Goods & Services	132.6	180.0	180.0
222	Travel and Subsistence	38.0	20.0	20.0
223	Office Materials and Supplies	18.1	40.0	40.0
224	Operational Materials and Supplies	17.1	40.0	40.0
225	Transport and Fuel	24.9	40.0	40.0
227	Other Operational Expenses	34.5	40.0	40.0
23	Utilities, Rentals and Property Costs	8.3	40.0	20.0
233	Routine Maintenance	8.3	40.0	20.0
25	Grants Subsidies and Transfers	11.4	4.9	4.9
251	Membership Fees, Subscriptions & Contribution	11.4	4.9	4.9
27	Capital Formation	10.0	40.0	38.2
271	Office Equipments, Furniture & Fittings	10.0	40.0	38.2
	GRAND TOTAL	1,112.5	1,251.2	1,178.2

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	923.7	643.7	646.1
211	Salaries and Allowances	879.5	527.5	626.1
213	Overtime	0.0	60.0	0.0
214	Leave fares	20.0	50.0	20.0
215	Retirement Benefits, Pensions, Gratuities	24.2	6.2	0.0
22	Goods & Services	100.8	160.0	150.6
222	Travel and Subsistence	29.9	30.0	30.0
223	Office Materials and Supplies	6.0	30.0	30.0
224	Operational Materials and Supplies	7.9	30.0	30.0
225	Transport and Fuel	20.0	30.0	30.0
227	Other Operational Expenses	37.0	40.0	30.6
23	Utilities, Rentals and Property Costs	22.5	40.0	30.6
233	Routine Maintenance	22.5	40.0	30.6
25	Grants Subsidies and Transfers	0.5	5.6	5.6
251	Membership Fees, Subscriptions & Contribution	0.5	5.6	5.6
27	Capital Formation	14.6	25.0	25.0
271	Office Equipments, Furniture & Fittings	14.6	25.0	25.0
	GRAND TOTAL	1,062.1	874.3	857.9

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	511.0	405.5	426.4
211	Salaries and Allowances	496.0	255.5	356.4
213	Overtime	0.0	70.0	0.0
214	Leave fares	15.0	80.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	40.0
22	Goods & Services	79.2	120.0	60.0
222	Travel and Subsistence	18.0	30.0	0.0
223	Office Materials and Supplies	11.9	20.0	0.0
224	Operational Materials and Supplies	12.5	20.0	0.0
225	Transport and Fuel	17.2	20.0	0.0
227	Other Operational Expenses	19.6	30.0	60.0
23	Utilities, Rentals and Property Costs	33.6	20.0	0.0
233	Routine Maintenance	33.6	20.0	0.0
25	Grants Subsidies and Transfers	3.9	4.2	0.0
251	Membership Fees, Subscriptions & Contribution	3.9	4.2	0.0
27	Capital Formation	10.0	30.1	0.0
271	Office Equipments, Furniture & Fittings	10.0	30.1	0.0
	GRAND TOTAL	637.7	579.8	486.4

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	266.5	365.2	380.0
211	Salaries and Allowances	220.0	177.8	360.0
212	Wages	15.0	0.0	0.0
213	Overtime	0.0	70.0	0.0
214	Leave fares	19.7	100.0	20.0
215	Retirement Benefits, Pensions, Gratuities	11.8	17.4	0.0
22	Goods & Services	65.6	270.0	81.3
222	Travel and Subsistence	15.0	60.0	21.3
223	Office Materials and Supplies	9.9	60.0	20.0
224	Operational Materials and Supplies	10.0	60.0	20.0
225	Transport and Fuel	15.7	60.0	10.0
227	Other Operational Expenses	15.0	30.0	10.0
23	Utilities, Rentals and Property Costs	9.0	0.0	0.0
233	Routine Maintenance	9.0	0.0	0.0
25	Grants Subsidies and Transfers	0.0	6.6	6.6
251	Membership Fees, Subscriptions & Contribution	0.0	6.6	6.6
27	Capital Formation	8.2	10.0	10.0
271	Office Equipments, Furniture & Fittings	8.2	10.0	10.0
	GRAND TOTAL	349.3	651.8	477.9

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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

264	Department of Works & Implementation	264
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Activity: 10667 Plant Transport Division

(PBS Code: 26414026101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	13,112.1	14,390.0	14,546.8
211	Salaries and Allowances	12,283.8	13,000.3	13,946.1
212	Wages	293.5	0.0	0.0
213	Overtime	0.0	290.0	0.0
214	Leave fares	496.5	1,000.0	530.0
215	Retirement Benefits, Pensions, Gratuities	38.3	99.7	70.7
	GRAND TOTAL	13,112.1	14,390.0	14,546.8

B: Other Data in 2016

1 Staffing: 394- Managerial 25, Technical 100, Administrative 75. 119 vacancies in 2016.

2 Labourers/Casuals: 51

3 Vehicles: 58 units maintained by department. 4 Performance Indicators: To be provided by January 2016 and or during 2016 quarterly budget reviews for reporting and monitoring purposes.

264	Department of Works & Implementation	264
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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	Finance, Information & Communication Technology
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 & Bridge Assets Management System

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	611.6	865.4	791.5
211	Salaries and Allowances	596.6	763.0	704.5
213	Overtime	5.0	20.0	0.0
214	Leave fares	10.0	15.0	37.0
215	Retirement Benefits, Pensions, Gratuities	0.0	67.4	50.0
22	Goods & Services	144.3	200.0	244.9
222	Travel and Subsistence	60.7	100.0	100.0
223	Office Materials and Supplies	16.6	20.0	20.0
224	Operational Materials and Supplies	11.0	20.0	20.0
225	Transport and Fuel	36.1	40.0	40.0
227	Other Operational Expenses	19.9	20.0	64.9
23	Utilities, Rentals and Property Costs	14.9	0.0	0.0
233	Routine Maintenance	14.9	0.0	0.0
25	Grants Subsidies and Transfers	1.8	5.0	3.0
251	Membership Fees, Subscriptions & Contribution	1.8	5.0	3.0
27	Capital Formation	13.0	10.6	0.0
271	Office Equipments, Furniture & Fittings	13.0	10.6	0.0
	GRAND TOTAL	785.6	1,081.0	1,039.4

B: Other Data in 2016

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 2016 at the firstquarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	272.3	179.5	184.9
211	Salaries and Allowances	240.4	178.1	174.9
213	Overtime	5.0	0.0	0.0
214	Leave fares	15.0	1.4	10.0
215	Retirement Benefits, Pensions, Gratuities	11.9	0.0	0.0
22	Goods & Services	107.6	150.0	130.0
222	Travel and Subsistence	38.4	50.0	50.0
223	Office Materials and Supplies	12.0	20.0	20.0
224	Operational Materials and Supplies	13.0	20.0	20.0
225	Transport and Fuel	19.2	40.0	20.0
227	Other Operational Expenses	25.0	20.0	20.0
23	Utilities, Rentals and Property Costs	19.9	20.0	20.0
233	Routine Maintenance	19.9	20.0	20.0
25	Grants Subsidies and Transfers	2.9	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	2.9	5.0	5.0
27	Capital Formation	15.0	166.7	21.0
271	Office Equipments, Furniture & Fittings	15.0	16.7	21.0
273	Motor Vehicles	0.0	150.0	0.0
	GRAND TOTAL	417.7	521.2	360.9

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	227.5	171.2	177.5
211	Salaries and Allowances	192.4	153.1	165.2
214	Leave fares	10.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	25.1	18.1	7.3
22	Goods & Services	939.2	1,330.0	550.0
222	Travel and Subsistence	70.0	50.0	50.0
223	Office Materials and Supplies	9.2	20.0	20.0
224	Operational Materials and Supplies	9.0	1,200.0	420.0
225	Transport and Fuel	23.0	40.0	40.0
226	Administrative Consultancy Fees	800.0	0.0	0.0
227	Other Operational Expenses	28.0	20.0	20.0
23	Utilities, Rentals and Property Costs	17.8	20.0	20.0
233	Routine Maintenance	17.8	20.0	20.0
25	Grants Subsidies and Transfers	2.3	4.7	4.3
251	Membership Fees, Subscriptions & Contribution	2.3	4.7	4.3
27	Capital Formation	9.4	170.0	20.0
271	Office Equipments, Furniture & Fittings	9.4	20.0	20.0
273	Motor Vehicles	0.0	150.0	0.0
	GRAND TOTAL	1,196.2	1,695.9	771.8

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

264	Department of Works & Implementation	264
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Activity: 10671 Finance, Information & Communication Technology

(PBS Code: 26435011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	184.0	147.0	418.5
211	Salaries and Allowances	191.9	135.0	124.9
213	Overtime	10.0	0.0	0.0
214	Leave fares	0.0	12.0	293.6
219	Unidentified Alesco Payroll Expenditure	-17.9	0.0	0.0
22	Goods & Services	173.5	340.0	379.6
221	Domestic Travel and Subsistence	0.0	0.0	60.0
222	Travel and Subsistence	50.0	60.0	0.0
223	Office Materials and Supplies	17.0	20.0	20.0
224	Operational Materials and Supplies	16.2	20.0	20.0
225	Transport and Fuel	31.0	40.0	40.0
227	Other Operational Expenses	59.3	200.0	239.6
23	Utilities, Rentals and Property Costs	199.0	100.0	59.7
233	Routine Maintenance	199.0	100.0	59.7
25	Grants Subsidies and Transfers	5.0	2.0	2.0
251	Membership Fees, Subscriptions & Contribution	5.0	2.0	2.0
27	Capital Formation	25.0	50.0	50.0
271	Office Equipments, Furniture & Fittings	25.0	50.0	50.0
	GRAND TOTAL	586.5	639.0	909.8

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	315.6	456.2	459.7
211	Salaries and Allowances	291.9	409.9	439.7
213	Overtime	5.0	30.0	0.0
214	Leave fares	18.7	16.3	20.0
22	Goods & Services	120.8	140.0	145.9
222	Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	14.0	20.0	20.0
224	Operational Materials and Supplies	13.5	20.0	20.0
225	Transport and Fuel	18.5	30.0	30.0
227	Other Operational Expenses	24.8	20.0	25.9
23	Utilities, Rentals and Property Costs	20.0	10.0	10.0
233	Routine Maintenance	20.0	10.0	10.0
25	Grants Subsidies and Transfers	3.3	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	3.3	5.0	5.0
27	Capital Formation	15.0	20.3	0.0
271	Office Equipments, Furniture & Fittings	15.0	20.3	0.0
	GRAND TOTAL	474.7	631.5	620.6

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	120.1	200.3	147.3
211	Salaries and Allowances	105.6	161.5	147.3
212	Wages	9.7	0.0	0.0
213	Overtime	4.8	10.0	0.0
214	Leave fares	0.0	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.8	0.0
22	Goods & Services	95.8	110.0	100.0
222	Travel and Subsistence	38.0	30.0	20.0
223	Office Materials and Supplies	6.8	20.0	20.0
224	Operational Materials and Supplies	16.0	20.0	20.0
225	Transport and Fuel	15.0	20.0	20.0
227	Other Operational Expenses	20.0	20.0	20.0
23	Utilities, Rentals and Property Costs	10.0	20.0	20.0
233	Routine Maintenance	10.0	20.0	20.0
25	Grants Subsidies and Transfers	3.0	1.7	1.7
251	Membership Fees, Subscriptions & Contribution	3.0	1.7	1.7
27	Capital Formation	10.0	20.0	17.6
271	Office Equipments, Furniture & Fittings	10.0	20.0	17.6
	GRAND TOTAL	238.9	352.0	286.6

B: Other Data in 2016

1 Staffing: 2 - Managerial 1, Administrative 1.

2 Performance Indicators: Department of Works to provide its performance indicators for 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	525.5	482.2	502.1
211	Salaries and Allowances	456.6	445.9	482.1
212	Wages	14.5	0.0	0.0
213	Overtime	10.0	0.0	0.0
214	Leave fares	30.0	15.0	20.0
215	Retirement Benefits, Pensions, Gratuities	14.4	21.3	0.0
22	Goods & Services	122.6	150.0	140.0
222	Travel and Subsistence	49.6	50.0	50.0
223	Office Materials and Supplies	17.0	20.0	20.0
224	Operational Materials and Supplies	14.0	20.0	20.0
225	Transport and Fuel	22.0	30.0	20.0
227	Other Operational Expenses	20.0	30.0	30.0
23	Utilities, Rentals and Property Costs	20.0	30.0	23.2
233	Routine Maintenance	20.0	30.0	23.2
25	Grants Subsidies and Transfers	2.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	2.0	5.0	5.0
27	Capital Formation	23.2	20.0	20.0
271	Office Equipments, Furniture & Fittings	23.2	20.0	20.0
	GRAND TOTAL	693.3	687.2	690.3

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	49.8	0.0	0.0
212	Wages	49.8	0.0	0.0
22	Goods & Services	139.8	180.0	163.6
222	Travel and Subsistence	77.3	100.0	83.6
223	Office Materials and Supplies	10.0	15.0	15.0
224	Operational Materials and Supplies	9.5	15.0	15.0
225	Transport and Fuel	23.0	30.0	30.0
227	Other Operational Expenses	20.0	20.0	20.0
23	Utilities, Rentals and Property Costs	6.8	0.0	0.0
233	Routine Maintenance	6.8	0.0	0.0
27	Capital Formation	5.0	19.9	19.9
271	Office Equipments, Furniture & Fittings	5.0	19.9	19.9
GRAND TOTAL		201.4	199.9	183.5

B: Other Data in 2016

1 Labourers: 1 Driver.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: Department of Works to provide its performance indicators for 2016 at the first quarter review of 2016.

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.

264	Department of Works & Implementation	264
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Activity: 10677 Project Coordination Services

(PBS Code: 26435012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	491.0	520.8	509.5
211	Salaries and Allowances	436.0	451.5	469.5
212	Wages	15.0	0.0	0.0
213	Overtime	10.0	40.0	0.0
214	Leave fares	15.0	22.3	25.0
215	Retirement Benefits, Pensions, Gratuities	15.0	7.0	15.0
22	Goods & Services	100.3	105.0	100.0
222	Travel and Subsistence	30.0	20.0	20.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	13.1	20.0	20.0
225	Transport and Fuel	17.8	20.0	20.0
227	Other Operational Expenses	19.4	25.0	20.0
23	Utilities, Rentals and Property Costs	15.6	20.0	12.6
233	Routine Maintenance	15.6	20.0	12.6
25	Grants Subsidies and Transfers	2.3	0.0	5.0
251	Membership Fees, Subscriptions & Contribution	2.3	0.0	5.0
27	Capital Formation	20.0	20.0	20.0
271	Office Equipments, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	629.2	665.8	647.1

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	883.4	1,012.5	846.6
211	Salaries and Allowances	715.8	774.8	776.6
212	Wages	14.8	0.0	0.0
213	Overtime	48.0	126.5	0.0
214	Leave fares	60.0	60.0	70.0
215	Retirement Benefits, Pensions, Gratuities	44.8	51.2	0.0
22	Goods & Services	279.7	260.0	260.0
222	Travel and Subsistence	13.0	20.0	20.0
223	Office Materials and Supplies	17.9	20.0	20.0
224	Operational Materials and Supplies	77.0	80.0	80.0
225	Transport and Fuel	33.1	40.0	40.0
227	Other Operational Expenses	138.7	100.0	100.0
23	Utilities, Rentals and Property Costs	9,001.3	8,837.0	8,541.9
231	Utilities	8,948.3	8,807.0	8,511.9
233	Routine Maintenance	53.0	30.0	30.0
25	Grants Subsidies and Transfers	2.0	1.4	1.4
251	Membership Fees, Subscriptions & Contribution	2.0	1.4	1.4
27	Capital Formation	18.2	20.0	20.0
271	Office Equipments, Furniture & Fittings	18.2	20.0	20.0
GRAND TOTAL		10,184.6	10,130.9	9,669.9

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

264	Department of Works & Implementation	264
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Activity: 11805 Road & Bridge Assets Management System

(PBS Code: 26435011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	49.8	0.0	0.0
212	Wages	49.8	0.0	0.0
22	Goods & Services	122.6	4,518.6	214.8
222	Travel and Subsistence	81.6	74.5	0.0
225	Transport and Fuel	0.0	40.0	14.8
227	Other Operational Expenses	41.0	4,404.1	200.0
27	Capital Formation	50.0	111.8	0.0
271	Office Equipments, Furniture & Fittings	50.0	111.8	0.0
	GRAND TOTAL	222.4	4,630.4	214.8

B: Other Data in 2016

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 capital investment budget as it has been 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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	502.4	575.2	446.8
211	Salaries and Allowances	385.2	476.2	405.4
212	Wages	43.5	0.0	0.0
213	Overtime	19.9	40.0	0.0
214	Leave fares	40.0	40.0	20.0
215	Retirement Benefits, Pensions, Gratuities	13.8	19.0	21.4
22	Goods & Services	106.4	140.0	140.0
222	Travel and Subsistence	39.0	50.0	50.0
223	Office Materials and Supplies	8.9	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel	22.7	30.0	30.0
227	Other Operational Expenses	25.0	20.0	20.0
23	Utilities, Rentals and Property Costs	10.0	38.0	15.0
233	Routine Maintenance	10.0	38.0	15.0
25	Grants Subsidies and Transfers	3.3	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	3.3	5.0	5.0
27	Capital Formation	114.4	2.2	10.0
271	Office Equipments, Furniture & Fittings	14.4	2.2	10.0
273	Motor Vehicles	100.0	0.0	0.0
GRAND TOTAL		736.5	760.4	616.8

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	747.7	207.5	213.2
211	Salaries and Allowances	715.8	207.5	213.2
214	Leave fares	20.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	11.9	0.0	0.0
22	Goods & Services	91.0	140.0	140.0
222	Travel and Subsistence	25.0	30.0	30.0
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	10.5	20.0	20.0
225	Transport and Fuel	15.5	40.0	40.0
227	Other Operational Expenses	30.0	30.0	30.0
23	Utilities, Rentals and Property Costs	29.4	50.0	40.0
233	Routine Maintenance	29.4	50.0	40.0
25	Grants Subsidies and Transfers	1.8	5.5	5.5
251	Membership Fees, Subscriptions & Contribution	1.8	5.5	5.5
27	Capital Formation	150.4	23.0	15.1
271	Office Equipments, Furniture & Fittings	20.4	23.0	15.1
273	Motor Vehicles	130.0	0.0	0.0
	GRAND TOTAL	1,020.3	426.0	413.8

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	223.8	275.3	311.7
211	Salaries and Allowances	209.1	260.3	291.7
213	Overtime	5.0	0.0	0.0
214	Leave fares	9.7	15.0	20.0
22	Goods & Services	115.3	140.0	140.0
222	Travel and Subsistence	39.3	30.0	30.0
223	Office Materials and Supplies	15.9	20.0	20.0
224	Operational Materials and Supplies	15.9	20.0	20.0
225	Transport and Fuel	24.9	40.0	40.0
227	Other Operational Expenses	19.3	30.0	30.0
23	Utilities, Rentals and Property Costs	30.0	50.0	32.1
233	Routine Maintenance	30.0	50.0	32.1
25	Grants Subsidies and Transfers	3.0	5.8	5.8
251	Membership Fees, Subscriptions & Contribution	3.0	5.8	5.8
27	Capital Formation	112.2	23.0	23.0
271	Office Equipments, Furniture & Fittings	12.2	23.0	23.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	484.3	494.1	512.6

B: Other Data in 2016

1 Staffing: 5 - Technical 2, Administrative 3.

2 Labourers/Casuals: 2.

3 Performance Indicators: Department of Works to provide its performance indicators for 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	519.7	753.4	746.0
211	Salaries and Allowances	408.1	652.8	716.0
212	Wages	20.0	0.0	0.0
213	Overtime	21.0	30.0	0.0
214	Leave fares	30.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	40.6	40.6	0.0
22	Goods & Services	93.0	120.0	110.0
222	Travel and Subsistence	22.7	30.0	20.0
223	Office Materials and Supplies	13.0	20.0	20.0
224	Operational Materials and Supplies	12.3	20.0	20.0
225	Transport and Fuel	25.0	30.0	30.0
227	Other Operational Expenses	20.0	20.0	20.0
23	Utilities, Rentals and Property Costs	14.8	20.0	20.0
233	Routine Maintenance	14.8	20.0	20.0
25	Grants Subsidies and Transfers	8.5	9.1	5.3
251	Membership Fees, Subscriptions & Contribution	8.5	9.1	5.3
27	Capital Formation	19.5	20.0	20.0
271	Office Equipments, Furniture & Fittings	19.5	20.0	20.0
	GRAND TOTAL	655.5	922.5	901.3

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,223.3	3,186.0	3,666.5
211	Salaries and Allowances	2,038.1	3,029.0	3,566.5
212	Wages	58.0	0.0	0.0
214	Leave fares	112.8	150.0	100.0
215	Retirement Benefits, Pensions, Gratuities	14.4	7.0	0.0
22	Goods & Services	170.2	230.0	230.0
222	Travel and Subsistence	60.0	70.0	70.0
223	Office Materials and Supplies	15.2	30.0	30.0
224	Operational Materials and Supplies	19.0	30.0	30.0
225	Transport and Fuel	51.9	50.0	50.0
227	Other Operational Expenses	24.1	50.0	50.0
23	Utilities, Rentals and Property Costs	99.7	50.0	40.0
233	Routine Maintenance	99.7	50.0	40.0
25	Grants Subsidies and Transfers	6.9	8.8	8.8
251	Membership Fees, Subscriptions & Contribution	6.9	8.8	8.8
27	Capital Formation	25.0	40.0	23.1
271	Office Equipments, Furniture & Fittings	25.0	40.0	23.1
	GRAND TOTAL	2,525.1	3,514.8	3,968.4

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	12,620.2	11,355.3	10,899.4
211	Salaries and Allowances	11,244.8	9,878.6	9,999.4
212	Wages	574.7	0.0	0.0
213	Overtime	94.0	376.8	0.0
214	Leave fares	678.5	999.9	900.0
215	Retirement Benefits, Pensions, Gratuities	28.2	100.0	0.0
22	Goods & Services	1,378.2	1,300.0	1,381.5
222	Travel and Subsistence	256.0	100.0	200.0
223	Office Materials and Supplies	284.1	300.0	300.0
224	Operational Materials and Supplies	279.6	300.0	300.0
225	Transport and Fuel	295.8	300.0	300.0
227	Other Operational Expenses	262.7	300.0	281.5
23	Utilities, Rentals and Property Costs	292.2	400.0	300.0
233	Routine Maintenance	292.2	400.0	300.0
25	Grants Subsidies and Transfers	16.0	5.1	5.1
251	Membership Fees, Subscriptions & Contribution	16.0	5.1	5.1
27	Capital Formation	189.3	200.0	200.0
271	Office Equipments, Furniture & Fittings	189.3	200.0	200.0
	GRAND TOTAL	14,495.9	13,260.4	12,786.0

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	12,395.9	9,667.4	10,194.9
211	Salaries and Allowances	10,992.7	8,595.6	9,294.9
212	Wages	544.4	0.0	0.0
213	Overtime	100.0	376.8	0.0
214	Leave fares	724.3	602.0	900.0
215	Retirement Benefits, Pensions, Gratuities	34.5	93.0	0.0
22	Goods & Services	1,475.0	1,300.0	1,381.6
222	Travel and Subsistence	287.2	100.0	200.0
223	Office Materials and Supplies	292.8	300.0	300.0
224	Operational Materials and Supplies	264.1	300.0	281.6
225	Transport and Fuel	301.1	300.0	300.0
227	Other Operational Expenses	329.8	300.0	300.0
23	Utilities, Rentals and Property Costs	303.9	400.0	300.0
233	Routine Maintenance	303.9	400.0	300.0
25	Grants Subsidies and Transfers	3.3	5.1	5.0
251	Membership Fees, Subscriptions & Contribution	3.3	5.1	5.0
27	Capital Formation	223.8	200.0	200.0
271	Office Equipments, Furniture & Fittings	223.8	200.0	200.0
	GRAND TOTAL	14,401.9	11,572.5	12,081.5

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	69.2	74.1	0.0
223	Office Materials and Supplies	18.4	22.0	0.0
224	Operational Materials and Supplies	18.4	22.1	0.0
227	Other Operational Expenses	32.4	30.0	0.0
27	Capital Formation	32.4	30.0	0.0
271	Office Equipments, Furniture & Fittings	32.4	30.0	0.0
	GRAND TOTAL	101.6	104.1	0.0

B: Other Data in 2016

1. Footnote: Funding for this activity ceased in 2016.

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
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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,509.0	2,855.1	3,005.3
211	Salaries and Allowances	1,294.1	2,693.1	2,872.3
212	Wages	90.4	0.0	0.0
213	Overtime	0.0	30.0	0.0
214	Leave fares	78.8	80.0	78.3
215	Retirement Benefits, Pensions, Gratuities	45.7	52.0	54.7
22	Goods & Services	1,604.5	1,910.0	1,727.7
222	Travel and Subsistence	102.0	50.0	50.0
223	Office Materials and Supplies	38.9	40.0	40.0
224	Operational Materials and Supplies	156.0	220.0	137.7
225	Transport and Fuel	87.4	100.0	100.0
227	Other Operational Expenses	250.0	200.0	200.0
228	Training	970.2	1,300.0	1,200.0
23	Utilities, Rentals and Property Costs	232.3	200.0	100.0
233	Routine Maintenance	232.3	200.0	100.0
25	Grants Subsidies and Transfers	9.9	13.2	13.2
251	Membership Fees, Subscriptions & Contribution	9.9	13.2	13.2
27	Capital Formation	50.0	100.0	100.0
271	Office Equipments, Furniture & Fittings	50.0	100.0	100.0
GRAND TOTAL		3,405.7	5,078.3	4,946.2

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,095.1	3,004.0	1,892.1
211	Salaries and Allowances	1,380.5	1,507.4	1,362.1
212	Wages	210.9	0.0	0.0
214	Leave fares	200.0	90.0	0.0
215	Retirement Benefits, Pensions, Gratuities	6.6	6.6	30.0
217	Contract Officers Education Benefits	297.1	1,400.0	500.0
22	Goods & Services	91.0	140.0	100.0
222	Travel and Subsistence	15.0	30.0	20.0
223	Office Materials and Supplies	15.0	20.0	20.0
224	Operational Materials and Supplies	18.0	20.0	20.0
225	Transport and Fuel	15.0	20.0	20.0
227	Other Operational Expenses	28.0	50.0	20.0
23	Utilities, Rentals and Property Costs	770.9	820.0	680.7
232	Rentals of Property	760.9	800.0	680.7
233	Routine Maintenance	10.0	20.0	0.0
25	Grants Subsidies and Transfers	2.0	6.6	6.6
251	Membership Fees, Subscriptions & Contribution	2.0	6.6	6.6
27	Capital Formation	15.0	0.0	100.0
271	Office Equipments, Furniture & Fittings	15.0	0.0	0.0
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	2,974.0	3,970.6	2,779.4

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	837.9	929.1	867.4
211	Salaries and Allowances	672.6	884.3	795.7
212	Wages	15.0	0.0	0.0
213	Overtime	30.0	0.0	0.0
214	Leave fares	60.0	10.0	60.0
215	Retirement Benefits, Pensions, Gratuities	60.3	34.8	11.7
22	Goods & Services	640.6	650.0	637.4
222	Travel and Subsistence	47.8	40.0	37.4
223	Office Materials and Supplies	16.0	20.0	20.0
224	Operational Materials and Supplies	17.8	20.0	20.0
225	Transport and Fuel	19.0	30.0	30.0
226	Administrative Consultancy Fees	500.0	500.0	500.0
227	Other Operational Expenses	40.0	40.0	30.0
23	Utilities, Rentals and Property Costs	20.0	80.0	30.0
233	Routine Maintenance	20.0	80.0	30.0
25	Grants Subsidies and Transfers	5.0	3.6	3.6
251	Membership Fees, Subscriptions & Contribution	5.0	3.6	3.6
27	Capital Formation	50.0	30.0	30.0
271	Office Equipments, Furniture & Fittings	50.0	30.0	30.0
	GRAND TOTAL	1,553.5	1,692.7	1,568.4

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

264	Department of Works & Implementation	264
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Activity: 11706 Management Services

(PBS Code: 26435013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	157.1	148.0	166.6
211	Salaries and Allowances	106.2	120.0	131.0
212	Wages	12.5	0.0	0.0
213	Overtime	7.0	20.0	0.0
214	Leave fares	15.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	16.4	8.0	25.6
22	Goods & Services	137.6	190.0	130.0
222	Travel and Subsistence	40.0	20.0	20.0
223	Office Materials and Supplies	15.0	20.0	20.0
224	Operational Materials and Supplies	15.3	120.0	20.0
225	Transport and Fuel	23.8	20.0	20.0
227	Other Operational Expenses	43.5	10.0	50.0
23	Utilities, Rentals and Property Costs	18.7	0.0	0.0
233	Routine Maintenance	18.7	0.0	0.0
25	Grants Subsidies and Transfers	4.0	4.8	4.8
251	Membership Fees, Subscriptions & Contribution	4.0	4.8	4.8
27	Capital Formation	118.5	0.0	44.0
271	Office Equipments, Furniture & Fittings	18.5	0.0	44.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	435.9	342.8	345.4

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	123.6	186.6	173.9
211	Salaries and Allowances	93.0	146.6	156.0
212	Wages	15.0	0.0	0.0
213	Overtime	0.0	20.0	0.0
214	Leave fares	9.9	20.0	15.0
215	Retirement Benefits, Pensions, Gratuities	5.7	0.0	2.9
22	Goods & Services	121.5	112.0	105.8
222	Travel and Subsistence	30.0	30.0	23.8
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	10.0	20.0	20.0
225	Transport and Fuel	18.9	20.0	20.0
227	Other Operational Expenses	52.6	22.0	22.0
23	Utilities, Rentals and Property Costs	19.9	0.0	0.0
233	Routine Maintenance	19.9	0.0	0.0
25	Grants Subsidies and Transfers	2.0	4.3	4.3
251	Membership Fees, Subscriptions & Contribution	2.0	4.3	4.3
27	Capital Formation	20.0	20.0	15.0
271	Office Equipments, Furniture & Fittings	20.0	20.0	15.0
	GRAND TOTAL	287.0	322.9	299.0

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	70,000.0	45,000.0
276	Construction, Renovation and Improvements	0.0	70,000.0	45,000.0
	GRAND TOTAL	0.0	70,000.0	45,000.0

B: Other Data in 2016

1. Revenue: Project is fully funded by GoPNG for K45 million.
2. Performance Indicator: Four lane road fully constructed and sealed.

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: 26436016112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	0.0	30,000.0	20,000.0
227	Other Operational Expenses	0.0	30,000.0	20,000.0
	GRAND TOTAL	0.0	30,000.0	20,000.0

B: Other Data in 2016

1. Performance Indicators: Department of Works to provide its performance indicators for 2016 at the first quarter review of 2016.

2.. Footnote: This activityreceived its first funding in 2015. Given the unpredictability of emergency cases, this pool of funding is earmarked specifically to restore roads and bridges infrastructure when disaster strikes.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	900.0	3,705.0	3,705.0
211	Salaries and Allowances	0.0	3,705.0	3,705.0
212	Wages	600.0	0.0	0.0
213	Overtime	100.0	0.0	0.0
214	Leave fares	200.0	0.0	0.0
22	Goods & Services	3,600.6	1,162.0	1,162.0
222	Travel and Subsistence	0.0	300.0	300.0
223	Office Materials and Supplies	0.0	100.0	100.0
224	Operational Materials and Supplies	0.0	200.0	200.0
225	Transport and Fuel	0.0	62.0	62.0
226	Administrative Consultancy Fees	3,117.6	0.0	0.0
227	Other Operational Expenses	483.0	300.0	300.0
228	Training	0.0	200.0	200.0
23	Utilities, Rentals and Property Costs	0.0	928.0	928.0
231	Utilities	0.0	100.0	100.0
232	Rentals of Property	0.0	828.0	828.0
27	Capital Formation	600.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	600.0	0.0	0.0
	GRAND TOTAL	5,100.6	5,795.0	5,795.0

B: Other Data in 2016

Footnote: The IDA was established by NEC in 2012 to be housed under the Department of Works. Since 2014 and in 2016, 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 22 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
22146	Bena To Ramu Road
22147	Kirriwinna Ring Road
22150	Hiri Lai Road
22151	Finschafen Road Works
22154	Rouna and Sirinum Road
22156	Mt Hagen City Roads
22163	Fisika Missing Link
22165	Esa' ala Road
22168	Goilala - Mona Road
22196	Porgera - Tari Road Construction (Porgera MoA)
22558	Transport Sector Support Program Phase 2
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
22637	Kokopo Infrastructure (Regional Hub)
22667	Kompam - Baiyer (Missing Link)

264	Department of Works & Implementation	264
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Activity: 12171 Highlands H/Way Roads Maintenance

(PBS Code: 26436016110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
23	Utilities, Rentals and Property Costs	0.0	125,000.0	100,000.0
233	Routine Maintenance	0.0	125,000.0	100,000.0
	GRAND TOTAL	0.0	125,000.0	100,000.0

B: Other Data in 2016

1. Performance Indicators: Department of Works to provide its performance indicators for 2016 at the first quarter review of 2016.

2. Footnote: Funding for Highlands Highway Roads Maintenance has ben shifted from the Capital Budget in toOperational Budget since 2015. This is due to the nature of the activities involved where it is more operational and on going that a capital invest activity.

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	2014	2015	2016
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 2016

1. Revenue:

This project is fully GoPNG funded of K5 million.

2. Performance Indicators:

Improved access road condition between Karamui and Gumini section.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	4,999.0	5,000.0	0.0
276	Construction, Renovation and Improvements	4,999.0	5,000.0	0.0
	GRAND TOTAL	4,999.0	5,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	5,000.0	5,000.0	5,000.0
	GRAND TOTAL	5,000.0	5,000.0	5,000.0

B: Other Data in 2016

1. Revenue Source: Fully funded by GoPNG with K5 million.
2. Performance Indicator: Road connected and sealed between Bena and Ramu

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	10,000.0	10,000.0	10,000.0
	GRAND TOTAL	10,000.0	10,000.0	10,000.0

B: Other Data in 2016

1. Revenue: Project wholly funded by GoPNG of K10 million.
2. Performance Indicator: Access road improved and maintained to 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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	9,999.8	5,000.0	0.0
276	Construction, Renovation and Improvements	9,999.8	5,000.0	0.0
	GRAND TOTAL	9,999.8	5,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	39,960.7	20,000.0	0.0
276	Construction, Renovation and Improvements	39,960.7	20,000.0	0.0
	GRAND TOTAL	39,960.7	20,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	18,064.0	7,000.0	0.0
276	Construction, Renovation and Improvements	18,064.0	7,000.0	0.0
	GRAND TOTAL	18,064.0	7,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	4,000.0	0.0
276	Construction, Renovation and Improvements	2,000.0	4,000.0	0.0
	GRAND TOTAL	2,000.0	4,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
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
	07 - Australian Agency for International	0.0	82,824.4	131,210.0
276	Construction, Renovation and Improvements	0.0	82,824.4	131,210.0
	GRAND TOTAL	0.0	82,824.4	151,210.0

B: Other Data in 2016

1. Revenue Source: Counterpart funding between GoPNG with K20 million and DFAT Grant of K131.21 million.

2. Performance Indicator: Maintenance, rehabilitation and upgrade of the existing road network and bridges from poor to good condition.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2016

No Budget.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	15,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	15,000.0
	GRAND TOTAL	0.0	10,000.0	15,000.0

B: Other Data in 2016

1. Revenue Source: Project fully funded by GoPNG of K15 million.
2. Performance Indicator: Highway Road Maintained and sealed to good condition.

264	Department of Works & Implementation	264
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Project: 22637 Kokopo Infrastructure (Regional Hub)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	10,000.0
227	Other Operational Expenses	0.0	10,000.0	10,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2016

1. Revenue: Project fully funded by GoPNG for K10.0 million.
2. Performance Indicator: Kokopo Town roads maintained and rehabilitated to 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	2014	2015	2016
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 2016

1. Revenue Source: Project fully GoPNG funding of K5 million.
2. Performance Indicator: Road Link constructed and sealed to good condition.

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

11806	National Bridge Maintenance
21412	ADB Bridge Replacement & Improve Rural Access Project
22633	Bridges Program (missing link) inc LNG Sites
22634	Capacity Development of Madang Civil Engineering

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	2014	2015	2016
2	EXPENSES			
23	Utilities, Rentals and Property Costs	28,748.1	10,000.0	10,000.0
233	Routine Maintenance	28,748.1	10,000.0	10,000.0
27	Capital Formation	1,181.4	4,100.0	1,159.3
277	Substantial/Specific Maintenance	1,181.4	4,100.0	1,159.3
	GRAND TOTAL	29,929.5	14,100.0	11,159.3

B: Other Data in 2016

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2016 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	2014	2015	2016
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
	16 - Asian Development Bank - Loan	49,700.2	47,153.6	53,850.0
276	Construction, Renovation and Improvements	49,700.2	47,153.6	53,850.0
	GRAND TOTAL	49,700.2	57,153.6	63,850.0

B: Other Data in 2016

1. Revenue Source: Project funded through counterpart with GoPNG for K10 million and ADB loan of K53.85 million.
2. Performance Indicator: No. of 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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	13 - Japanese International	0.0	2,065.1	2,370.0
228	Training	0.0	2,065.1	2,370.0
	GRAND TOTAL	0.0	2,065.1	2,370.0

B: Other Data in 2016

1. Revenue Source: Project fully funded by JICA grant of K2.37 million.
2. Performance Indicator: Improved Capacity for 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 5 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)
22080	2013 Joint Understanding: Design & Scope for Madang - Ramu
22107	Highlands Region Road Improvement Investment Prog.-phase I
22818	Highlands Highway - Lae - Komo Upgrading & Sealing

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	170,000.0	50,000.0	0.0
276	Construction, Renovation and Improvements	170,000.0	50,000.0	0.0
	12 - Peoples Republic of China - Loan	0.0	183,500.0	0.0
276	Construction, Renovation and Improvements	0.0	183,500.0	0.0
	GRAND TOTAL	170,000.0	233,500.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2016

264	Department of Works & Implementation	264
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**Project: 22080 2013 Joint Understanding: Design & Scope for
Madang - Ramu**

(PBS Code: 264-3601-7-257)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	9,383.3	0.0	0.0
276	Construction, Renovation and Improvements	9,383.3	0.0	0.0
	07 - Australian Agency for International	6,652.8	0.0	0.0
226	Administrative Consultancy Fees	6,652.8	0.0	0.0
	GRAND TOTAL	16,036.1	0.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	15,000.0	0.0
276	Construction, Renovation and Improvements	0.0	15,000.0	0.0
	16 - Asian Development Bank - Loan	0.0	21,516.9	7,380.0
276	Construction, Renovation and Improvements	0.0	21,516.9	7,380.0
	GRAND TOTAL	0.0	36,516.9	7,380.0

B: Other Data in 2016

1. Revenue Source: Project is funded by ADB Loan funding of K7.38 million

2. Performance Indicator: Maintenance, rehabilitation and upgrade of the existing road network and bridges from poor to good condition along the Highlands Highway.

264	Department of Works & Implementation	264
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Project: 22818 Highlands Highway - Lae - Komo Upgrading & Sealing

(PBS Code: 264-3601-9-239)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	100,000.0
276	Construction, Renovation and Improvements	0.0	0.0	100,000.0
	GRAND TOTAL	0.0	0.0	100,000.0

B: Other Data in 2016

1. Revenue Source: The project is fully funded by GoPNG with cash warrant of K 100.0 million.
2. Performance Indicator: Access road from Lae to Komo along Highlands highway improved to fair and good condition.

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

22153	Kimil - Tabibuga Road
22630	Agaun - Bubuleta Road
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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	5,767.4	5,000.0	0.0
276	Construction, Renovation and Improvements	5,767.4	5,000.0	0.0
	GRAND TOTAL	5,767.4	5,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2016

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

11632	Maintenance of National Priority Roads
11708	Contract Management
11709	Contract Administration
11710	Environment Unit
11711	AUSAID Projects
11712	ADB Projects
11713	World Bank Projects
11714	EU JICA 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
22620	Highlands Highway - Tari- Mendi - Hagen Road
22621	Highlands Highway - Kerowagi - 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
22831	Mount Hagen City Infrastructure

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	2014	2015	2016
2	EXPENSES			
23	Utilities, Rentals and Property Costs	59,698.1	120,000.0	100,000.0
233	Routine Maintenance	59,698.1	120,000.0	100,000.0
27	Capital Formation	2,368.0	5,000.0	2,228.4
277	Substantial/Specific Maintenance	2,368.0	5,000.0	2,228.4
	GRAND TOTAL	62,066.1	125,000.0	102,228.4

B: Other Data in 2016

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.

264	Department of Works & Implementation	264
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Activity: 11708 Contract Management

(PBS Code: 26436016102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	127.3	159.0	148.3
211	Salaries and Allowances	90.9	134.6	148.3
212	Wages	10.0	0.0	0.0
214	Leave fares	10.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.4	24.4	0.0
22	Goods & Services	92.6	150.0	150.0
222	Travel and Subsistence	26.9	30.0	30.0
223	Office Materials and Supplies	9.5	20.0	20.0
224	Operational Materials and Supplies	13.7	20.0	20.0
225	Transport and Fuel	18.1	30.0	30.0
227	Other Operational Expenses	24.4	50.0	50.0
23	Utilities, Rentals and Property Costs	34.9	20.0	5.7
233	Routine Maintenance	34.9	20.0	5.7
25	Grants Subsidies and Transfers	5.0	4.3	4.3
251	Membership Fees, Subscriptions & Contribution	5.0	4.3	4.3
	GRAND TOTAL	259.8	333.3	308.3

B: Other Data in 2016

1 Staffing: - 4 Managerial 1, 2 Technical, 1 Administrative.

2 Performance Indicators: Department of Works to provide its performance indicators for 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	492.4	740.6	577.1
211	Salaries and Allowances	464.5	704.6	539.6
214	Leave fares	15.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	12.9	6.0	7.5
22	Goods & Services	375.6	185.0	340.6
222	Travel and Subsistence	24.0	35.0	30.0
223	Office Materials and Supplies	9.6	30.0	20.0
224	Operational Materials and Supplies	16.0	30.0	30.0
225	Transport and Fuel	6.0	40.0	20.0
226	Administrative Consultancy Fees	300.0	0.0	200.0
227	Other Operational Expenses	20.0	50.0	40.6
23	Utilities, Rentals and Property Costs	29.0	300.0	0.0
233	Routine Maintenance	29.0	300.0	0.0
25	Grants Subsidies and Transfers	0.0	5.8	5.8
251	Membership Fees, Subscriptions & Contribution	0.0	5.8	5.8
27	Capital Formation	9.7	50.0	50.0
271	Office Equipments, Furniture & Fittings	9.7	50.0	50.0
	GRAND TOTAL	906.7	1,281.4	973.5

B: Other Data in 2016

1 Staffing:- 19 Managerial 2, Technical 10, Administrative 7.

2 Performance Indicators: Department of Works to provide its performance indicators for 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	143.5	158.9	165.9
211	Salaries and Allowances	143.5	158.9	165.9
22	Goods & Services	69.8	84.0	84.0
222	Travel and Subsistence	18.7	20.0	20.0
223	Office Materials and Supplies	10.0	12.0	12.0
224	Operational Materials and Supplies	9.9	12.0	12.0
225	Transport and Fuel	16.3	20.0	20.0
227	Other Operational Expenses	14.9	20.0	20.0
23	Utilities, Rentals and Property Costs	7.9	20.0	11.0
233	Routine Maintenance	7.9	20.0	11.0
25	Grants Subsidies and Transfers	9.2	5.7	5.7
251	Membership Fees, Subscriptions & Contribution	9.2	5.7	5.7
27	Capital Formation	6.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	6.9	0.0	0.0
GRAND TOTAL		237.3	268.6	266.6

B: Other Data in 2016

1 Staffing: - 19 Managerial 1, Technical 1, Administrative 2. 15 vacancies.

2 Performance Indicators: Department of Works to provide its performance indicators for 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	286.8	393.3	343.0
211	Salaries and Allowances	256.8	328.3	313.0
213	Overtime	0.0	15.0	0.0
214	Leave fares	30.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	0.0
22	Goods & Services	82.4	100.0	90.4
222	Travel and Subsistence	19.6	20.0	20.0
223	Office Materials and Supplies	13.8	10.0	10.0
224	Operational Materials and Supplies	14.0	10.0	10.0
225	Transport and Fuel	17.0	20.0	20.0
227	Other Operational Expenses	18.0	40.0	30.4
25	Grants Subsidies and Transfers	0.7	6.9	6.9
251	Membership Fees, Subscriptions & Contribution	0.7	6.9	6.9
27	Capital Formation	15.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	15.0	10.0	10.0
	GRAND TOTAL	384.9	510.2	450.3

B: Other Data in 2016

1 Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2016.

2 Performance Indicators: Department of Works to provide its performance indicators for 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	498.4	467.6	530.4
211	Salaries and Allowances	470.9	447.6	500.4
214	Leave fares	27.5	20.0	30.0
22	Goods & Services	68.9	100.0	91.2
222	Travel and Subsistence	19.8	20.0	20.0
223	Office Materials and Supplies	6.3	10.0	10.0
224	Operational Materials and Supplies	13.7	10.0	10.0
225	Transport and Fuel	11.5	20.0	20.0
227	Other Operational Expenses	17.6	40.0	31.2
25	Grants Subsidies and Transfers	0.0	7.6	7.6
251	Membership Fees, Subscriptions & Contribution	0.0	7.6	7.6
GRAND TOTAL		567.3	575.2	629.2

B: Other Data in 2016

1 Staffing: - 15 Managerial 3, Technical 5, Administrative 7.

2 Performance Indicators: Department of Works to provide its performance indicators for 2016 at the first quarter review of 2016.

3 Footnote: This is a new activity created to administer over-head cost of ADB funded projects in 2016.

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	121.5	254.0	193.5
211	Salaries and Allowances	110.2	227.7	178.5
214	Leave fares	0.0	10.0	15.0
215	Retirement Benefits, Pensions, Gratuities	11.3	16.3	0.0
22	Goods & Services	69.4	80.0	80.0
222	Travel and Subsistence	19.8	20.0	20.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	11.9	10.0	10.0
225	Transport and Fuel	10.0	20.0	20.0
227	Other Operational Expenses	17.7	20.0	20.0
23	Utilities, Rentals and Property Costs	2.3	20.0	10.3
233	Routine Maintenance	2.3	20.0	10.3
25	Grants Subsidies and Transfers	0.2	7.0	7.0
251	Membership Fees, Subscriptions & Contribution	0.2	7.0	7.0
27	Capital Formation	8.2	10.3	10.3
271	Office Equipments, Furniture & Fittings	8.2	10.3	10.3
	GRAND TOTAL	201.6	371.3	301.1

B: Other Data in 2016

1 Staffing:- 4 Managerial 1, Technical 2, Administrative 1.

2 Performance Indicators: Department of Works to provide its performance indicators for 2016 at the first quarter review of 2016.

264	Department of Works & Implementation	264
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Activity: 11714 EU JICA Projects

(PBS Code: 26436016109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	90.6	155.3	189.2
211	Salaries and Allowances	81.1	145.3	175.6
214	Leave fares	9.5	10.0	13.6
22	Goods & Services	70.0	120.0	110.0
222	Travel and Subsistence	14.7	30.0	25.0
223	Office Materials and Supplies	14.5	20.0	20.0
224	Operational Materials and Supplies	16.0	20.0	20.0
225	Transport and Fuel	15.0	30.0	25.0
227	Other Operational Expenses	9.8	20.0	20.0
23	Utilities, Rentals and Property Costs	7.9	20.0	20.0
233	Routine Maintenance	7.9	20.0	20.0
25	Grants Subsidies and Transfers	0.0	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	3.0
27	Capital Formation	8.7	20.0	16.6
271	Office Equipments, Furniture & Fittings	8.7	20.0	16.6
	GRAND TOTAL	177.2	318.3	338.8

B: Other Data in 2016

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 2016 at the first quarter review of 2016.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	74,403.1	20,000.0	10,000.0
276	Construction, Renovation and Improvements	74,403.1	20,000.0	10,000.0
	GRAND TOTAL	74,403.1	20,000.0	10,000.0

B: Other Data in 2016

1. Revenue Source: Project fully funded by GoPNG of K10 million.
2. Performance Indicator: City Roads Maintained and sealed to good condition.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	72,000.0	15,000.0	10,000.0
276	Construction, Renovation and Improvements	72,000.0	15,000.0	10,000.0
	16 - Asian Development Bank - Loan	0.0	74,448.1	74,210.0
276	Construction, Renovation and Improvements	0.0	74,448.1	74,210.0
	GRAND TOTAL	72,000.0	89,448.1	84,210.0

B: Other Data in 2016

1. Revenue Source: Counterpart GoPNG of K10 million and ADB loan of K74.21 million.

2. Performance Indicator: Highlands highway road upgraded and sealed to good condition.

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	2014	2015	2016
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
	13 - Japanese International	5.0	2,581.4	2,200.0
276	Construction, Renovation and Improvements	5.0	2,581.4	2,200.0
	GRAND TOTAL	5.0	2,581.4	3,200.0

B: Other Data in 2016

1. Revenue Source: GoPNG funding of K1 million and JICA Grant of K2.2 million

2. Performance Indicator: Capacity Development for DoW.

264	Department of Works & Implementation	264
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Project: 22554 Highlands Highway - Komo Tari Road

(PBS Code: 264-3601-6-267)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	20,000.0	0.0
276	Construction, Renovation and Improvements	0.0	20,000.0	0.0
	GRAND TOTAL	0.0	20,000.0	0.0

B: Other Data in 2016

No Budget.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	20,000.0	0.0
276	Construction, Renovation and Improvements	0.0	20,000.0	0.0
	GRAND TOTAL	0.0	20,000.0	0.0

B: Other Data in 2016

1. Revenue Source: GoPNG funded of K5 million
2. Performance Indicator: Road upgraded and sealed to good condition

264	Department of Works & Implementation	264
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Project: 22557 National Highway Aitape - Vaimo

(PBS Code: 264-3601-6-266)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
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 2016

1. Revenue Source: GoPNG funded of K5 million

2. Performance Indicator: Road link constructed and sealed to good condition.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	20,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	20,000.0
	26 - International Bank for Reconstruction	0.0	22,870.9	62,840.0
276	Construction, Renovation and Improvements	0.0	22,870.9	62,840.0
	GRAND TOTAL	0.0	32,870.9	82,840.0

B: Other Data in 2016

1. Revenue Source: Counterpart funding between GoPNG with K20 million and WorldBank loan of K62.84 million.

2. Performance Indicator: Maintenance, rehabilitation and upgrade of the existing road network from poor to good condition.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	40,000.0	0.0
276	Construction, Renovation and Improvements	0.0	40,000.0	0.0
	GRAND TOTAL	0.0	40,000.0	0.0

B: Other Data in 2016

1. Revenue Source: Project fully funded by GoPNG of K5 million.

2. PerformanceIndicator: Road Maintained and sealed

264	Department of Works & Implementation	264
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Project: 22621 Highlands Highway - Kerowagi - Kundiawa

(PBS Code: 264-3601-6-257)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	20,000.0	0.0
276	Construction, Renovation and Improvements	0.0	20,000.0	0.0
	GRAND TOTAL	0.0	20,000.0	0.0

B: Other Data in 2016

No Budget

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	2014	2015	2016
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 2016

1. Revenue Source: Project fully funded by GoPNG of K5 million.

2. PerformanceIndicator: Road link constructed and sealed.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	15,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	15,000.0
	GRAND TOTAL	0.0	10,000.0	15,000.0

B: Other Data in 2016

1. Revenue Source: Project fully funded by GoPNG of K15 million.
2. Performance Indicator: Highway Road Maintained and sealed to 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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	15,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	15,000.0
	GRAND TOTAL	0.0	10,000.0	15,000.0

B: Other Data in 2016

1. Revenue Source: Project fully funded by GoPNG of K15 million.
2. Performance Indicator: Hoighway Road Maintained and sealed to 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	2014	2015	2016
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 2016

1. Revenue Source: Project fully funded by GoPNG of K5 million.
2. PerformanceIndicator: Highway Road Maintained and sealed to good condition.

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	2014	2015	2016
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
	GRAND TOTAL	0.0	5,000.0	10,000.0

B: Other Data in 2016

1. Revenue Source: Project fully funded by GoPNG of K10.0 million.

2. Performance Indicator: Highway Road Maintained and sealed to good condition.

264	Department of Works & Implementation	264
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Project: 22831 Mount Hagen City Infrastructure

(PBS Code: 264-3601-6-228)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
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
	GRAND TOTAL	0.0	0.0	15,000.0

B: Other Data in 2016

1. Revenue Source: The project is funded by GoPNG with cash warrant of K 15.0 million.
2. Performance Indicator: Improved road access to fair and good condition.

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

20315	Transport Sector Support Program
21911	East/West - New Britain Highway

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	6,097.8	5,000.0	5,000.0
227	Other Operational Expenses	6,097.8	5,000.0	5,000.0
	07 - Australian Agency for International	114,188.3	79,416.5	0.0
276	Construction, Renovation and Improvements	114,188.3	79,416.5	0.0
	GRAND TOTAL	120,286.1	84,416.5	5,000.0

B: Other Data in 2016

Revenue:

This project is fully funded by GoPNG for K5 million.

Performance Indicators:

Improved capacity of Department of Works.

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	14,994.3	10,000.0	20,000.0
276	Construction, Renovation and Improvements	14,994.3	10,000.0	20,000.0
	GRAND TOTAL	14,994.3	10,000.0	20,000.0

B: Other Data in 2016

1. Revenue: Project Fully funded by GoPNG for K20 million.
2. Performance Indicator: Road Link between East and West New Britain constructed and sealed to Good Condition.

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Maintenance of National Roads

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:

21404 Madang Town Roads

264	Department of Works & Implementation	264
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Project: 21404 Madang Town Roads

(PBS Code: 264-3601-7-236)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
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 2016

1. Revenue: Project funded by GoPNG of K10.0 million.
2. Performance Indicator: Madang Town roads rehabilitated and maintained to good condition.

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	2014	2015	2016	2017	2018	2019
Main Program	Primary Health and Hospital Services			26,953.3	25,390.1	28,274.1	28,651.4
Program	Provincial and Rural Health Services			26,953.3	25,390.1	28,274.1	28,651.4
13080	Public Health			8,323.4	7,840.6	8,731.2	8,847.8
13081	Curative Health			9,418.8	8,872.5	9,880.4	10,012.2
13094	Executive Management			1,274.9	1,201.0	1,337.4	1,355.3
13095	Corporate Services			7,936.2	7,475.9	8,325.1	8,436.2
Grand Total				26,953.3	25,390.1	28,274.1	28,651.4

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments			19,866.0	18,713.7	20,839.4	21,117.5
210	Personnel Emoluments				18,713.7	20,839.4	21,117.5
211	Salaries and Allowances			18,215.6			
212	Wages			171.2			
213	Overtime			44.0			
214	Leave fares			678.4			
215	Retirement Benefits, Pensions, Gratuities			729.0			
217	Contract Officers Education Benefits			27.8			
22	Goods & Services			3,606.5	3,397.2	3,783.1	3,833.6
220	Goods & Services				3,397.2	3,783.1	3,833.6
221	Domestic Travel and Subsistence			539.8			
223	Office Materials and Supplies			329.5			
224	Operational Materials and Supplies			744.0			
225	Transport and Fuel			200.0			
226	Administrative Consultancy Fees			200.0			
227	Other Operational Expenses			1,253.2			
228	Training			340.0			
23	Utilities, Rentals and Property Costs			2,301.0	2,167.5	2,413.7	2,446.0
230	Utilities, Rentals and Property Costs				2,167.5	2,413.7	2,446.0
231	Utilities			1,025.0			
232	Rentals of Property			846.0			
233	Routine Maintenance			430.0			
27	Capital Formation			1,180.0	1,111.6	1,237.8	1,254.3
270	Capital Formation				1,111.6	1,237.8	1,254.3
271	Office Equipments, Furniture & Fittings			310.0			
273	Motor Vehicles			570.0			
275	Plant, Equipment & Machinery			200.0			
276	Construction, Renovation and Improvements			100.0			
Grand Total				26,953.5	25,390.0	28,274.0	28,651.4

266	Sandaun Provincial Health Authority	266
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

13080	Public Health
13081	Curative Health
13094	Executive Management
13095	Corporate Services

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	2014	2015	2016
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2016

1.) Staffing: Staff establishment 583 SOS 583

266	Sandaun Provincial Health Authority	266
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Activity: 13080 Public Health

(PBS Code: 26622011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	8,323.4
211	Salaries and Allowances	0.0	0.0	8,229.5
214	Leave fares	0.0	0.0	93.9
	GRAND TOTAL	0.0	0.0	8,323.4

B: Other Data in 2016

1. Staffing: 289 - Staff on Strength.

266	Sandaun Provincial Health Authority	266
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Activity: 13081 Curative Health

(PBS Code: 26622011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	8,930.6
211	Salaries and Allowances	0.0	0.0	7,912.3
214	Leave fares	0.0	0.0	314.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	692.0
217	Contract Officers Education Benefits	0.0	0.0	11.8
22	Goods & Services	0.0	0.0	308.3
221	Domestic Travel and Subsistence	0.0	0.0	170.8
223	Office Materials and Supplies	0.0	0.0	107.5
224	Operational Materials and Supplies	0.0	0.0	30.0
27	Capital Formation	0.0	0.0	180.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	180.0
GRAND TOTAL		0.0	0.0	9,418.9

B: Other Data in 2016

1. Staffing: 180 - Staff on Strength.

266	Sandaun Provincial Health Authority	266
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Activity: 13094 Executive Management

(PBS Code: 26622011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	274.9
211	Salaries and Allowances	0.0	0.0	234.9
214	Leave fares	0.0	0.0	6.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	18.0
217	Contract Officers Education Benefits	0.0	0.0	16.0
22	Goods & Services	0.0	0.0	750.0
221	Domestic Travel and Subsistence	0.0	0.0	119.0
223	Office Materials and Supplies	0.0	0.0	52.0
224	Operational Materials and Supplies	0.0	0.0	79.0
226	Administrative Consultancy Fees	0.0	0.0	200.0
227	Other Operational Expenses	0.0	0.0	250.0
228	Training	0.0	0.0	50.0
23	Utilities, Rentals and Property Costs	0.0	0.0	100.0
231	Utilities	0.0	0.0	50.0
232	Rentals of Property	0.0	0.0	50.0
27	Capital Formation	0.0	0.0	150.0
273	Motor Vehicles	0.0	0.0	150.0
	GRAND TOTAL	0.0	0.0	1,274.9

B: Other Data in 2016

1. Staffing: 4 - Staff on Strength.

2. Vacancy- 1:

266	Sandaun Provincial Health Authority	266
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Activity: 13095 Corporate Services

(PBS Code: 26622011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,337.0
211	Salaries and Allowances	0.0	0.0	1,838.8
212	Wages	0.0	0.0	171.2
213	Overtime	0.0	0.0	44.0
214	Leave fares	0.0	0.0	264.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	19.0
22	Goods & Services	0.0	0.0	2,548.2
221	Domestic Travel and Subsistence	0.0	0.0	250.0
223	Office Materials and Supplies	0.0	0.0	170.0
224	Operational Materials and Supplies	0.0	0.0	635.0
225	Transport and Fuel	0.0	0.0	200.0
227	Other Operational Expenses	0.0	0.0	1,003.2
228	Training	0.0	0.0	290.0
23	Utilities, Rentals and Property Costs	0.0	0.0	2,201.0
231	Utilities	0.0	0.0	975.0
232	Rentals of Property	0.0	0.0	796.0
233	Routine Maintenance	0.0	0.0	430.0
27	Capital Formation	0.0	0.0	850.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	130.0
273	Motor Vehicles	0.0	0.0	420.0
275	Plant, Equipment & Machinery	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	7,936.2

B: Other Data in 2016

1. Staffing: 89 - Staff on Strength.

2. Casual: 14.

3. Vehicles: 10 - Maintained by the Agency.

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	2014	2015	2016	2017	2018	2019
Main Program	Rural Development	61,932.4	65,472.6	65,629.7	65,042.2	66,126.1	66,267.9
Program	Administrative & Co-ordination Services	6,432.4	12,472.6	10,129.7	9,542.2	10,626.1	10,767.9
10699	Top Management, Finance & Administration	6,432.4	12,472.6	10,129.7	9,542.2	10,626.1	10,767.9
Program	Rural Development Programme	55,500.0	53,000.0	55,500.0	55,500.0	55,500.0	55,500.0
21782	District Support Grant-Fly	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21801	District Support Grant-MilneB	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21806	District Support Grant-Oro	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
21816	District Support Grant-Enga	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
21833	District Support Grant-Morobe	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
21837	District Support Grant-Madang	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21841	District Support Grants-East Sepik	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21845	District Support Grant-Sandaun	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21874	District Support Grant-Manus	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
21880	District Support Grant-NIP	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
21884	District Support Grant-ENB	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21888	District Support Grant-WNB	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
21890	District Support Grant-ABG	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21897	District Support Grants-Hela	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
22200	District Support Grant - Gulf	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
22201	District Support Grant - Central	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
22202	District Support Grant - Western Highlands	2,500.0		2,500.0	2,500.0	2,500.0	2,500.0
Grand Total		61,932.4	65,472.6	65,629.7	65,042.2	66,126.1	66,267.9

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	3,716.0	7,438.6	7,688.5	7,242.6	8,065.2	8,172.9
210	Personnel Emoluments				7,242.6	8,065.2	8,172.9
211	Salaries and Allowances	3,170.3	7,113.5	6,628.3			
213	Overtime	73.0	33.0	38.5			
214	Leave fares	142.1	142.1	371.8			
215	Retirement Benefits, Pensions, Gratuities	330.6	150.0	649.9			
22	Goods & Services	1,845.0	3,416.0	1,570.7	1,479.6	1,647.7	1,669.7
220	Goods & Services				1,479.6	1,647.7	1,669.7
222	Travel and Subsistence	894.0	2,050.6	936.8			
223	Office Materials and Supplies	102.5	105.1	102.6			
224	Operational Materials and Supplies		150.0	41.3			
225	Transport and Fuel	123.1	131.3	90.0			
226	Administrative Consultancy Fees	295.0	500.0	50.0			
227	Other Operational Expenses	335.9	374.0	250.0			
228	Training	94.5	105.0	100.0			
23	Utilities, Rentals and Property Costs	820.1	1,040.6	825.5	777.6	865.9	877.5
230	Utilities, Rentals and Property Costs				777.6	865.9	877.5
231	Utilities	666.3	683.0	625.5			
232	Rentals of Property		100.0				
233	Routine Maintenance	153.8	257.6	200.0			
25	Grants Subsidies and Transfers	55,500.0	55,508.0	55,505.0	55,504.7	55,505.2	55,505.3
250	Grants Subsidies and Transfers				55,504.7	55,505.2	55,505.3
251	Membership Fees, Subscriptions & Contribution		8.0	5.0			
252	Grants/Transfers to Public Authorities	55,500.0	55,500.0	55,500.0			
27	Capital Formation	51.3	569.4	40.0	37.7	42.0	42.5
270	Capital Formation				37.7	42.0	42.5
271	Office Equipments, Furniture & Fittings	51.3	52.6	40.0			
272	Information & Communication Technology		44.8				
273	Motor Vehicles		100.0				
276	Construction, Renovation and Improvements		372.0				
Grand Total		61,932.4	67,972.6	65,629.7	65,042.2	66,126.0	66,267.9

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

10699 Top Management, Finance & Administration

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,716.0	7,438.6	7,688.5
211	Salaries and Allowances	3,170.3	7,113.5	6,628.3
213	Overtime	73.0	33.0	38.5
214	Leave fares	142.1	142.1	371.8
215	Retirement Benefits, Pensions, Gratuities	330.6	150.0	649.9
22	Goods & Services	1,845.0	3,416.0	1,570.7
222	Travel and Subsistence	894.0	2,050.6	936.8
223	Office Materials and Supplies	102.5	105.1	102.6
224	Operational Materials and Supplies	0.0	150.0	41.3
225	Transport and Fuel	123.1	131.3	90.0
226	Administrative Consultancy Fees	295.0	500.0	50.0
227	Other Operational Expenses	335.9	374.0	250.0
228	Training	94.5	105.0	100.0
23	Utilities, Rentals and Property Costs	820.1	1,040.6	825.5
231	Utilities	666.3	683.0	625.5
232	Rentals of Property	0.0	100.0	0.0
233	Routine Maintenance	153.8	257.6	200.0
25	Grants Subsidies and Transfers	0.0	8.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	8.0	5.0
27	Capital Formation	51.3	569.4	40.0
271	Office Equipments, Furniture & Fittings	51.3	52.6	40.0
272	Information & Communication Technology	0.0	44.8	0.0
273	Motor Vehicles	0.0	100.0	0.0
276	Construction, Renovation and Improvements	0.0	372.0	0.0
GRAND TOTAL		6,432.4	12,472.6	10,129.7

B: Other Data in 2016

1. Staffing: 156: 92 Staff on Strength, 8 Vacancies

2. Casuals: 26

3. Vehicles: 15 units currently maintained by the office

4. Performance Indicator: To provide support for Rural Development through

a. Administration of Member's Constitutional Grants (PSG/DSG) b. Audit funds expended under SIPs by Monitoring, Evaluation & Coordination (PSIP, DSIP & LLGSIP)..

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 22 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

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	3,000.0
252	Grants/Transfers to Public Authorities	3,000.0	3,000.0	3,000.0
	GRAND TOTAL	3,000.0	3,000.0	3,000.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	3,000.0
252	Grants/Transfers to Public Authorities	3,000.0	3,000.0	3,000.0
	GRAND TOTAL	3,000.0	3,000.0	3,000.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,500.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	3,500.0	3,500.0	3,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	4,500.0	4,500.0	4,500.0
252	Grants/Transfers to Public Authorities	4,500.0	4,500.0	4,500.0
	GRAND TOTAL	4,500.0	4,500.0	4,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	5,000.0	5,000.0
252	Grants/Transfers to Public Authorities	5,000.0	5,000.0	5,000.0
	GRAND TOTAL	5,000.0	5,000.0	5,000.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,500.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	3,500.0	3,500.0	3,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	3,500.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	3,500.0	3,500.0	3,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	1,000.0
252	Grants/Transfers to Public Authorities	1,000.0	1,000.0	1,000.0
	GRAND TOTAL	1,000.0	1,000.0	1,000.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2016

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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	0.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	0.0	2,500.0
	GRAND TOTAL	2,500.0	0.0	2,500.0

B: Other Data in 2016

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	2014	2015	2016	2017	2018	2019
Main Program	Construction Regulation and Technical Services	2,058.9	2,830.4	2,727.5	2,569.3	2,861.2	2,899.4
Program	Co-ordination of Supply and Tenders Services	2,058.9	2,830.4	2,727.5	2,569.3	2,861.2	2,899.4
10709	Legal Services	2,058.9	2,830.4	2,727.5	2,569.3	2,861.2	2,899.4
Grand Total		2,058.9	2,830.4	2,727.5	2,569.3	2,861.2	2,899.4

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,051.1	1,473.3	1,544.9	1,455.3	1,620.6	1,642.3
210	Personnel Emoluments				1,455.3	1,620.6	1,642.3
211	Salaries and Allowances	1,020.0	1,335.5	1,418.4			
212	Wages	2.5	16.0	14.7			
213	Overtime	11.7	12.0	11.0			
214	Leave fares	16.9	17.0	15.6			
215	Retirement Benefits, Pensions, Gratuities		92.8	85.2			
22	Goods & Services	743.4	908.7	834.2	785.8	875.0	886.7
220	Goods & Services				785.8	875.0	886.7
222	Travel and Subsistence	105.7	108.7	99.7			
223	Office Materials and Supplies	65.0	66.8	61.4			
225	Transport and Fuel	69.7	71.8	65.9			
226	Administrative Consultancy Fees	119.3	251.4	230.8			
227	Other Operational Expenses	234.0	245.1	225.0			
228	Training	149.7	164.9	151.4			
23	Utilities, Rentals and Property Costs	230.1	421.1	282.4	266.0	296.2	300.2
230	Utilities, Rentals and Property Costs				266.0	296.2	300.2
231	Utilities	216.4	231.1	212.2			
232	Rentals of Property		40.0	16.6			
233	Routine Maintenance	13.7	150.0	53.6			
25	Grants Subsidies and Transfers		6.0	2.7	2.6	2.9	2.9
250	Grants Subsidies and Transfers				2.6	2.9	2.9
251	Membership Fees, Subscriptions & Contribution		6.0	2.7			
27	Capital Formation	34.2	21.3	63.3	59.7	66.4	67.3
270	Capital Formation				59.7	66.4	67.3
271	Office Equipments, Furniture & Fittings	34.2	21.3	63.3			
Grand Total		2,058.8	2,830.4	2,727.5	2,569.4	2,861.1	2,899.4

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,051.1	1,473.3	1,544.9
211	Salaries and Allowances	1,020.0	1,335.5	1,418.4
212	Wages	2.5	16.0	14.7
213	Overtime	11.7	12.0	11.0
214	Leave fares	16.9	17.0	15.6
215	Retirement Benefits, Pensions, Gratuities	0.0	92.8	85.2
22	Goods & Services	743.4	908.7	834.2
222	Travel and Subsistence	105.7	108.7	99.7
223	Office Materials and Supplies	65.0	66.8	61.4
225	Transport and Fuel	69.7	71.8	65.9
226	Administrative Consultancy Fees	119.3	251.4	230.8
227	Other Operational Expenses	234.0	245.1	225.0
228	Training	149.7	164.9	151.4
23	Utilities, Rentals and Property Costs	230.1	421.1	282.4
231	Utilities	216.4	231.1	212.2
232	Rentals of Property	0.0	40.0	16.6
233	Routine Maintenance	13.7	150.0	53.6
25	Grants Subsidies and Transfers	0.0	6.0	2.7
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	2.7
27	Capital Formation	34.2	21.3	63.3
271	Office Equipments, Furniture & Fittings	34.2	21.3	63.3
GRAND TOTAL		2,058.8	2,830.4	2,727.5

B: Other Data in 2016

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	2014	2015	2016	2017	2018	2019
Main Program	Tourism Services	2,760.6	2,072.4	51,843.9	1,737.0	1,934.3	1,960.1
Program	Tourism Promotion Services	2,760.6	2,072.4	51,843.9	1,737.0	1,934.3	1,960.1
11715	Policy Coordination of The Tourism Industry	2,760.6	2,072.4	1,843.9	1,737.0	1,934.3	1,960.1
22807	Tourism Infrastructure Program			50,000.0			
Grand Total		2,760.6	2,072.4	51,843.9	1,737.0	1,934.3	1,960.1

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,746.0	1,032.6	889.2	837.6	932.8	945.2
210	Personnel Emoluments				837.6	932.8	945.2
211	Salaries and Allowances	1,337.3	884.8	789.2			
212	Wages	267.0					
213	Overtime	15.0	33.0				
214	Leave fares	15.0		45.0			
215	Retirement Benefits, Pensions, Gratuities	111.7	105.0	55.0			
217	Contract Officers Education Benefits		9.8				
22	Goods & Services	561.7	668.8	50,629.7	593.2	660.5	669.4
220	Goods & Services				593.2	660.5	669.4
222	Travel and Subsistence	220.4	293.0	264.7			
223	Office Materials and Supplies	61.5	65.0	65.0			
224	Operational Materials and Supplies	41.0	60.5	64.0			
225	Transport and Fuel	41.0	60.0	84.0			
226	Administrative Consultancy Fees	167.0	85.0	85.0			
227	Other Operational Expenses	30.8	58.0	50,024.0			
228	Training		47.3	43.0			
23	Utilities, Rentals and Property Costs	401.7	201.0	132.0	124.3	138.5	140.3
230	Utilities, Rentals and Property Costs				124.3	138.5	140.3
231	Utilities	153.8	156.0	132.0			
232	Rentals of Property	205.0					
233	Routine Maintenance	42.9	45.0				
25	Grants Subsidies and Transfers	51.2	70.0	93.0	87.6	97.6	98.9
250	Grants Subsidies and Transfers				87.6	97.6	98.9
251	Membership Fees, Subscriptions & Contribution	30.8	50.0	73.0			
252	Grants/Transfers to Public Authorities	20.4					
255	Grants/Transfers to Individuals and Non-profit Organisations		20.0	20.0			
27	Capital Formation		100.0	100.0	94.2	104.9	106.3
270	Capital Formation				94.2	104.9	106.3
271	Office Equipments, Furniture & Fittings		10.0	100.0			
273	Motor Vehicles		90.0				
Grand Total		2,760.6	2,072.4	51,843.9	1,736.9	1,934.3	1,960.1

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

11715	Policy Coordination of The Tourism Industry
22807	Tourism Infrastructure Program

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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,746.0	1,032.6	889.2
211	Salaries and Allowances	1,337.3	884.8	789.2
212	Wages	267.0	0.0	0.0
213	Overtime	15.0	33.0	0.0
214	Leave fares	15.0	0.0	45.0
215	Retirement Benefits, Pensions, Gratuities	111.7	105.0	55.0
217	Contract Officers Education Benefits	0.0	9.8	0.0
22	Goods & Services	561.7	668.8	629.7
222	Travel and Subsistence	220.4	293.0	264.7
223	Office Materials and Supplies	61.5	65.0	65.0
224	Operational Materials and Supplies	41.0	60.5	64.0
225	Transport and Fuel	41.0	60.0	84.0
226	Administrative Consultancy Fees	167.0	85.0	85.0
227	Other Operational Expenses	30.8	58.0	24.0
228	Training	0.0	47.3	43.0
23	Utilities, Rentals and Property Costs	401.7	201.0	132.0
231	Utilities	153.8	156.0	132.0
232	Rentals of Property	205.0	0.0	0.0
233	Routine Maintenance	42.9	45.0	0.0
25	Grants Subsidies and Transfers	51.2	70.0	93.0
251	Membership Fees, Subscriptions & Contribution	30.8	50.0	73.0
252	Grants/Transfers to Public Authorities	20.4	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	20.0	20.0
27	Capital Formation	0.0	100.0	100.0
271	Office Equipments, Furniture & Fittings	0.0	10.0	100.0
273	Motor Vehicles	0.0	90.0	0.0
GRAND TOTAL		2,760.6	2,072.4	1,843.9

B: Other Data in 2016

1. Staffing 16: 4 Directors, 3 Administration, 8 Technical, 1 Driver.

2. Vacancies: 3 positions

3. Performance Indicators: OTAC to provide details in 2015.

269	Office of Tourism Arts and Culture	269
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Project: 22807 Tourism Infrastructure Program

(PBS Code: 229-1204-2-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	50,000.0
227	Other Operational Expenses	0.0	0.0	50,000.0
	GRAND TOTAL	0.0	0.0	50,000.0

B: Other Data in 2016

1. Revenue Source: Fully funded through GoPNG cash warrant of K50,000,000.00.

2. Performance Indicator: Increase in the number of tourists into the country resulting in increased employment opportunities in the tourism sector.

Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2014	2015	2016	2017	2018	2019
Appropriation Bill	6,604,439.2	8,759,004.6	7,687,916.2	6,331,349.1	6,354,501.4	6,226,240.2
GRAND TOTAL	6,604,439.2	8,759,004.6	7,687,916.2	6,331,349.1	6,354,501.4	6,226,240.2