



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2c

2017 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2017

PRESENTED BY

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MINISTER FOR TREASURY**

On the occasion of the presentation of the 2017 National Budget

Volume 2c

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Miscellaneous Law and Order Services	1,781.6	1,183.0	756.3	756.2	755.8	756.1
Program	Civil Registration Services	1,781.6	1,183.0	756.3	756.2	755.8	756.1
10531	Civil Registration Services	1,781.6	1,183.0	756.3	756.2	755.8	756.1
Main Program	Social Security Services			900.0			
Program	Human Rights Desk			900.0			
22877	UN Assistance to Human Rights			900.0			
Main Program	Welfare Services	1,909.0	2,034.7	1,438.1	1,437.9	1,437.2	1,437.6
Program	Support for Persons and Groups With Special Needs	1,909.0	2,034.7	1,438.1	1,437.9	1,437.2	1,437.6
10532	Office of Lukautim Pikinini	829.0	855.1	604.3	604.2	603.9	604.1
10533	Welfare Services Centres Operations	496.4	538.9	382.8	382.7	382.6	382.7
10550	Disable Rehabilitation Support	542.6	607.3	433.1	433.0	432.8	433.0
11505	Early Childhood	41.0	33.4	17.9	17.9	17.8	17.8
Main Program	Integrated Community Development Scheme Operation			3,200.0			
Program	Community Development Services			3,200.0			
21087	Child Protection			3,200.0			
Main Program	Community Relations and Social Groups Services	24,251.1	36,601.3	133,283.4	6,071.5	6,068.7	6,070.4
Program	Expansion of Women's Role in Development	9,839.8	27,284.6	123,943.2	943.1	942.7	943.0
10546	Gender & Development	1,085.4	602.1	412.4	412.3	412.2	412.3
10547	Grants to National Council of Women	734.1	144.6	76.9	76.9	76.9	76.9
10551	Office for the Development of Women	928.0	647.9	453.9	453.9	453.7	453.8
21093	Gender Equality/Gender Based Violence (AUSAID)	7,092.3	24,220.0	119,800.0			
21377	Gender Equality and Women's Empowerment		1,670.0	3,200.0			
Program	Human Rights Desk	170.1	431.9	290.1	278.6	278.5	278.6
11946	Human Rights Desk	170.1	431.9	290.1	278.6	278.5	278.6
Program	Non-Government Organisations	89.3		2,700.0			
21090	Non State Actors Support Program	89.3		2,700.0			
Program	Top Management and General Administration	8,686.6	6,683.1	4,730.7	4,730.3	4,728.2	4,729.5
10534	Top Management & Executive Services	2,421.2	1,255.4	908.5	908.4	908.0	908.3
10535	Policy & Regulatory Services	470.9	570.7	406.8	406.8	406.6	406.7
10537	Human Resource Management	979.0	576.6	418.2	418.2	418.0	418.1
10539	Finance & Administration	2,856.7	1,645.8	1,127.7	1,127.6	1,127.1	1,127.4
10540	Community Governance	226.2	501.8	348.9	348.8	348.7	348.8
10541	Community Economics	379.2	440.7	314.9	314.9	314.8	314.9
10542	Community Learning	332.6	484.9	337.6	337.5	337.4	337.5
10543	Sustainable Environment	303.7	354.0	255.2	255.2	255.1	255.1
11944	Information, Communication & Technology Section	717.1	853.2	612.9	612.8	612.5	612.7
Program	Ministerial Services	459.3	201.7	119.4	119.4	119.4	119.4
10548	Minister's Admin Support Services	459.3	201.7	119.4	119.4	119.4	119.4

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	2015	2016	2017	2018	2019	2020	
Program	Welfare Services	5,006.0	2,000.0	1,500.0				
21972	Social Protection Program	5,006.0	2,000.0	1,500.0				
Main Program	Other Multi-Functional Development Projects	21,999.9	10,000.0	20,000.0	20,000.0	10,000.0		
Program	Research	21,999.9	10,000.0	20,000.0	20,000.0	10,000.0		
20756	PNG Church State Partnership Program	21,999.9	10,000.0	20,000.0	20,000.0	10,000.0		
Grand Total		49,941.6	49,819.0	159,577.8	28,265.5	18,261.8	8,264.1	

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	9,936.6	9,958.0	7,026.0	7,025.2	7,022.0	7,024.0
210	Personnel Emoluments				7,025.2	7,022.0	7,024.0
211	Salaries and Allowances	6,015.1	8,719.0	5,442.6			
212	Wages	1,184.6	641.5	-91.6			
213	Overtime	813.6					
214	Leave fares	1,273.1	335.2	963.1			
215	Retirement Benefits, Pensions, Gratuities	650.2	262.3	711.9			
22	Goods & Services	15,003.6	30,093.4	151,948.0	20,636.4	10,636.1	636.3
220	Goods & Services				20,636.4	10,636.1	636.3
221	Domestic Travel and Subsistence	96.0	82.3	20.4			
222	Travel and Subsistence	667.7	41.0	14.7			
223	Office Materials and Supplies	131.6	58.0	32.0			
224	Operational Materials and Supplies	107.9	100.1	56.7			
225	Transport and Fuel	196.0	18.6	29.6			
226	Administrative Consultancy Fees	675.5	1,000.0	1,300.0			
227	Other Operational Expenses	13,029.4	27,778.4	143,584.9			
228	Training	99.5	1,015.0	109.7			
229	Other Category for Donor Funded Projects			6,800.0			
23	Utilities, Rentals and Property Costs	1,991.1	607.3	515.1	515.0	514.8	514.9
230	Utilities, Rentals and Property Costs				515.0	514.8	514.9
231	Utilities	1,903.2	547.3	487.4			
233	Routine Maintenance	87.9	60.0	27.7			
25	Grants Subsidies and Transfers	22,878.3	9,144.6	76.9	76.9	76.9	76.9
250	Grants Subsidies and Transfers				76.9	76.9	76.9
255	Grants/Transfers to Individuals and Non-profit Organisations	22,878.3	9,144.6	76.9			
27	Capital Formation	132.0	15.6	12.0	12.0	12.0	12.0
270	Capital Formation				12.0	12.0	12.0
271	Office Equipments, Furniture & Fittings	132.0	15.6	12.0			
Grand Total		49,941.6	49,818.9	159,578.0	28,265.5	18,261.8	8,264.1

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	987.8	1,078.1	700.1
211	Salaries and Allowances	439.4	715.7	640.2
212	Wages	499.1	342.0	0.0
214	Leave fares	19.3	4.5	40.1
215	Retirement Benefits, Pensions, Gratuities	30.0	15.9	19.8
22	Goods & Services	623.7	104.9	56.1
221	Domestic Travel and Subsistence	53.0	49.0	2.6
223	Office Materials and Supplies	18.5	0.0	0.0
224	Operational Materials and Supplies	19.2	55.9	53.5
225	Transport and Fuel	16.2	0.0	0.0
227	Other Operational Expenses	511.8	0.0	0.0
228	Training	5.0	0.0	0.0
23	Utilities, Rentals and Property Costs	150.0	0.0	0.0
231	Utilities	140.0	0.0	0.0
233	Routine Maintenance	10.0	0.0	0.0
25	Grants Subsidies and Transfers	10.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	10.0	0.0	0.0
27	Capital Formation	10.1	0.0	0.0
271	Office Equipments, Furniture & Fittings	10.1	0.0	0.0
	GRAND TOTAL	1,781.6	1,183.0	756.2

B: Other Data in 2017

1. Staff on strength 10
2. Casuals 21
3. 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 issuesand develop programs to assist the disabled.

Program Description:

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

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

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

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

(PBS Code: 24223021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	411.8	743.5	532.4
211	Salaries and Allowances	231.7	681.0	352.1
212	Wages	0.0	47.5	0.0
214	Leave fares	125.4	0.0	82.0
215	Retirement Benefits, Pensions, Gratuities	54.7	15.0	98.3
22	Goods & Services	241.2	70.3	39.2
221	Domestic Travel and Subsistence	43.0	33.3	17.8
223	Office Materials and Supplies	6.6	6.0	3.9
224	Operational Materials and Supplies	4.4	5.0	3.2
225	Transport and Fuel	9.3	6.0	3.9
226	Administrative Consultancy Fees	20.0	0.0	0.0
227	Other Operational Expenses	150.2	20.0	10.4
228	Training	7.7	0.0	0.0
23	Utilities, Rentals and Property Costs	159.0	34.3	25.7
231	Utilities	151.0	34.3	25.7
233	Routine Maintenance	8.0	0.0	0.0
25	Grants Subsidies and Transfers	7.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	7.0	0.0	0.0
27	Capital Formation	10.0	7.0	7.0
271	Office Equipments, Furniture & Fittings	10.0	7.0	7.0
	GRAND TOTAL	829.0	855.1	604.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	367.1	471.0	346.5
211	Salaries and Allowances	249.9	468.4	157.0
212	Wages	40.3	0.0	0.0
213	Overtime	20.0	0.0	0.0
214	Leave fares	47.2	0.0	95.0
215	Retirement Benefits, Pensions, Gratuities	9.7	2.6	94.5
22	Goods & Services	89.3	63.0	33.1
222	Travel and Subsistence	28.5	0.0	0.0
223	Office Materials and Supplies	9.8	2.0	1.1
224	Operational Materials and Supplies	4.4	0.0	0.0
225	Transport and Fuel	9.8	5.0	5.1
227	Other Operational Expenses	26.8	56.0	26.9
228	Training	10.0	0.0	0.0
23	Utilities, Rentals and Property Costs	36.5	5.0	3.2
231	Utilities	31.5	0.0	0.0
233	Routine Maintenance	5.0	5.0	3.2
27	Capital Formation	3.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	3.5	0.0	0.0
	GRAND TOTAL	496.4	539.0	382.8

B: Other Data in 2017

1. Staff on Strength 5

2. 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	228.8	530.1	391.8
211	Salaries and Allowances	0.0	528.1	380.5
212	Wages	79.7	0.0	0.0
213	Overtime	55.5	0.0	0.0
214	Leave fares	63.6	0.0	11.3
215	Retirement Benefits, Pensions, Gratuities	30.0	2.0	0.0
22	Goods & Services	142.7	77.2	41.3
222	Travel and Subsistence	57.5	0.0	0.0
223	Office Materials and Supplies	7.3	0.0	0.0
224	Operational Materials and Supplies	9.8	27.2	0.0
225	Transport and Fuel	8.8	0.0	0.0
226	Administrative Consultancy Fees	10.0	0.0	0.0
227	Other Operational Expenses	43.3	50.0	41.3
228	Training	6.0	0.0	0.0
23	Utilities, Rentals and Property Costs	139.5	0.0	0.0
231	Utilities	139.5	0.0	0.0
25	Grants Subsidies and Transfers	18.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	18.0	0.0	0.0
27	Capital Formation	13.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	13.7	0.0	0.0
	GRAND TOTAL	542.7	607.3	433.1

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	41.0	33.4	17.9
222	Travel and Subsistence	9.8	0.0	0.0
223	Office Materials and Supplies	4.4	0.0	0.0
224	Operational Materials and Supplies	4.0	0.0	0.0
225	Transport and Fuel	5.0	0.0	0.0
226	Administrative Consultancy Fees	9.0	0.0	0.0
227	Other Operational Expenses	8.8	33.4	17.9
	GRAND TOTAL	41.0	33.4	17.9

B: Other Data in 2017

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

Program: Community Development Services

Program Objectives:

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

Program Description:

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

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

21087 Child Protection

242	Department of Community Development	242
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Project: 21087 Child Protection

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	3,200.0
229	Other Category for Donor Funded Projects	0.0	0.0	3,200.0
	GRAND TOTAL	0.0	0.0	3,200.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	643.3	526.0	367.0
211	Salaries and Allowances	457.8	445.0	272.5
212	Wages	41.4	0.0	0.0
214	Leave fares	74.4	46.0	59.0
215	Retirement Benefits, Pensions, Gratuities	69.7	35.0	35.5
22	Goods & Services	248.6	76.0	45.4
222	Travel and Subsistence	78.0	13.5	0.0
223	Office Materials and Supplies	17.7	0.0	0.0
224	Operational Materials and Supplies	9.3	0.0	0.0
225	Transport and Fuel	22.0	0.0	0.0
226	Administrative Consultancy Fees	22.0	0.0	0.0
227	Other Operational Expenses	89.8	62.5	45.4
228	Training	9.8	0.0	0.0
23	Utilities, Rentals and Property Costs	178.0	0.0	0.0
231	Utilities	173.0	0.0	0.0
233	Routine Maintenance	5.0	0.0	0.0
25	Grants Subsidies and Transfers	10.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	10.0	0.0	0.0
27	Capital Formation	5.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	5.5	0.0	0.0
	GRAND TOTAL	1,085.4	602.0	412.4

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
25	Grants Subsidies and Transfers	734.1	144.6	76.9
255	Grants/Transfers to Individuals and Non-profit Organisations	734.1	144.6	76.9
	GRAND TOTAL	734.1	144.6	76.9

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	592.5	570.1	412.3
211	Salaries and Allowances	436.9	538.8	410.6
213	Overtime	52.9	0.0	0.0
214	Leave fares	64.8	8.0	0.0
215	Retirement Benefits, Pensions, Gratuities	37.9	23.3	1.7
22	Goods & Services	184.9	77.8	41.6
222	Travel and Subsistence	75.7	0.0	0.0
223	Office Materials and Supplies	7.2	0.0	0.0
224	Operational Materials and Supplies	8.3	0.0	0.0
225	Transport and Fuel	27.9	0.0	0.0
226	Administrative Consultancy Fees	10.0	0.0	0.0
227	Other Operational Expenses	55.8	77.8	41.6
23	Utilities, Rentals and Property Costs	135.0	0.0	0.0
231	Utilities	127.0	0.0	0.0
233	Routine Maintenance	8.0	0.0	0.0
25	Grants Subsidies and Transfers	10.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	10.0	0.0	0.0
27	Capital Formation	5.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	5.5	0.0	0.0
	GRAND TOTAL	927.9	647.9	453.9

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	07 - Australian Agency for International	7,092.3	24,220.0	119,800.0
227	Other Operational Expenses	7,092.3	24,220.0	119,800.0
	GRAND TOTAL	7,092.3	24,220.0	119,800.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	33 - UN Development Fund for Women	0.0	1,670.0	3,200.0
227	Other Operational Expenses	0.0	1,670.0	3,200.0
	GRAND TOTAL	0.0	1,670.0	3,200.0

B: Other Data in 2017

1. Revenue: The project is fully funded by United Nation (UN) at the value of K3.2 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 Gender studies fellowship

3.2 Women peace and security for Bougainville

3.4 Safe publictransport for women, youth and girls.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	105.1	390.3	267.8
211	Salaries and Allowances	0.0	315.3	111.6
212	Wages	27.7	0.0	0.0
213	Overtime	38.0	0.0	0.0
214	Leave fares	19.4	50.0	86.6
215	Retirement Benefits, Pensions, Gratuities	20.0	25.0	69.6
22	Goods & Services	45.8	41.6	22.2
222	Travel and Subsistence	20.0	0.0	0.0
223	Office Materials and Supplies	3.0	0.0	0.0
224	Operational Materials and Supplies	4.0	0.0	0.0
225	Transport and Fuel	4.4	0.0	0.0
226	Administrative Consultancy Fees	5.0	0.0	0.0
227	Other Operational Expenses	4.4	41.6	22.2
228	Training	5.0	0.0	0.0
23	Utilities, Rentals and Property Costs	15.0	0.0	0.0
231	Utilities	10.0	0.0	0.0
233	Routine Maintenance	5.0	0.0	0.0
27	Capital Formation	4.2	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.2	0.0	0.0
GRAND TOTAL		170.1	431.9	290.0

B: Other Data in 2017

1. Staffing: 7, staff on strenght 4

2. Vacancies 3

242	Department of Community Development	242
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Project: 22877 UN Assistance to Human Rights

(PBS Code: 242-2301-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	32 - UN Children's Education Fund - Grant	0.0	0.0	900.0
229	Other Category for Donor Funded Projects	0.0	0.0	900.0
	GRAND TOTAL	0.0	0.0	900.0

B: Other Data in 2017

Revenue: The project is funded through non cash item, 229.

Indicator: Protection of Human rights.

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:

21090 Non State Actors Support Program

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	89.3	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	89.3	0.0	0.0
	21 - European Union - Grant	0.0	0.0	2,700.0
229	Other Category for Donor Funded Projects	0.0	0.0	2,700.0
	GRAND TOTAL	89.3	0.0	2,700.0

B: Other Data in 2017

Revenue Source: Program is fully funded by European Investment Bank as Loan through non-cash item 229 - K2.7million.

Performance Indicator:

1. Strengthened and build the capacity of non-state actors to engage in national policy dialogue
2. Increased the role of civil society and dialogue with the government at all levels.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,367.7	1,210.7	884.7
211	Salaries and Allowances	2,183.4	1,182.7	882.2
212	Wages	103.3	0.0	0.0
213	Overtime	41.9	0.0	0.0
214	Leave fares	14.7	6.0	2.5
215	Retirement Benefits, Pensions, Gratuities	24.4	22.0	0.0
22	Goods & Services	39.0	44.7	23.9
222	Travel and Subsistence	9.8	0.0	0.0
223	Office Materials and Supplies	3.8	0.0	0.0
224	Operational Materials and Supplies	4.0	0.0	0.0
225	Transport and Fuel	6.0	0.0	0.0
226	Administrative Consultancy Fees	5.0	0.0	0.0
227	Other Operational Expenses	4.4	44.7	23.9
228	Training	6.0	0.0	0.0
23	Utilities, Rentals and Property Costs	10.0	0.0	0.0
231	Utilities	5.0	0.0	0.0
233	Routine Maintenance	5.0	0.0	0.0
27	Capital Formation	4.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.5	0.0	0.0
	GRAND TOTAL	2,421.2	1,255.4	908.6

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	421.6	525.7	382.8
211	Salaries and Allowances	284.0	505.8	382.8
212	Wages	37.7	0.0	0.0
213	Overtime	47.2	0.0	0.0
214	Leave fares	12.0	4.2	0.0
215	Retirement Benefits, Pensions, Gratuities	40.7	15.7	0.0
22	Goods & Services	34.7	45.0	24.0
222	Travel and Subsistence	9.8	0.0	0.0
223	Office Materials and Supplies	4.9	0.0	0.0
224	Operational Materials and Supplies	4.0	0.0	0.0
225	Transport and Fuel	6.0	0.0	0.0
226	Administrative Consultancy Fees	5.0	0.0	0.0
227	Other Operational Expenses	5.0	45.0	24.0
23	Utilities, Rentals and Property Costs	10.0	0.0	0.0
231	Utilities	5.0	0.0	0.0
233	Routine Maintenance	5.0	0.0	0.0
27	Capital Formation	4.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.5	0.0	0.0
	GRAND TOTAL	470.8	570.7	406.8

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	856.9	529.8	393.2
211	Salaries and Allowances	569.3	516.0	393.2
212	Wages	149.0	0.0	0.0
213	Overtime	86.7	0.0	0.0
214	Leave fares	15.0	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	36.9	3.8	0.0
22	Goods & Services	107.1	46.8	25.0
222	Travel and Subsistence	10.0	0.0	0.0
223	Office Materials and Supplies	4.9	0.0	0.0
224	Operational Materials and Supplies	4.0	0.0	0.0
225	Transport and Fuel	5.0	0.0	0.0
226	Administrative Consultancy Fees	5.0	0.0	0.0
227	Other Operational Expenses	70.3	46.8	25.0
228	Training	7.9	0.0	0.0
23	Utilities, Rentals and Property Costs	10.0	0.0	0.0
231	Utilities	5.0	0.0	0.0
233	Routine Maintenance	5.0	0.0	0.0
27	Capital Formation	5.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	5.0	0.0	0.0
	GRAND TOTAL	979.0	576.6	418.2

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,682.1	1,105.1	720.8
211	Salaries and Allowances	503.4	746.1	489.8
212	Wages	65.6	220.6	-91.6
213	Overtime	321.9	0.0	0.0
214	Leave fares	701.1	119.5	195.5
215	Retirement Benefits, Pensions, Gratuities	90.1	18.9	127.1
22	Goods & Services	545.8	174.1	100.8
222	Travel and Subsistence	86.0	27.5	14.7
223	Office Materials and Supplies	16.8	50.0	27.0
224	Operational Materials and Supplies	13.3	12.0	0.0
225	Transport and Fuel	28.5	7.6	20.6
226	Administrative Consultancy Fees	76.0	0.0	0.0
227	Other Operational Expenses	309.9	62.0	28.8
228	Training	15.3	15.0	9.7
23	Utilities, Rentals and Property Costs	596.0	357.9	301.1
231	Utilities	586.0	332.9	296.0
233	Routine Maintenance	10.0	25.0	5.1
27	Capital Formation	32.8	8.6	5.0
271	Office Equipments, Furniture & Fittings	32.8	8.6	5.0
	GRAND TOTAL	2,856.7	1,645.7	1,127.7

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	172.6	463.2	328.3
211	Salaries and Allowances	118.0	413.2	271.1
212	Wages	29.6	0.0	0.0
214	Leave fares	15.0	0.0	48.0
215	Retirement Benefits, Pensions, Gratuities	10.0	50.0	9.2
22	Goods & Services	40.6	38.6	20.6
222	Travel and Subsistence	10.0	0.0	0.0
223	Office Materials and Supplies	4.9	0.0	0.0
224	Operational Materials and Supplies	3.8	0.0	0.0
225	Transport and Fuel	4.9	0.0	0.0
227	Other Operational Expenses	10.0	38.6	20.6
228	Training	7.0	0.0	0.0
23	Utilities, Rentals and Property Costs	11.0	0.0	0.0
231	Utilities	6.0	0.0	0.0
233	Routine Maintenance	5.0	0.0	0.0
27	Capital Formation	2.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	2.0	0.0	0.0
	GRAND TOTAL	226.2	501.8	348.9

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	318.9	395.3	290.6
211	Salaries and Allowances	207.4	393.1	101.2
212	Wages	29.5	0.0	0.0
213	Overtime	33.7	0.0	0.0
214	Leave fares	18.7	0.0	130.3
215	Retirement Benefits, Pensions, Gratuities	29.6	2.2	59.1
22	Goods & Services	47.4	45.4	24.3
222	Travel and Subsistence	9.8	0.0	0.0
223	Office Materials and Supplies	4.0	0.0	0.0
224	Operational Materials and Supplies	3.9	0.0	0.0
225	Transport and Fuel	4.9	0.0	0.0
226	Administrative Consultancy Fees	8.0	0.0	0.0
227	Other Operational Expenses	9.8	45.4	24.3
228	Training	7.0	0.0	0.0
23	Utilities, Rentals and Property Costs	8.9	0.0	0.0
231	Utilities	5.0	0.0	0.0
233	Routine Maintenance	3.9	0.0	0.0
27	Capital Formation	4.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.0	0.0	0.0
	GRAND TOTAL	379.2	440.7	314.9

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	283.8	449.2	318.4
211	Salaries and Allowances	164.3	400.5	276.3
212	Wages	38.9	0.0	0.0
213	Overtime	29.5	0.0	0.0
214	Leave fares	25.0	31.9	29.1
215	Retirement Benefits, Pensions, Gratuities	26.1	16.8	13.0
22	Goods & Services	36.8	35.8	19.1
222	Travel and Subsistence	8.8	0.0	0.0
223	Office Materials and Supplies	4.4	0.0	0.0
224	Operational Materials and Supplies	3.8	0.0	0.0
225	Transport and Fuel	5.0	0.0	0.0
227	Other Operational Expenses	8.8	35.8	19.1
228	Training	6.0	0.0	0.0
23	Utilities, Rentals and Property Costs	8.0	0.0	0.0
231	Utilities	5.0	0.0	0.0
233	Routine Maintenance	3.0	0.0	0.0
27	Capital Formation	4.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.0	0.0	0.0
	GRAND TOTAL	332.6	485.0	337.5

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	257.3	325.2	239.9
211	Salaries and Allowances	169.4	325.2	136.9
213	Overtime	49.1	0.0	0.0
214	Leave fares	18.8	0.0	72.9
215	Retirement Benefits, Pensions, Gratuities	20.0	0.0	30.1
22	Goods & Services	32.4	28.8	15.4
222	Travel and Subsistence	8.8	0.0	0.0
223	Office Materials and Supplies	4.4	0.0	0.0
224	Operational Materials and Supplies	3.8	0.0	0.0
225	Transport and Fuel	5.0	0.0	0.0
226	Administrative Consultancy Fees	0.5	0.0	0.0
227	Other Operational Expenses	9.9	28.8	15.4
23	Utilities, Rentals and Property Costs	10.0	0.0	0.0
231	Utilities	5.0	0.0	0.0
233	Routine Maintenance	5.0	0.0	0.0
27	Capital Formation	4.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.0	0.0	0.0
	GRAND TOTAL	303.7	354.0	255.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	196.5	611.3	433.4
211	Salaries and Allowances	0.0	544.2	172.5
213	Overtime	37.2	0.0	0.0
214	Leave fares	38.8	53.0	107.0
215	Retirement Benefits, Pensions, Gratuities	120.5	14.1	153.9
22	Goods & Services	127.0	100.0	53.5
222	Travel and Subsistence	45.2	0.0	0.0
223	Office Materials and Supplies	6.8	0.0	0.0
224	Operational Materials and Supplies	2.8	0.0	0.0
225	Transport and Fuel	9.3	0.0	0.0
227	Other Operational Expenses	56.1	100.0	53.5
228	Training	6.8	0.0	0.0
23	Utilities, Rentals and Property Costs	379.9	141.9	126.0
231	Utilities	379.9	141.9	126.0
27	Capital Formation	13.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	13.7	0.0	0.0
	GRAND TOTAL	717.1	853.2	612.9

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	42.7	33.5	15.9
211	Salaries and Allowances	0.0	0.0	12.1
212	Wages	42.7	31.4	0.0
214	Leave fares	0.0	2.1	3.8
22	Goods & Services	277.3	100.0	44.5
222	Travel and Subsistence	200.0	0.0	0.0
223	Office Materials and Supplies	2.2	0.0	0.0
224	Operational Materials and Supplies	1.1	0.0	0.0
225	Transport and Fuel	18.0	0.0	0.0
227	Other Operational Expenses	56.0	100.0	44.5
23	Utilities, Rentals and Property Costs	134.3	68.2	59.1
231	Utilities	129.3	38.2	39.7
233	Routine Maintenance	5.0	30.0	19.4
27	Capital Formation	5.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	5.0	0.0	0.0
	GRAND TOTAL	459.3	201.7	119.5

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	5,006.0	2,000.0	1,500.0
226	Administrative Consultancy Fees	500.0	1,000.0	1,300.0
227	Other Operational Expenses	4,506.0	0.0	100.0
228	Training	0.0	1,000.0	100.0
	GRAND TOTAL	5,006.0	2,000.0	1,500.0

B: Other Data in 2017

1. Revenue: The project is fully funded by GoPNG through cash item 226 - K1.3million, 227 - K100,000.00, and item 228 - K100,000.00

2. Performance Indicator

2.1 The National Social Protection Policy for Papua NewGuinea Developed and endorsed by the National ExecutiveCouncil for implementation.

2.2 Number of elderly and disable people assisted/registered.

3. Component:

3.1 Training of stakeholders on the measure and monitor report on Social Protection - K100,000.00

3.2 Awareness and Advocacy programs. - K100,000.00

3.3 Grant transfer to individuals and Non Profit Organisations. - K1.3million

242	Department of Community Development	242
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Main Program: Other Multi-Functional Development Projects

Program: Research

Program Objectives:

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

Program Description:

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

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

20756 PNG Church State Partnership Program

242	Department of Community Development	242
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Project: 20756 PNG Church State Partnership Program

(PBS Code: 229-4203-3-295)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	21,999.9	10,000.0	20,000.0
227	Other Operational Expenses	0.0	1,000.0	20,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	21,999.9	9,000.0	0.0
	GRAND TOTAL	21,999.9	10,000.0	20,000.0

B: Other Data in 2017

Revenue Source:

Fully GoPNG funded at K10,000,000.00.

Performance Indicator: Number of church-run health and education facilities are built, maintained, rehabilitated and operational.

Component:

1. Secretariat Operational Funding: K500,000.00
2. Development Grants to participating Christian Churches using the formulae: K19.0 million.

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	2015	2016	2017	2018	2019	2020
Main Program	Community Relations and Social Groups Services	2,623.4	1,882.5	2,851.5	1,979.3	1,978.4	1,978.9
Program	Non-Government Organisations	2,623.4	1,882.5	2,851.5	1,979.3	1,978.4	1,978.9
11507	National Volunteer Service	2,623.4	1,882.5	2,851.5	1,979.3	1,978.4	1,978.9
Grand Total		2,623.4	1,882.5	2,851.5	1,979.3	1,978.4	1,978.9

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,694.6	1,584.9	2,180.7	1,180.6	1,180.0	1,180.4
210	Personnel Emoluments				1,180.6	1,180.0	1,180.4
211	Salaries and Allowances	1,140.9	999.7	1,486.6			
212	Wages	201.6	252.0	452.0			
214	Leave fares	118.3	117.0	132.4			
215	Retirement Benefits, Pensions, Gratuities	233.8	216.2	109.7			
22	Goods & Services	860.3	262.6	642.6	770.5	770.1	770.3
220	Goods & Services				770.5	770.1	770.3
222	Travel and Subsistence	535.5	175.5	93.8			
223	Office Materials and Supplies	11.5	13.0	6.9			
224	Operational Materials and Supplies	14.9	34.0	18.2			
225	Transport and Fuel	15.3	20.0	10.7			
227	Other Operational Expenses	275.4	13.1	509.3			
228	Training	7.7	7.0	3.7			
23	Utilities, Rentals and Property Costs	53.0	27.0	24.0	24.0	24.0	24.0
230	Utilities, Rentals and Property Costs				24.0	24.0	24.0
231	Utilities	22.5	27.0	24.0			
233	Routine Maintenance	30.5					
25	Grants Subsidies and Transfers	0.8	1.0	0.5	0.5	0.5	0.5
250	Grants Subsidies and Transfers				0.5	0.5	0.5
251	Membership Fees, Subscriptions & Contribution	0.8	1.0	0.5			
27	Capital Formation	14.7	7.0	3.7	3.7	3.7	3.7
270	Capital Formation				3.7	3.7	3.7
271	Office Equipments, Furniture & Fittings	14.7	7.0	3.7			
Grand Total		2,623.4	1,882.5	2,851.5	1,979.3	1,978.3	1,978.9

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,694.6	1,584.9	2,180.7
211	Salaries and Allowances	1,140.9	999.7	1,486.6
212	Wages	201.6	252.0	452.0
214	Leave fares	118.3	117.0	132.4
215	Retirement Benefits, Pensions, Gratuities	233.8	216.2	109.7
22	Goods & Services	860.3	262.6	642.6
222	Travel and Subsistence	535.5	175.5	93.8
223	Office Materials and Supplies	11.5	13.0	6.9
224	Operational Materials and Supplies	14.9	34.0	18.2
225	Transport and Fuel	15.3	20.0	10.7
227	Other Operational Expenses	275.4	13.1	509.3
228	Training	7.7	7.0	3.7
23	Utilities, Rentals and Property Costs	53.0	27.0	24.0
231	Utilities	22.5	27.0	24.0
233	Routine Maintenance	30.5	0.0	0.0
25	Grants Subsidies and Transfers	0.8	1.0	0.5
251	Membership Fees, Subscriptions & Contribution	0.8	1.0	0.5
27	Capital Formation	14.7	7.0	3.7
271	Office Equipments, Furniture & Fittings	14.7	7.0	3.7
GRAND TOTAL		2,623.4	1,882.5	2,851.5

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Primary Health and Hospital Services	10,772.4	34,991.7	34,266.2	34,372.7	34,362.5	34,383.7
Program	Eastern Highlands Provincial Health Authority	10,772.4	34,991.7	34,266.2	34,372.7	34,362.5	34,383.7
12996	Curative Health Services	5,118.9	26,052.2	25,096.1	25,093.3	25,081.9	25,088.9
13046	Board & Executive Management Services	620.1					
13047	Public Health Services	2,971.9	4,913.0	5,364.5	5,363.9	5,361.5	5,363.0
13048	Corporate Services	2,061.5	3,215.0	3,035.5	3,145.5	3,149.5	3,162.0
13086	Executive Management		811.5	770.1	770.0	769.6	769.8
Grand Total		10,772.4	34,991.7	34,266.2	34,372.7	34,362.5	34,383.7

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	5,185.9	28,675.2	28,788.9	28,785.8	28,772.7	28,780.7
210	Personnel Emoluments				28,785.8	28,772.7	28,780.7
211	Salaries and Allowances	3,859.9	26,025.2	25,881.6			
212	Wages	448.8	815.7	1,234.9			
213	Overtime	147.3	643.0	429.9			
214	Leave fares	336.3	761.1	676.2			
215	Retirement Benefits, Pensions, Gratuities	393.6	430.2	566.3			
22	Goods & Services	2,536.6	3,049.4	2,915.2	2,914.9	2,913.6	2,914.4
220	Goods & Services				2,914.9	2,913.6	2,914.4
221	Domestic Travel and Subsistence	283.5	427.3	320.5			
222	Travel and Subsistence	140.1					
223	Office Materials and Supplies	197.3	285.0	251.0			
224	Operational Materials and Supplies	690.6	752.5	752.5			
225	Transport and Fuel	203.7	300.0	295.0			
227	Other Operational Expenses	854.9	1,089.6	1,141.2			
228	Training	166.5	195.0	155.0			
23	Utilities, Rentals and Property Costs	2,878.2	3,047.0	2,482.0	2,481.7	2,480.6	2,481.3
230	Utilities, Rentals and Property Costs				2,481.7	2,480.6	2,481.3
231	Utilities	1,247.7	1,250.0	1,040.0			
232	Rentals of Property	1,553.5	1,580.0	1,300.0			
233	Routine Maintenance	77.0	217.0	142.0			
27	Capital Formation	171.7	220.0	80.0	190.4	195.7	207.4
270	Capital Formation				190.4	195.7	207.4
271	Office Equipments, Furniture & Fittings	52.1	80.0	80.0			
273	Motor Vehicles		140.0				
275	Plant, Equipment & Machinery	119.6					
Grand Total		10,772.4	34,991.6	34,266.1	34,372.8	34,362.6	34,383.8

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	888.0	21,395.7	20,968.9
211	Salaries and Allowances	187.1	19,518.9	19,485.9
212	Wages	160.3	434.5	637.4
213	Overtime	74.9	544.2	147.0
214	Leave fares	213.4	598.1	383.3
215	Retirement Benefits, Pensions, Gratuities	252.3	300.0	315.3
22	Goods & Services	1,231.0	1,654.4	1,645.1
221	Domestic Travel and Subsistence	0.0	127.3	118.0
222	Travel and Subsistence	140.1	0.0	0.0
223	Office Materials and Supplies	59.1	110.0	110.0
224	Operational Materials and Supplies	690.6	752.5	752.5
225	Transport and Fuel	111.7	150.0	150.0
227	Other Operational Expenses	229.5	399.6	399.6
228	Training	0.0	115.0	115.0
23	Utilities, Rentals and Property Costs	2,828.2	2,922.0	2,402.0
231	Utilities	1,197.7	1,200.0	990.0
232	Rentals of Property	1,553.5	1,580.0	1,300.0
233	Routine Maintenance	77.0	142.0	112.0
27	Capital Formation	171.7	80.0	80.0
271	Office Equipments, Furniture & Fittings	52.1	80.0	80.0
275	Plant, Equipment & Machinery	119.6	0.0	0.0
GRAND TOTAL		5,118.9	26,052.1	25,096.0

B: Other Data in 2017

1. Staffing: 470 - Staff on Strength.

2. Vacancies: 30.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	292.7	0.0	0.0
211	Salaries and Allowances	201.0	0.0	0.0
212	Wages	54.5	0.0	0.0
213	Overtime	7.7	0.0	0.0
214	Leave fares	15.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	14.5	0.0	0.0
22	Goods & Services	327.3	0.0	0.0
221	Domestic Travel and Subsistence	122.7	0.0	0.0
223	Office Materials and Supplies	47.3	0.0	0.0
225	Transport and Fuel	21.1	0.0	0.0
227	Other Operational Expenses	136.2	0.0	0.0
GRAND TOTAL		620.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,677.2	4,613.0	5,097.6
211	Salaries and Allowances	2,352.0	4,200.0	4,013.5
212	Wages	155.9	200.0	352.9
213	Overtime	2.4	11.8	261.4
214	Leave fares	62.2	106.0	228.8
215	Retirement Benefits, Pensions, Gratuities	104.7	95.2	241.0
22	Goods & Services	294.8	300.0	267.0
221	Domestic Travel and Subsistence	49.5	50.0	42.0
223	Office Materials and Supplies	50.0	50.0	50.0
227	Other Operational Expenses	195.3	200.0	175.0
	GRAND TOTAL	2,972.0	4,913.0	5,364.6

B: Other Data in 2017

1. Staffing: 125 - Staff on Strength

;2. Vacancies: 30

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,328.1	2,255.0	2,306.9
211	Salaries and Allowances	1,119.9	2,000.0	2,102.0
212	Wages	78.1	100.0	127.6
213	Overtime	62.3	80.0	16.0
214	Leave fares	45.6	50.0	61.3
215	Retirement Benefits, Pensions, Gratuities	22.2	25.0	0.0
22	Goods & Services	683.5	710.0	658.6
221	Domestic Travel and Subsistence	111.3	130.0	42.0
223	Office Materials and Supplies	40.9	50.0	50.0
225	Transport and Fuel	70.9	100.0	100.0
227	Other Operational Expenses	293.9	350.0	426.6
228	Training	166.5	80.0	40.0
23	Utilities, Rentals and Property Costs	50.0	110.0	70.0
231	Utilities	50.0	50.0	50.0
233	Routine Maintenance	0.0	60.0	20.0
27	Capital Formation	0.0	140.0	0.0
273	Motor Vehicles	0.0	140.0	0.0
	GRAND TOTAL	2,061.6	3,215.0	3,035.5

B: Other Data in 2017

1. Staffing: 100 - Staff on Strength

2. Vacancies: 57

3. Vehicles: 4 - Maintained by the Agency.

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

(PBS Code: 24422011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	411.5	415.6
211	Salaries and Allowances	0.0	306.3	280.3
212	Wages	0.0	81.2	117.0
213	Overtime	0.0	7.0	5.5
214	Leave fares	0.0	7.0	2.8
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
22	Goods & Services	0.0	385.0	344.5
221	Domestic Travel and Subsistence	0.0	120.0	118.5
223	Office Materials and Supplies	0.0	75.0	41.0
225	Transport and Fuel	0.0	50.0	45.0
227	Other Operational Expenses	0.0	140.0	140.0
23	Utilities, Rentals and Property Costs	0.0	15.0	10.0
233	Routine Maintenance	0.0	15.0	10.0
	GRAND TOTAL	0.0	811.5	770.1

B: Other Data in 2017

1. Staffing: 8 - 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	2015	2016	2017	2018	2019	2020
Main Program	Environment Protection and Conservation Services	26,716.2	64,792.5	21,980.5	25,583.4	20,613.1	25,690.2
Program	Climate Change and Environment Sustainability			1,500.0			
22883	Project Assistant for Environment Program			1,500.0			
Program	Environment Protection Division	3,250.0	5,130.1	2,650.0	2,181.5	2,182.0	2,186.0
10555	Office of Executive Director - Environment Protection	2,311.9	1,811.6	1,635.2	1,666.7	1,667.5	1,671.3
10561	Regulatory Services	46.0	94.1	16.6	16.6	16.6	16.6
11620	Industry Services	300.0	404.6	348.2	348.2	348.0	348.1
12086	Environment Sustainable Funding	592.1	449.8	150.0	150.0	149.9	150.0
20799	Protected Areas		2,370.0	500.0			
Program	General Administration	10,221.2	8,226.8	5,476.3	6,116.8	6,145.4	6,214.7
10552	Office of the Managing Director	5,361.4	3,822.6	1,505.3	1,964.6	1,986.2	2,035.2
10553	Performance Monitoring & Research	23.0	28.3	5.0	5.0	5.0	5.0
10554	Corporate Services Division	4,631.8	3,953.4	3,934.4	3,934.0	3,932.2	3,933.3
10559	Minister's Admin Support Services	205.0	192.9	31.6	31.6	31.5	31.5
12020	Legal Services		229.6		181.7	190.5	209.7
Program	Nature Conservation & Wildlife Protection Services	12,442.6	49,990.5	11,416.0	16,347.0	11,347.9	16,351.6
10557	Office of Deputy MD - Sustainable Environment Program	1,622.8	986.0	1,257.8	1,257.6	1,257.1	1,257.4
10558	Terrestrial Ecosystem Management	16.0	58.1	13.3	44.4	45.9	49.2
11621	Marine Ecosystem Management	32.0	37.6	36.6	36.6	36.6	36.6
12022	Heritage Secretariat	9.6	18.8	8.3	8.3	8.3	8.3
21098	Kokoda Track Initiative	10,762.2	6,330.0	1,500.0	15,000.0	10,000.0	15,000.0
21256	Waste Management		2,370.0	2,300.0			
21381	Environment, Climate Change & Disaster Risk Management		40,190.0	6,300.0			
Program	Policy Co-ordination and Evaluation	802.4	1,445.1	938.2	938.1	937.7	938.0
11622	Policy Design, Co-Ordination & Monitoring	623.8	1,206.4	843.0	842.9	842.5	842.7
11623	Environment Science & Information	169.0	219.9	86.9	86.9	86.9	86.9
11701	Policy and International	9.6	18.8	8.3	8.3	8.3	8.3
Grand Total		26,716.2	64,792.5	21,980.5	25,583.4	20,613.1	25,690.2

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	5,942.5	6,626.8	5,560.0	5,590.4	5,589.4	5,594.3
210	Personnel Emoluments				5,590.4	5,589.4	5,594.3
211	Salaries and Allowances	5,508.3	5,580.3	4,997.2			
212	Wages	50.0					
213	Overtime	78.7		50.0			
214	Leave fares	305.6	347.1	205.6			
215	Retirement Benefits, Pensions, Gratuities		699.4	307.2			
219	Unidentified Alesco Payroll Expenditure	-0.1					
22	Goods & Services	18,874.5	9,858.6	5,261.3	6,902.2	6,908.3	6,923.7
220	Goods & Services				6,902.2	6,908.3	6,923.7
221	Domestic Travel and Subsistence	997.5	1,063.0	214.0			
222	Travel and Subsistence	356.0	274.8	68.7			
223	Office Materials and Supplies	73.6	87.7	69.0			
224	Operational Materials and Supplies	267.6	170.5	76.8			
225	Transport and Fuel	452.2	325.0	167.7			
226	Administrative Consultancy Fees	3,357.9	351.3	250.0			
227	Other Operational Expenses	13,239.7	5,116.3	2,400.6			
228	Training	130.0	100.0	14.5			
229	Other Category for Donor Funded Projects		2,370.0	2,000.0			
23	Utilities, Rentals and Property Costs	1,035.0	2,220.4	2,293.9	2,784.8	2,807.6	2,860.2
230	Utilities, Rentals and Property Costs				2,784.8	2,807.6	2,860.2
231	Utilities	982.2	1,400.0	2,200.0			
233	Routine Maintenance	52.8	820.4	93.9			
25	Grants Subsidies and Transfers		50.0	12.3	12.2	12.2	12.2
250	Grants Subsidies and Transfers				12.2	12.2	12.2
251	Membership Fees, Subscriptions & Contribution		50.0	12.3			
27	Capital Formation	864.2	46,036.8	8,853.1	10,293.7	5,295.5	10,299.9
270	Capital Formation				10,293.7	5,295.5	10,299.9
271	Office Equipments, Furniture & Fittings	64.2	146.8	253.1			
272	Information & Communication Technology	100.0					
276	Construction, Renovation and Improvements	700.0					
278	Procurement Category for Donor Funded Projects		45,890.0	8,600.0			
Grand Total		26,716.2	64,792.6	21,980.6	25,583.3	20,613.0	25,690.3

245	Conservation and Environment Protection Authority	245
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Main Program: Environment Protection and Conservation Services

Program: Climate Change and Environment Sustainability

Program Objectives:

To support the Prime Minister with provision of effective advice on Climatic Change and Environment sustainability policy, strategy programmes.

Program Description:

To provide advice to the Prime Minister on Climatic change and Environmental sustainability on regular basis.

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

22883 Project Assistant for Environment Program

245	Conservation and Environment Protection Authority	245
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Project: 22883 Project Assistant for Environment Program

(PBS Code: 245-2701-6-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	54 - United States of America Aid	0.0	0.0	1,500.0
229	Other Category for Donor Funded Projects	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	1,500.0

B: Other Data in 2017

1. Revenue Source: Funded by USAID.

2. Performance Indicators/Targets: Institutional capacity of CEPA strengthened and Climate Change Adaptation policies drafted.

245	Conservation and Environment Protection Authority	245
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Main Program: Environment Protection and Conservation Services

Program: Environment Protection Division

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,851.4	1,423.0	1,571.9
211	Salaries and Allowances	1,851.4	1,291.2	1,518.0
215	Retirement Benefits, Pensions, Gratuities	0.0	131.8	53.9
22	Goods & Services	460.5	348.6	63.2
221	Domestic Travel and Subsistence	0.0	100.0	4.5
222	Travel and Subsistence	144.0	0.0	0.0
225	Transport and Fuel	16.5	60.0	8.7
227	Other Operational Expenses	300.0	188.6	50.0
23	Utilities, Rentals and Property Costs	0.0	40.0	0.0
233	Routine Maintenance	0.0	40.0	0.0
GRAND TOTAL		2,311.9	1,811.6	1,635.1

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	46.0	94.1	16.6
221	Domestic Travel and Subsistence	46.0	94.1	16.6
	GRAND TOTAL	46.0	94.1	16.6

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	300.0	404.6	348.2
221	Domestic Travel and Subsistence	45.0	204.6	50.0
227	Other Operational Expenses	255.0	200.0	298.2
	GRAND TOTAL	300.0	404.6	348.2

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	592.1	449.8	150.0
227	Other Operational Expenses	592.1	449.8	150.0
	GRAND TOTAL	592.1	449.8	150.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	13 - Japanese International	0.0	2,370.0	500.0
229	Other Category for Donor Funded Projects	0.0	2,370.0	500.0
	GRAND TOTAL	0.0	2,370.0	500.0

B: Other Data in 2017

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 Managing Director 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 Managing Director
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 Managing Director

(PBS Code: 24527011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,037.1	1,432.9	1,003.0
211	Salaries and Allowances	1,037.2	1,257.1	929.9
215	Retirement Benefits, Pensions, Gratuities	0.0	175.8	73.1
219	Unidentified Alesco Payroll Expenditure	-0.1	0.0	0.0
22	Goods & Services	4,314.3	1,809.7	502.2
221	Domestic Travel and Subsistence	0.0	193.7	21.4
222	Travel and Subsistence	164.0	215.0	23.8
223	Office Materials and Supplies	12.0	35.1	37.6
224	Operational Materials and Supplies	106.3	115.9	58.9
225	Transport and Fuel	44.1	100.0	14.5
226	Administrative Consultancy Fees	2,625.0	300.0	250.0
227	Other Operational Expenses	1,362.9	850.0	96.0
23	Utilities, Rentals and Property Costs	10.0	580.0	0.0
233	Routine Maintenance	10.0	580.0	0.0
	GRAND TOTAL	5,361.4	3,822.6	1,505.2

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	23.0	28.3	5.0
221	Domestic Travel and Subsistence	13.0	20.0	2.9
227	Other Operational Expenses	10.0	8.3	2.1
	GRAND TOTAL	23.0	28.3	5.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,205.8	1,799.1	1,032.1
211	Salaries and Allowances	771.5	1,343.5	721.4
212	Wages	50.0	0.0	0.0
213	Overtime	78.7	0.0	50.0
214	Leave fares	305.6	347.1	205.6
215	Retirement Benefits, Pensions, Gratuities	0.0	108.5	55.1
22	Goods & Services	1,936.8	418.4	354.6
221	Domestic Travel and Subsistence	93.3	53.6	11.0
223	Office Materials and Supplies	41.6	52.6	31.3
224	Operational Materials and Supplies	31.3	34.1	17.9
225	Transport and Fuel	365.2	94.0	109.7
226	Administrative Consultancy Fees	32.9	0.0	0.0
227	Other Operational Expenses	1,342.5	84.1	170.2
228	Training	30.0	100.0	14.5
23	Utilities, Rentals and Property Costs	1,025.0	1,590.4	2,282.4
231	Utilities	982.2	1,400.0	2,200.0
233	Routine Maintenance	42.8	190.4	82.4
25	Grants Subsidies and Transfers	0.0	50.0	12.3
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	12.3
27	Capital Formation	464.2	95.5	253.1
271	Office Equipments, Furniture & Fittings	64.2	95.5	253.1
276	Construction, Renovation and Improvements	400.0	0.0	0.0
	GRAND TOTAL	4,631.8	3,953.4	3,934.5

B: Other Data in 2017

1. Staffing: SOS 18 : Managerial 4, Technical Officers 6, Driver 1, Administration 7.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	205.0	192.9	31.6
221	Domestic Travel and Subsistence	205.0	192.9	0.0
222	Travel and Subsistence	0.0	0.0	31.6
	GRAND TOTAL	205.0	192.9	31.6

B: Other Data in 2017

1. Vehicles: 1 unit maintained by Department.

2. Performance Indicators: To be provided in January 2017 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	0.0	178.4	0.0
222	Travel and Subsistence	0.0	41.0	0.0
224	Operational Materials and Supplies	0.0	20.5	0.0
226	Administrative Consultancy Fees	0.0	51.3	0.0
227	Other Operational Expenses	0.0	65.6	0.0
27	Capital Formation	0.0	51.3	0.0
271	Office Equipments, Furniture & Fittings	0.0	51.3	0.0
	GRAND TOTAL	0.0	229.7	0.0

B: Other Data in 2017

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 MD - 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 MD - Sustainable Environment Program

(PBS Code: 24527013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,264.4	801.4	1,163.3
211	Salaries and Allowances	1,264.4	649.9	1,076.9
215	Retirement Benefits, Pensions, Gratuities	0.0	151.5	86.4
22	Goods & Services	358.4	184.7	94.5
221	Domestic Travel and Subsistence	40.0	72.0	24.5
225	Transport and Fuel	18.4	45.4	13.9
227	Other Operational Expenses	300.0	67.3	56.1
	GRAND TOTAL	1,622.8	986.1	1,257.8

B: Other Data in 2017

1. Staffing: SOS 23 - Deputy Secretary 1, Manager 6, Program Officers 9, Rangers 5, Administration 2 and 4 Vacancies

2. Vehicles: 3 units

3. 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 an implementation 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 the GEF 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	39.3	0.0
211	Salaries and Allowances	0.0	39.3	0.0
22	Goods & Services	16.0	18.8	13.3
222	Travel and Subsistence	16.0	18.8	13.3
	GRAND TOTAL	16.0	58.1	13.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	32.0	37.6	36.6
221	Domestic Travel and Subsistence	32.0	37.6	36.6
	GRAND TOTAL	32.0	37.6	36.6

B: Other Data in 2017

1. Performance Indicators: A strengthened 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	9.6	18.8	8.3
221	Domestic Travel and Subsistence	9.6	18.8	8.3
	GRAND TOTAL	9.6	18.8	8.3

B: Other Data in 2017

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 2017 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	1,500.0
221	Domestic Travel and Subsistence	480.0	0.0	0.0
223	Office Materials and Supplies	20.0	0.0	0.0
224	Operational Materials and Supplies	130.0	0.0	0.0
226	Administrative Consultancy Fees	700.0	0.0	0.0
227	Other Operational Expenses	1,170.0	3,000.0	1,500.0
228	Training	100.0	0.0	0.0
272	Information & Communication Technology	100.0	0.0	0.0
276	Construction, Renovation and Improvements	300.0	0.0	0.0
	07 - Australian Agency for International	7,762.2	3,330.0	0.0
227	Other Operational Expenses	7,762.2	0.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	3,330.0	0.0
	GRAND TOTAL	10,762.2	6,330.0	1,500.0

B: Other Data in 2017

1. Revenue Source : Counter-part funding by GoPNG (Items - 227).

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	2015	2016	2017
2	EXPENSES			
	13 - Japanese International	0.0	2,370.0	2,300.0
278	Procurement Category for Donor Funded Projects	0.0	2,370.0	2,300.0
	GRAND TOTAL	0.0	2,370.0	2,300.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	36 - United Nations Development Program	0.0	40,190.0	6,300.0
278	Procurement Category for Donor Funded Projects	0.0	40,190.0	6,300.0
	GRAND TOTAL	0.0	40,190.0	6,300.0

B: Other Data in 2017

1. Revenue : Fully funded by the UN.

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 Authority Managing Director 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	583.8	1,131.1	789.7
211	Salaries and Allowances	583.8	999.3	751.1
215	Retirement Benefits, Pensions, Gratuities	0.0	131.8	38.6
22	Goods & Services	40.0	65.3	41.8
221	Domestic Travel and Subsistence	0.0	39.7	20.9
222	Travel and Subsistence	32.0	0.0	0.0
225	Transport and Fuel	8.0	25.6	20.9
23	Utilities, Rentals and Property Costs	0.0	10.0	11.5
233	Routine Maintenance	0.0	10.0	11.5
GRAND TOTAL		623.8	1,206.4	843.0

B: Other Data in 2017

1. Staffing: SOS 11 - Deputy MD (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 Managing Director is also responsible for supporting the Managing Director 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	169.0	219.9	86.9
221	Domestic Travel and Subsistence	24.0	17.2	8.9
227	Other Operational Expenses	145.0	202.7	78.0
	GRAND TOTAL	169.0	219.9	86.9

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	9.6	18.8	8.3
221	Domestic Travel and Subsistence	9.6	18.8	8.3
	GRAND TOTAL	9.6	18.8	8.3

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Welfare Services	1,329.6	1,753.7	1,230.6	1,230.5	1,229.9	1,230.3
Program	Urbanization Management	1,329.6	1,753.7	1,230.6	1,230.5	1,229.9	1,230.3
12997	Office of Urbanization Transfer	1,329.6	1,753.7	1,230.6	1,230.5	1,229.9	1,230.3
Grand Total		1,329.6	1,753.7	1,230.6	1,230.5	1,229.9	1,230.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,329.6	1,501.7	1,081.9	1,081.7	1,081.2	1,081.5
210	Personnel Emoluments				1,081.7	1,081.2	1,081.5
211	Salaries and Allowances	1,263.8	1,398.9	1,055.2			
214	Leave fares		102.8	22.7			
215	Retirement Benefits, Pensions, Gratuities	65.8		4.0			
22	Goods & Services		138.6	81.7	81.7	81.6	81.6
220	Goods & Services				81.7	81.6	81.6
221	Domestic Travel and Subsistence		31.4				
223	Office Materials and Supplies		5.0	3.3			
224	Operational Materials and Supplies		6.0	3.9			
225	Transport and Fuel		16.7	11.7			
227	Other Operational Expenses		70.5	53.5			
228	Training		9.0	9.3			
23	Utilities, Rentals and Property Costs		113.4	67.1	67.1	67.1	67.1
230	Utilities, Rentals and Property Costs				67.1	67.1	67.1
231	Utilities		39.8	23.7			
233	Routine Maintenance		73.6	43.4			
Grand Total		1,329.6	1,753.7	1,230.7	1,230.5	1,229.9	1,230.2

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,329.6	1,501.7	1,081.9
211	Salaries and Allowances	1,263.8	1,398.9	1,055.2
214	Leave fares	0.0	102.8	22.7
215	Retirement Benefits, Pensions, Gratuities	65.8	0.0	4.0
22	Goods & Services	0.0	138.6	81.7
221	Domestic Travel and Subsistence	0.0	31.4	0.0
223	Office Materials and Supplies	0.0	5.0	3.3
224	Operational Materials and Supplies	0.0	6.0	3.9
225	Transport and Fuel	0.0	16.7	11.7
227	Other Operational Expenses	0.0	70.5	53.5
228	Training	0.0	9.0	9.3
23	Utilities, Rentals and Property Costs	0.0	113.4	67.1
231	Utilities	0.0	39.8	23.7
233	Routine Maintenance	0.0	73.6	43.4
	GRAND TOTAL	1,329.6	1,753.7	1,230.7

B: Other Data in 2017

1. Approved Establishment:68, Staff on Strength;31, Unfunded Vacancies: 31

2.Vehicles: 3

3. 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	2015	2016	2017	2018	2019	2020	
Main Program	Agriculture and Livestock Services	28,979.0	43,305.7	26,164.0	29,708.6	29,721.2	29,760.3	
Program	Policy, Planning and Coordination	1,538.8	1,690.5	615.2	677.4	680.1	686.8	
10570	Compliance Monitoring & Evaluation	409.7	455.5	222.1	258.2	259.8	263.7	
10571	Economic Research, Policy Programme Planning & Coordn	1,129.1	1,235.0	393.1	419.2	420.3	423.1	
Program	Provincial Agri & Industry Support Services	17,149.3	34,206.8	19,559.1	21,856.3	21,859.3	21,870.7	
10572	Technical & Field Services	1,652.3	1,531.8	835.1	852.1	852.6	854.6	
10573	Provincial & Industry Support Services	712.2	641.0	393.9	407.9	408.4	410.0	
10574	Food Security, Management & Coordination	1,317.1	1,596.9	524.0	549.3	550.3	553.1	
10575	Rubber Industry Development	1,411.2	948.7	558.5	599.5	601.3	605.8	
10576	Prov Industry & Support Services-Momase	593.9	653.3	383.0	383.0	382.8	382.9	
10577	Prov Industry Support Services-Highlands	717.5	684.8	566.7	566.6	566.4	566.5	
10578	Prov Industry Support Services-Islands	454.4	660.3	497.9	497.9	497.6	497.8	
21101	Productive Partnership for Agriculture Development	10,290.7	27,490.0	15,800.0	18,000.0	18,000.0	18,000.0	
Program	Top Management and General Administration	6,929.9	4,767.0	3,269.8	3,399.0	3,403.8	3,418.5	
10563	Top Management	2,375.6	1,460.5	869.3	921.7	923.8	929.6	
10564	Performance Monitoring & Research	587.2	385.4	258.7	298.2	300.0	304.2	
10565	Minister's Admin Support Services	356.1	352.1	113.6	140.9	142.1	145.1	
10566	Finance	2,084.1	1,124.6	644.2	650.0	650.0	650.8	
10567	Management Services	1,526.9	1,444.4	1,384.0	1,388.3	1,387.9	1,388.8	
Program	Training and Extension Services Support	3,361.0	2,641.4	2,719.9	3,776.0	3,777.9	3,784.3	
10568	Information & Publication	1,280.1	751.8	549.1	592.6	594.5	599.2	
10569	Inservice Training & Staff Development	2,080.9	1,889.6	1,170.8	1,183.4	1,183.5	1,185.1	
22842	Market for Village Farmers			1,000.0	2,000.0	2,000.0	2,000.0	
Grand Total		28,979.0	43,305.7	26,164.0	29,708.6	29,721.2	29,760.3	

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	14,300.6	12,889.7	7,461.0	7,560.3	7,557.1	7,559.1
210	Personnel Emoluments				7,560.3	7,557.1	7,559.1
211	Salaries and Allowances	6,514.0	11,591.1	6,522.0			
212	Wages	6,332.0	800.0	400.0			
213	Overtime	135.2					
214	Leave fares	499.0	47.7	277.6			
215	Retirement Benefits, Pensions, Gratuities	800.4	450.9	261.4			
217	Contract Officers Education Benefits	20.0					
22	Goods & Services	3,440.3	21,700.4	17,540.1	20,640.1	20,639.6	20,639.9
220	Goods & Services				20,640.1	20,639.6	20,639.9
222	Travel and Subsistence	921.8	1,162.8	556.0			
223	Office Materials and Supplies	217.1	215.3	115.4			
224	Operational Materials and Supplies	305.0	182.2	50.7			
225	Transport and Fuel	402.5	373.6	154.6			
226	Administrative Consultancy Fees	153.8	150.0	76.5			
227	Other Operational Expenses	1,194.9	19,414.7	16,397.7			
228	Training	245.2	201.8	189.2			
23	Utilities, Rentals and Property Costs	1,304.2	1,228.9	796.7	1,108.0	1,122.8	1,155.9
230	Utilities, Rentals and Property Costs				1,108.0	1,122.8	1,155.9
231	Utilities	781.6	728.9	432.7			
232	Rentals of Property	205.0					
233	Routine Maintenance	317.6	500.0	364.0			
25	Grants Subsidies and Transfers	2,693.1	38.0	16.9	18.9	19.0	19.2
250	Grants Subsidies and Transfers				18.9	19.0	19.2
251	Membership Fees, Subscriptions & Contribution	43.1	38.0	16.9			
252	Grants/Transfers to Public Authorities	2,650.0					
27	Capital Formation	7,376.0	7,448.6	349.1	381.3	382.8	386.3
270	Capital Formation				381.3	382.8	386.3
271	Office Equipments, Furniture & Fittings	72.5	68.6	15.4			
272	Information & Communication Technology			96.6			
273	Motor Vehicles			237.1			
276	Construction, Renovation and Improvements	7,303.5	7,380.0				
Grand Total		29,114.2	43,305.6	26,163.8	29,708.6	29,721.3	29,760.4

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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

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Activity: 10570 Compliance Monitoring & Evaluation

(PBS Code: 24731013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	209.6	272.0	164.6
211	Salaries and Allowances	27.6	272.0	164.6
212	Wages	148.0	0.0	0.0
214	Leave fares	6.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	28.0	0.0	0.0
22	Goods & Services	138.5	137.9	57.6
222	Travel and Subsistence	61.5	60.3	42.1
223	Office Materials and Supplies	10.3	10.0	8.1
224	Operational Materials and Supplies	5.1	10.0	0.0
225	Transport and Fuel	20.5	20.0	7.4
227	Other Operational Expenses	10.3	10.0	0.0
228	Training	30.8	27.6	0.0
23	Utilities, Rentals and Property Costs	51.3	40.0	0.0
231	Utilities	20.5	20.0	0.0
233	Routine Maintenance	30.8	20.0	0.0
27	Capital Formation	10.3	5.6	0.0
271	Office Equipments, Furniture & Fittings	10.3	5.6	0.0
	GRAND TOTAL	409.7	455.5	222.2

B: Other Data in 2017

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 2017.

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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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	907.4	1,031.6	325.1
211	Salaries and Allowances	380.9	949.0	325.1
212	Wages	433.8	0.0	0.0
214	Leave fares	22.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	70.7	82.6	0.0
22	Goods & Services	157.0	170.4	67.9
222	Travel and Subsistence	91.8	98.6	59.0
223	Office Materials and Supplies	14.4	14.0	3.0
224	Operational Materials and Supplies	9.7	9.5	0.0
225	Transport and Fuel	20.5	20.0	5.9
227	Other Operational Expenses	10.3	18.0	0.0
228	Training	10.3	10.3	0.0
23	Utilities, Rentals and Property Costs	61.6	30.0	0.0
231	Utilities	51.3	20.0	0.0
233	Routine Maintenance	10.3	10.0	0.0
27	Capital Formation	3.1	3.0	0.0
271	Office Equipments, Furniture & Fittings	3.1	3.0	0.0
	GRAND TOTAL	1,129.1	1,235.0	393.0

B: Other Data in 2017

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

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

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Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

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

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

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Activity: 10572 Technical & Field Services

(PBS Code: 24731014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,490.5	1,383.4	747.1
211	Salaries and Allowances	851.0	1,383.4	747.1
212	Wages	577.7	0.0	0.0
214	Leave fares	22.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	39.8	0.0	0.0
22	Goods & Services	129.0	116.7	87.6
222	Travel and Subsistence	48.9	47.7	41.2
223	Office Materials and Supplies	15.4	15.0	9.7
224	Operational Materials and Supplies	14.4	4.0	8.6
225	Transport and Fuel	20.5	20.0	12.9
227	Other Operational Expenses	14.4	30.0	15.2
228	Training	15.4	0.0	0.0
23	Utilities, Rentals and Property Costs	20.2	19.7	0.0
231	Utilities	10.3	10.0	0.0
233	Routine Maintenance	9.9	9.7	0.0
25	Grants Subsidies and Transfers	10.3	10.0	0.5
251	Membership Fees, Subscriptions & Contribution	10.3	10.0	0.5
27	Capital Formation	2.4	2.0	0.0
271	Office Equipments, Furniture & Fittings	2.4	2.0	0.0
GRAND TOTAL		1,652.4	1,531.8	835.2

B: Other Data in 2017

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.

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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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	571.9	512.3	308.1
211	Salaries and Allowances	201.4	467.3	308.1
212	Wages	350.5	0.0	0.0
214	Leave fares	8.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.0	45.0	0.0
22	Goods & Services	116.9	105.9	82.6
222	Travel and Subsistence	49.2	48.0	31.0
223	Office Materials and Supplies	15.4	15.0	9.7
224	Operational Materials and Supplies	12.9	2.6	17.5
225	Transport and Fuel	7.2	7.0	15.1
227	Other Operational Expenses	14.8	14.4	9.3
228	Training	17.4	18.9	0.0
23	Utilities, Rentals and Property Costs	18.3	17.8	0.0
231	Utilities	10.3	10.0	0.0
233	Routine Maintenance	8.0	7.8	0.0
27	Capital Formation	5.1	5.0	3.2
271	Office Equipments, Furniture & Fittings	5.1	5.0	3.2
	GRAND TOTAL	712.2	641.0	393.9

B: Other Data in 2017

1. Staffing: 1 Managerial, 7 Advisors, 2 Administratives

2. Performance Indicators: Formulation of a five year regional agriculture program for the sector.

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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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,105.9	1,403.1	447.2
211	Salaries and Allowances	353.8	1,313.5	447.2
212	Wages	668.1	0.0	0.0
214	Leave fares	53.0	47.7	0.0
215	Retirement Benefits, Pensions, Gratuities	31.0	41.9	0.0
22	Goods & Services	167.1	156.8	73.6
222	Travel and Subsistence	45.9	54.5	27.3
223	Office Materials and Supplies	11.3	11.0	7.1
224	Operational Materials and Supplies	4.1	9.0	5.8
225	Transport and Fuel	31.2	30.4	1.3
227	Other Operational Expenses	64.3	41.6	32.1
228	Training	10.3	10.3	0.0
23	Utilities, Rentals and Property Costs	37.0	30.0	0.0
231	Utilities	10.3	10.0	0.0
233	Routine Maintenance	26.7	20.0	0.0
25	Grants Subsidies and Transfers	5.1	5.0	3.2
251	Membership Fees, Subscriptions & Contribution	5.1	5.0	3.2
27	Capital Formation	2.1	2.0	0.0
271	Office Equipments, Furniture & Fittings	2.1	2.0	0.0
	GRAND TOTAL	1,317.2	1,596.9	524.0

B: Other Data in 2017

1. Staffing : 20 SOS, Vacancies 21

2. Performance Indicators: The performance Indicators are presented in the respective work programs.

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Activity: 10575 Rubber Industry Development

(PBS Code: 24731014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,183.2	739.5	484.0
211	Salaries and Allowances	518.7	739.5	484.0
212	Wages	632.5	0.0	0.0
214	Leave fares	27.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	5.0	0.0	0.0
22	Goods & Services	174.7	157.3	74.6
222	Travel and Subsistence	37.9	37.0	23.9
223	Office Materials and Supplies	15.4	15.0	9.7
224	Operational Materials and Supplies	29.1	35.3	4.4
225	Transport and Fuel	35.9	35.0	22.6
227	Other Operational Expenses	46.1	5.0	14.0
228	Training	10.3	30.0	0.0
23	Utilities, Rentals and Property Costs	49.3	48.0	0.0
231	Utilities	30.8	30.0	0.0
233	Routine Maintenance	18.5	18.0	0.0
27	Capital Formation	4.0	3.9	0.0
271	Office Equipments, Furniture & Fittings	4.0	3.9	0.0
	GRAND TOTAL	1,411.2	948.7	558.6

B: Other Data in 2017

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.

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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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	382.6	459.4	306.3
211	Salaries and Allowances	228.2	459.4	306.3
212	Wages	131.4	0.0	0.0
214	Leave fares	11.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.0	0.0	0.0
22	Goods & Services	180.5	163.8	63.7
222	Travel and Subsistence	36.9	66.0	20.6
223	Office Materials and Supplies	20.5	20.0	12.9
224	Operational Materials and Supplies	51.3	7.3	4.7
225	Transport and Fuel	41.0	40.0	15.8
227	Other Operational Expenses	30.8	30.5	9.7
23	Utilities, Rentals and Property Costs	30.8	30.0	12.9
231	Utilities	10.3	10.0	0.0
233	Routine Maintenance	20.5	20.0	12.9
	GRAND TOTAL	593.9	653.2	382.9

B: Other Data in 2017

1. Staffing: 5 SOS - 3 Advisors, 2 Administratives, 2 Vacant positions

2. 3 Vehicles.

3. Performance Indicators: Rehabilitate and maximisation of small holder production.

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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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	539.8	529.4	365.0
211	Salaries and Allowances	226.0	529.4	365.0
212	Wages	281.8	0.0	0.0
214	Leave fares	20.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.0	0.0	0.0
22	Goods & Services	132.4	111.1	71.7
222	Travel and Subsistence	48.2	47.0	30.3
223	Office Materials and Supplies	12.4	12.1	7.8
224	Operational Materials and Supplies	20.5	10.0	6.5
225	Transport and Fuel	20.5	20.0	12.9
227	Other Operational Expenses	30.8	22.0	14.2
23	Utilities, Rentals and Property Costs	37.0	36.0	12.9
231	Utilities	10.3	10.0	0.0
233	Routine Maintenance	26.7	26.0	12.9
27	Capital Formation	8.3	8.3	117.1
271	Office Equipments, Furniture & Fittings	8.3	8.3	0.0
273	Motor Vehicles	0.0	0.0	117.1
	GRAND TOTAL	717.5	684.8	566.7

B: Other Data in 2017

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 2017.

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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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	271.1	492.2	282.2
211	Salaries and Allowances	27.0	441.5	282.2
212	Wages	200.1	0.0	0.0
214	Leave fares	24.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	20.0	50.7	0.0
22	Goods & Services	140.0	116.3	75.0
222	Travel and Subsistence	51.3	66.3	42.8
223	Office Materials and Supplies	11.8	15.0	9.7
224	Operational Materials and Supplies	19.0	5.0	3.2
225	Transport and Fuel	25.6	25.0	16.1
227	Other Operational Expenses	29.2	5.0	3.2
228	Training	3.1	0.0	0.0
23	Utilities, Rentals and Property Costs	38.1	48.0	11.6
231	Utilities	12.3	30.0	0.0
233	Routine Maintenance	25.8	18.0	11.6
27	Capital Formation	5.1	3.9	129.1
271	Office Equipments, Furniture & Fittings	5.1	3.9	9.1
273	Motor Vehicles	0.0	0.0	120.0
	GRAND TOTAL	454.3	660.4	497.9

B: Other Data in 2017

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 2017.

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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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	2,987.2	2,000.0	1,000.0
212	Wages	337.2	800.0	400.0
222	Travel and Subsistence	0.0	200.0	100.0
227	Other Operational Expenses	0.0	1,000.0	500.0
252	Grants/Transfers to Public Authorities	2,650.0	0.0	0.0
	26 - International Bank for Reconstruction	4,344.3	18,110.0	14,800.0
227	Other Operational Expenses	0.0	18,110.0	14,800.0
276	Construction, Renovation and Improvements	4,344.3	0.0	0.0
	27 - International Bank for Reconstruction	2,959.2	7,380.0	0.0
276	Construction, Renovation and Improvements	2,959.2	7,380.0	0.0
	GRAND TOTAL	10,290.7	27,490.0	15,800.0

B: Other Data in 2017

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.

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Main Program: Agriculture and Livestock Services

Program: Top Management and General Administration

Program Objectives:

To advice and assist the Minister in the Development of relevant policies in accordance with Legislative requirements and the management of the Department's tasks and responsibilities.

Program Description:

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

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

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

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Activity: 10563 Top Management

(PBS Code: 24731011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,835.2	964.4	718.6
211	Salaries and Allowances	1,030.5	788.7	718.6
212	Wages	469.1	0.0	0.0
214	Leave fares	31.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	304.6	175.7	0.0
22	Goods & Services	472.8	429.7	150.7
222	Travel and Subsistence	133.1	129.0	65.6
223	Office Materials and Supplies	19.2	18.7	7.6
224	Operational Materials and Supplies	15.4	13.4	0.0
225	Transport and Fuel	69.3	48.0	1.0
226	Administrative Consultancy Fees	153.8	150.0	76.5
227	Other Operational Expenses	61.5	50.6	0.0
228	Training	20.5	20.0	0.0
23	Utilities, Rentals and Property Costs	62.5	61.0	0.0
231	Utilities	20.5	20.0	0.0
233	Routine Maintenance	42.0	41.0	0.0
27	Capital Formation	5.1	5.4	0.0
271	Office Equipments, Furniture & Fittings	5.1	5.4	0.0
	GRAND TOTAL	2,375.6	1,460.5	869.3

B: Other Data in 2017

1. Staffing: 16 Staff on Strength, 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 withkey 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	429.9	241.2	232.9
211	Salaries and Allowances	276.4	241.2	232.9
212	Wages	126.5	0.0	0.0
214	Leave fares	17.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	10.0	0.0	0.0
22	Goods & Services	112.1	79.5	16.3
222	Travel and Subsistence	20.6	20.1	4.9
223	Office Materials and Supplies	12.3	12.0	6.0
224	Operational Materials and Supplies	15.4	5.0	0.0
225	Transport and Fuel	28.1	27.4	5.4
227	Other Operational Expenses	15.4	15.0	0.0
228	Training	20.3	0.0	0.0
23	Utilities, Rentals and Property Costs	29.8	50.0	0.0
231	Utilities	14.4	14.0	0.0
233	Routine Maintenance	15.4	36.0	0.0
25	Grants Subsidies and Transfers	10.3	10.0	6.5
251	Membership Fees, Subscriptions & Contribution	10.3	10.0	6.5
27	Capital Formation	5.1	4.7	3.1
271	Office Equipments, Furniture & Fittings	5.1	4.7	3.1
	GRAND TOTAL	587.2	385.4	258.8

B: Other Data in 2017

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

2. Performance Indicators: Consistent with quarterly budget reviews in 2017. This is to make sure 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	129.2	134.4	84.7
211	Salaries and Allowances	45.2	134.4	84.7
212	Wages	82.0	0.0	0.0
214	Leave fares	2.0	0.0	0.0
22	Goods & Services	205.1	183.0	28.7
222	Travel and Subsistence	130.2	127.0	16.1
223	Office Materials and Supplies	16.4	16.0	4.7
224	Operational Materials and Supplies	10.3	5.0	0.0
225	Transport and Fuel	15.4	15.0	7.9
227	Other Operational Expenses	20.5	20.0	0.0
228	Training	12.3	0.0	0.0
23	Utilities, Rentals and Property Costs	16.4	26.0	0.0
231	Utilities	0.0	10.0	0.0
233	Routine Maintenance	16.4	16.0	0.0
27	Capital Formation	5.4	8.6	0.0
271	Office Equipments, Furniture & Fittings	5.4	8.6	0.0
	GRAND TOTAL	356.1	352.0	113.4

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	610.6	507.2	213.4
211	Salaries and Allowances	255.6	507.2	213.4
212	Wages	301.0	0.0	0.0
214	Leave fares	34.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	20.0	0.0	0.0
22	Goods & Services	918.6	112.4	9.0
222	Travel and Subsistence	36.9	35.0	2.6
223	Office Materials and Supplies	10.3	10.0	2.9
224	Operational Materials and Supplies	10.3	10.0	0.0
225	Transport and Fuel	18.0	18.2	3.5
227	Other Operational Expenses	820.5	16.7	0.0
228	Training	22.6	22.5	0.0
23	Utilities, Rentals and Property Costs	548.4	497.5	421.7
231	Utilities	522.8	477.5	421.7
233	Routine Maintenance	25.6	20.0	0.0
25	Grants Subsidies and Transfers	1.5	2.5	0.0
251	Membership Fees, Subscriptions & Contribution	1.5	2.5	0.0
27	Capital Formation	5.1	5.0	0.0
271	Office Equipments, Furniture & Fittings	5.1	5.0	0.0
	GRAND TOTAL	2,084.2	1,124.6	644.1

B: Other Data in 2017

1. Staffing: 12 Staff on Strength, 1 Manager, 2 Accountants, 8 Technical Staff, 3 Administratives, 6 Casuals.

2. Performance Indicators: The agency/ department is required to provide this information for Treasury to assess its achievements against financial performance in 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,148.5	1,097.2	1,022.4
211	Salaries and Allowances	448.3	1,064.2	483.4
212	Wages	486.4	0.0	0.0
214	Leave fares	126.0	0.0	277.6
215	Retirement Benefits, Pensions, Gratuities	67.8	33.0	261.4
217	Contract Officers Education Benefits	20.0	0.0	0.0
22	Goods & Services	141.9	117.6	24.0
222	Travel and Subsistence	36.6	35.7	10.2
223	Office Materials and Supplies	15.4	15.4	4.3
224	Operational Materials and Supplies	36.2	36.2	0.0
225	Transport and Fuel	15.4	15.0	9.5
227	Other Operational Expenses	15.7	15.3	0.0
228	Training	22.6	0.0	0.0
23	Utilities, Rentals and Property Costs	230.7	223.9	337.6
231	Utilities	10.3	11.4	11.0
232	Rentals of Property	205.0	0.0	0.0
233	Routine Maintenance	15.4	212.5	326.6
27	Capital Formation	5.8	5.7	0.0
271	Office Equipments, Furniture & Fittings	5.8	5.7	0.0
	GRAND TOTAL	1,526.9	1,444.4	1,384.0

B: Other Data in 2017

- Staffing: 3 Managerial, 2 Keyboard Operators, 18 Technical Staff, 5 Casuals
- 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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10568	Information & Publication
10569	Inservice Training & Staff Development
22842	Market for Village Farmers

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,082.1	570.2	421.1
211	Salaries and Allowances	701.9	570.2	421.1
212	Wages	264.4	0.0	0.0
214	Leave fares	20.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	95.8	0.0	0.0
22	Goods & Services	120.1	110.6	24.6
222	Travel and Subsistence	45.1	44.0	8.4
223	Office Materials and Supplies	10.3	10.0	6.5
224	Operational Materials and Supplies	30.8	10.0	0.0
225	Transport and Fuel	15.4	15.0	9.7
228	Training	18.5	31.6	0.0
23	Utilities, Rentals and Property Costs	56.4	55.0	0.0
231	Utilities	35.9	35.0	0.0
233	Routine Maintenance	20.5	20.0	0.0
25	Grants Subsidies and Transfers	15.9	10.5	6.8
251	Membership Fees, Subscriptions & Contribution	15.9	10.5	6.8
27	Capital Formation	5.6	5.5	96.6
271	Office Equipments, Furniture & Fittings	5.6	5.5	0.0
272	Information & Communication Technology	0.0	0.0	96.6
GRAND TOTAL		1,280.1	751.8	549.1

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,931.0	1,752.1	938.1
211	Salaries and Allowances	941.5	1,730.1	938.1
212	Wages	841.7	0.0	0.0
214	Leave fares	76.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	71.8	22.0	0.0
22	Goods & Services	133.6	121.6	232.6
222	Travel and Subsistence	47.7	46.6	30.1
223	Office Materials and Supplies	6.3	6.1	5.7
224	Operational Materials and Supplies	20.5	10.0	0.0
225	Transport and Fuel	18.0	17.6	7.6
227	Other Operational Expenses	10.3	10.6	0.0
228	Training	30.8	30.7	189.2
23	Utilities, Rentals and Property Costs	16.4	16.0	0.0
231	Utilities	11.3	11.0	0.0
233	Routine Maintenance	5.1	5.0	0.0
	GRAND TOTAL	2,081.0	1,889.7	1,170.7

B: Other Data in 2017

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 womenand HIV/Aids in rural communities. (f) Monitor and evaluate progress of capacity development in the sector.

247	Department of Agriculture & Livestock	247
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Project: 22842 Market for Village Farmers

(PBS Code: 247-3101-2-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2017

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Market partners identified with efficient collaboration between all stakeholders.

248	Southern Highlands Provincial Health Authority	248
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Primary Health and Hospital Services			1,000.0			
	Provincial and Rural Health Services			1,000.0			
	10789 Southern Highlands Provincial Health Authority			1,000.0			
Grand Total				1,000.0			

248	Southern Highlands Provincial Health Authority	248
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments			1,000.0			
211	Salaries and Allowances			1,000.0			
Grand Total				1,000.0			

248	Southern Highlands Provincial Health Authority	248
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

10789 Southern Highlands Provincial Health Authority

248	Southern Highlands Provincial Health Authority	248
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Activity: 10789 Southern Highlands Provincial Health Authority

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,000.0
211	Salaries and Allowances	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2017

249	New Ireland Provincial Health Authority	249
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Primary Health and Hospital Services			1,000.0			
	Provincial and Rural Health Services			1,000.0			
	10790 New Ireland Provincial Health Authority			1,000.0			
Grand Total				1,000.0			

249	New Ireland Provincial Health Authority	249
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments			1,000.0			
211	Salaries and Allowances			1,000.0			
Grand Total				1,000.0			

249	New Ireland Provincial Health Authority	249
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

10790 New Ireland Provincial Health Authority

249	New Ireland Provincial Health Authority	249
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Activity: 10790 New Ireland Provincial Health Authority

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,000.0
211	Salaries and Allowances	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Social and Economic Fundamental Research			500.0			
Program	Research & Coordinating			500.0			
22697	Existing Research & Development Projects			500.0			
Main Program	Tertiary Education	2,851.1	4,220.1	2,694.3			
Program	Research & Coordinating	2,851.1	4,220.1	2,694.3			
12147	PNG Science & Technolgy Secretariat	2,851.1	4,220.1	2,694.3			
Grand Total		2,851.1	4,220.1	3,194.3			

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,683.1	2,458.1	1,753.5			
211	Salaries and Allowances	1,562.4	2,224.9	1,693.9			
213	Overtime	17.7					
214	Leave fares	26.4	70.2				
215	Retirement Benefits, Pensions, Gratuities	76.6	163.0	59.6			
22	Goods & Services	710.0	1,060.0	1,197.3			
222	Travel and Subsistence	168.9	250.0	111.5			
223	Office Materials and Supplies	34.3	50.0	12.3			
224	Operational Materials and Supplies	14.4	20.0	2.9			
225	Transport and Fuel	20.5	20.0	10.7			
226	Administrative Consultancy Fees	151.2	250.0	222.0			
227	Other Operational Expenses	306.4	450.0	830.0			
228	Training	14.3	20.0	7.9			
23	Utilities, Rentals and Property Costs	220.2	350.0	200.3			
231	Utilities	33.9	50.0	44.5			
232	Rentals of Property	161.6	250.0	133.5			
233	Routine Maintenance	24.7	50.0	22.3			
25	Grants Subsidies and Transfers	15.3	22.0	7.2			
251	Membership Fees, Subscriptions & Contribution	15.3	22.0	7.2			
27	Capital Formation	222.5	330.0	36.2			
271	Office Equipments, Furniture & Fittings	74.2	110.0	31.0			
273	Motor Vehicles	134.8	200.0				
276	Construction, Renovation and Improvements	13.5	20.0	5.2			
Grand Total		2,851.1	4,220.1	3,194.5			

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,683.1	2,458.1	1,753.5
211	Salaries and Allowances	1,562.4	2,224.9	1,693.9
213	Overtime	17.7	0.0	0.0
214	Leave fares	26.4	70.2	0.0
215	Retirement Benefits, Pensions, Gratuities	76.6	163.0	59.6
22	Goods & Services	710.0	1,060.0	697.3
222	Travel and Subsistence	168.9	250.0	111.5
223	Office Materials and Supplies	34.3	50.0	12.3
224	Operational Materials and Supplies	14.4	20.0	2.9
225	Transport and Fuel	20.5	20.0	10.7
226	Administrative Consultancy Fees	151.2	250.0	222.0
227	Other Operational Expenses	306.4	450.0	330.0
228	Training	14.3	20.0	7.9
23	Utilities, Rentals and Property Costs	220.2	350.0	200.3
231	Utilities	33.9	50.0	44.5
232	Rentals of Property	161.6	250.0	133.5
233	Routine Maintenance	24.7	50.0	22.3
25	Grants Subsidies and Transfers	15.3	22.0	7.2
251	Membership Fees, Subscriptions & Contribution	15.3	22.0	7.2
27	Capital Formation	222.5	330.0	36.2
271	Office Equipments, Furniture & Fittings	74.2	110.0	31.0
273	Motor Vehicles	134.8	200.0	0.0
276	Construction, Renovation and Improvements	13.5	20.0	5.2
GRAND TOTAL		2,851.1	4,220.1	2,694.5

B: Other Data in 2017

1. Approved Establishment: 29, Staff on Strength: 29, Casual:1

2. Vehicles: 4Maintained by the Secretariat.

251	PNG Science & Technology Secretariat	251
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Project: 22697 Existing Research & Development Projects

(PBS Code: 251-1601-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	500.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Land Mobilization and Administration	34,718.9	39,596.7	29,636.3	29,633.0	29,619.5	29,627.7
Program	Land Administration Standards and Quality Control	6,769.4	7,323.1	5,011.8	5,011.2	5,009.0	5,010.3
10580	Survey Services	2,260.5	2,026.4	1,421.2	1,421.1	1,420.4	1,420.8
10581	Valuation Services	1,321.2	1,619.8	1,102.4	1,102.2	1,101.7	1,102.1
10582	Mapping Services	1,335.1	1,651.5	1,080.1	1,080.0	1,079.5	1,079.8
10583	Physical Planning	1,852.6	2,025.4	1,408.1	1,407.9	1,407.3	1,407.7
Program	Land Resource Information and Development	10,679.7	23,499.0	18,712.8	18,710.7	18,702.1	18,707.3
10584	Land Management	4,972.1	17,143.4	14,498.8	14,497.2	14,490.6	14,494.7
10585	Registration of Titles	920.8	1,018.8	714.1	714.0	713.7	713.9
11624	Customary Land Resource Division	798.9	836.3	567.9	567.8	567.5	567.7
11702	Customary Land ILG	482.9	751.5	497.0	496.9	496.7	496.9
11703	Customary Land Leases	668.4	747.8	615.0	614.9	614.6	614.8
11704	Customary Land Projects	955.5	1,072.3	792.0	791.9	791.5	791.7
11949	PNG LNG Support	1,881.1	1,928.9	1,028.0	1,027.9	1,027.4	1,027.7
Program	Ministerial Services	365.1	370.5	197.6	197.6	197.5	197.5
10586	Minister's Admin Support Services	365.1	370.5	197.6	197.6	197.5	197.5
Program	Operational Efficiency	14,540.4	5,166.6	3,740.7	3,740.3	3,738.6	3,739.6
10588	Corporate Services Division	12,663.9	3,143.0	2,334.4	2,334.2	2,333.1	2,333.8
11625	Land Information Services	1,876.5	2,023.6	1,406.3	1,406.1	1,405.5	1,405.9
Program	Policy Analysis and Development	1,141.2	1,373.9	895.8	895.7	895.3	895.6
10587	Policy Development	1,141.2	1,373.9	895.8	895.7	895.3	895.6
Program	Top Management and General Administration	1,223.1	1,863.6	1,077.6	1,077.5	1,077.0	1,077.3
10579	Top Management	1,223.1	1,863.6	1,077.6	1,077.5	1,077.0	1,077.3
Grand Total		34,718.9	39,596.7	29,636.3	29,633.0	29,619.5	29,627.7

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	15,395.2	16,619.0	12,006.0	12,004.7	11,999.2	12,002.5
210	Personnel Emoluments				12,004.7	11,999.2	12,002.5
211	Salaries and Allowances	14,216.9	15,515.5	11,483.5			
214	Leave fares	579.6	397.2	187.9			
215	Retirement Benefits, Pensions, Gratuities	602.5	706.3	334.6			
219	Unidentified Alesco Payroll Expenditure	-3.8					
22	Goods & Services	14,055.1	6,341.4	3,383.4	3,383.1	3,381.6	3,382.5
220	Goods & Services				3,383.1	3,381.6	3,382.5
221	Domestic Travel and Subsistence			24.0			
222	Travel and Subsistence	1,140.2	1,593.7	826.6			
223	Office Materials and Supplies	255.7	323.2	172.6			
224	Operational Materials and Supplies	548.8	925.6	494.4			
225	Transport and Fuel	369.4	464.5	247.7			
227	Other Operational Expenses	11,465.8	2,715.6	1,447.7			
228	Training	275.2	318.8	170.4			
23	Utilities, Rentals and Property Costs	2,092.9	1,543.1	1,184.4	1,184.2	1,183.7	1,184.0
230	Utilities, Rentals and Property Costs				1,184.2	1,183.7	1,184.0
231	Utilities	1,601.2	1,013.3	901.0			
233	Routine Maintenance	491.7	529.8	283.4			
25	Grants Subsidies and Transfers	21.7	107.5	57.5	57.5	57.4	57.5
250	Grants Subsidies and Transfers				57.5	57.4	57.5
251	Membership Fees, Subscriptions & Contribution	21.7	107.5	57.5			
26	Acquisition of Existing Assets	2,400.0	14,517.8	12,754.7	12,753.3	12,747.5	12,751.0
260	Acquisition of Existing Assets				12,753.3	12,747.5	12,751.0
261	Acquisition of Lands, Buildings & Structures	2,400.0	14,517.8	12,754.7			
27	Capital Formation	754.0	467.9	250.3	250.2	250.1	250.2
270	Capital Formation				250.2	250.1	250.2
271	Office Equipments, Furniture & Fittings	354.0	467.9	250.3			
273	Motor Vehicles	400.0					
Grand Total		34,718.9	39,596.7	29,636.3	29,633.0	29,619.5	29,627.7

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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

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Activity: 10580 Survey Services

(PBS Code: 25232012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,551.6	1,782.0	1,290.6
211	Salaries and Allowances	1,485.9	1,685.5	1,244.9
214	Leave fares	65.7	56.6	26.8
215	Retirement Benefits, Pensions, Gratuities	0.0	39.9	18.9
22	Goods & Services	343.4	204.9	109.6
222	Travel and Subsistence	100.6	68.0	36.4
223	Office Materials and Supplies	39.2	28.5	15.2
224	Operational Materials and Supplies	81.7	39.0	20.9
225	Transport and Fuel	58.6	23.4	12.5
227	Other Operational Expenses	23.3	20.0	10.7
228	Training	40.0	26.0	13.9
23	Utilities, Rentals and Property Costs	36.4	22.0	11.7
233	Routine Maintenance	36.4	22.0	11.7
25	Grants Subsidies and Transfers	5.0	6.0	3.2
251	Membership Fees, Subscriptions & Contribution	5.0	6.0	3.2
27	Capital Formation	324.0	11.5	6.1
271	Office Equipments, Furniture & Fittings	14.0	11.5	6.1
273	Motor Vehicles	310.0	0.0	0.0
	GRAND TOTAL	2,260.4	2,026.4	1,421.2

B: Other Data in 2017

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

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

3 Vehicles: 3 units maintained by department.

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Activity: 10581 Valuation Services

(PBS Code: 25232012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	970.6	1,245.3	902.2
211	Salaries and Allowances	916.8	1,180.2	871.3
214	Leave fares	46.3	24.4	11.6
215	Retirement Benefits, Pensions, Gratuities	7.5	40.7	19.3
22	Goods & Services	261.7	302.5	161.8
222	Travel and Subsistence	112.3	112.0	59.9
223	Office Materials and Supplies	14.3	10.0	5.4
224	Operational Materials and Supplies	59.3	44.5	23.8
225	Transport and Fuel	13.8	23.4	12.5
227	Other Operational Expenses	41.3	77.6	41.5
228	Training	20.7	35.0	18.7
23	Utilities, Rentals and Property Costs	50.0	35.0	18.7
233	Routine Maintenance	50.0	35.0	18.7
25	Grants Subsidies and Transfers	5.6	7.0	3.7
251	Membership Fees, Subscriptions & Contribution	5.6	7.0	3.7
27	Capital Formation	33.2	30.0	16.1
271	Office Equipments, Furniture & Fittings	33.2	30.0	16.1
	GRAND TOTAL	1,321.1	1,619.8	1,102.5

B: Other Data in 2017

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.

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Activity: 10582 Mapping Services

(PBS Code: 25232012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	960.7	1,071.6	770.5
211	Salaries and Allowances	906.9	995.4	734.4
214	Leave fares	27.6	20.3	9.6
215	Retirement Benefits, Pensions, Gratuities	26.2	55.9	26.5
22	Goods & Services	211.9	429.9	229.5
222	Travel and Subsistence	61.9	211.0	112.4
223	Office Materials and Supplies	10.0	41.2	22.1
224	Operational Materials and Supplies	39.9	105.0	56.1
225	Transport and Fuel	19.0	11.7	6.3
227	Other Operational Expenses	31.1	41.0	21.9
228	Training	50.0	20.0	10.7
23	Utilities, Rentals and Property Costs	113.5	75.0	40.1
233	Routine Maintenance	113.5	75.0	40.1
25	Grants Subsidies and Transfers	0.0	6.0	3.2
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	3.2
27	Capital Formation	48.9	69.0	36.9
271	Office Equipments, Furniture & Fittings	48.9	69.0	36.9
	GRAND TOTAL	1,335.0	1,651.5	1,080.2

B: Other Data in 2017

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 K250,000 revenue to be collected from Map Sales to be deposited into the CRF by end of 2017.

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.

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Activity: 10583 Physical Planning

(PBS Code: 25232012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,608.0	1,732.0	1,251.3
211	Salaries and Allowances	1,482.4	1,648.0	1,211.6
214	Leave fares	81.4	32.0	15.1
215	Retirement Benefits, Pensions, Gratuities	44.2	52.0	24.6
22	Goods & Services	228.3	267.5	143.0
222	Travel and Subsistence	101.3	126.0	67.3
223	Office Materials and Supplies	10.0	10.0	5.4
224	Operational Materials and Supplies	15.0	16.6	8.8
225	Transport and Fuel	11.4	35.1	18.8
227	Other Operational Expenses	67.1	70.0	37.5
228	Training	23.5	9.8	5.2
23	Utilities, Rentals and Property Costs	0.0	17.5	9.3
233	Routine Maintenance	0.0	17.5	9.3
25	Grants Subsidies and Transfers	4.7	5.0	2.7
251	Membership Fees, Subscriptions & Contribution	4.7	5.0	2.7
27	Capital Formation	11.6	3.4	1.8
271	Office Equipments, Furniture & Fittings	11.6	3.4	1.8
	GRAND TOTAL	1,852.6	2,025.4	1,408.1

B: Other Data in 2017

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.

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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

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Activity: 10584 Land Management

(PBS Code: 25232013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,917.9	1,844.1	1,327.2
211	Salaries and Allowances	1,785.4	1,740.1	1,278.0
214	Leave fares	76.2	51.0	24.1
215	Retirement Benefits, Pensions, Gratuities	56.3	53.0	25.1
22	Goods & Services	585.3	631.5	336.7
222	Travel and Subsistence	181.4	252.1	134.7
223	Office Materials and Supplies	5.0	45.5	24.3
224	Operational Materials and Supplies	22.3	145.5	77.5
225	Transport and Fuel	24.0	23.4	12.5
227	Other Operational Expenses	352.6	120.0	63.7
228	Training	0.0	45.0	24.0
23	Utilities, Rentals and Property Costs	50.0	80.0	42.8
233	Routine Maintenance	50.0	80.0	42.8
25	Grants Subsidies and Transfers	0.0	10.0	5.4
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	5.4
26	Acquisition of Existing Assets	2,400.0	14,517.8	12,754.7
261	Acquisition of Lands, Buildings & Structures	2,400.0	14,517.8	12,754.7
27	Capital Formation	18.7	60.0	32.1
271	Office Equipments, Furniture & Fittings	18.7	60.0	32.1
GRAND TOTAL		4,971.9	17,143.4	14,498.9

B: Other Data in 2017

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.

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Activity: 10585 Registration of Titles

(PBS Code: 25232013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	766.5	917.7	660.1
211	Salaries and Allowances	706.7	852.1	629.0
214	Leave fares	33.1	27.6	13.1
215	Retirement Benefits, Pensions, Gratuities	26.7	38.0	18.0
22	Goods & Services	78.8	76.2	40.8
222	Travel and Subsistence	25.0	12.2	6.5
223	Office Materials and Supplies	25.0	10.0	5.4
224	Operational Materials and Supplies	5.0	27.3	14.5
225	Transport and Fuel	12.4	11.7	6.3
227	Other Operational Expenses	11.4	10.0	5.4
228	Training	0.0	5.0	2.7
23	Utilities, Rentals and Property Costs	25.5	10.0	5.4
233	Routine Maintenance	25.5	10.0	5.4
25	Grants Subsidies and Transfers	0.0	5.0	2.7
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	2.7
27	Capital Formation	50.0	10.0	5.4
271	Office Equipments, Furniture & Fittings	50.0	10.0	5.4
	GRAND TOTAL	920.8	1,018.9	714.4

B: Other Data in 2017

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.

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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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	684.6	652.9	469.8
211	Salaries and Allowances	634.5	607.2	448.1
214	Leave fares	37.5	10.9	5.2
215	Retirement Benefits, Pensions, Gratuities	12.6	34.8	16.5
22	Goods & Services	97.4	140.3	75.3
222	Travel and Subsistence	45.0	70.0	37.5
223	Office Materials and Supplies	10.0	10.0	5.4
224	Operational Materials and Supplies	9.3	28.6	15.3
225	Transport and Fuel	10.0	11.7	6.3
227	Other Operational Expenses	11.1	10.0	5.4
228	Training	12.0	10.0	5.4
23	Utilities, Rentals and Property Costs	0.0	15.0	8.0
233	Routine Maintenance	0.0	15.0	8.0
25	Grants Subsidies and Transfers	0.0	8.0	4.3
251	Membership Fees, Subscriptions & Contribution	0.0	8.0	4.3
27	Capital Formation	16.7	20.0	10.7
271	Office Equipments, Furniture & Fittings	16.7	20.0	10.7
	GRAND TOTAL	798.7	836.2	568.1

B: Other Data in 2017

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 2017 quarterly budget reviews.

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Activity: 11702 Customary Land ILG

(PBS Code: 25232013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	383.6	560.0	394.3
211	Salaries and Allowances	355.7	515.8	373.4
214	Leave fares	14.6	13.6	6.4
215	Retirement Benefits, Pensions, Gratuities	13.3	30.6	14.5
22	Goods & Services	81.7	155.6	83.3
222	Travel and Subsistence	39.5	65.2	34.8
223	Office Materials and Supplies	10.0	10.0	5.4
224	Operational Materials and Supplies	24.7	28.7	15.3
225	Transport and Fuel	0.0	11.7	6.3
227	Other Operational Expenses	7.5	30.0	16.1
228	Training	0.0	10.0	5.4
23	Utilities, Rentals and Property Costs	5.0	15.0	8.3
233	Routine Maintenance	5.0	15.0	8.3
25	Grants Subsidies and Transfers	0.0	6.0	3.2
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	3.2
27	Capital Formation	12.7	15.0	8.0
271	Office Equipments, Furniture & Fittings	12.7	15.0	8.0
	GRAND TOTAL	483.0	751.6	497.1

B: Other Data in 2017

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 2017 quarterly budget reviews.

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Activity: 11703 Customary Land Leases

(PBS Code: 25232013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	510.1	534.9	501.2
211	Salaries and Allowances	460.2	470.2	470.5
214	Leave fares	20.6	24.9	11.8
215	Retirement Benefits, Pensions, Gratuities	29.3	39.8	18.9
22	Goods & Services	148.8	172.9	92.6
222	Travel and Subsistence	39.1	67.0	35.8
223	Office Materials and Supplies	11.9	10.0	5.4
224	Operational Materials and Supplies	4.9	34.2	18.3
225	Transport and Fuel	11.5	11.7	6.3
227	Other Operational Expenses	71.4	40.0	21.4
228	Training	10.0	10.0	5.4
23	Utilities, Rentals and Property Costs	5.0	15.0	8.0
233	Routine Maintenance	5.0	15.0	8.0
25	Grants Subsidies and Transfers	0.0	5.0	2.7
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	2.7
27	Capital Formation	4.5	20.0	10.7
271	Office Equipments, Furniture & Fittings	4.5	20.0	10.7
	GRAND TOTAL	668.4	747.8	615.2

B: Other Data in 2017

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 2017 quarterly budget reviews.

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Activity: 11704 Customary Land Projects

(PBS Code: 25232013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	730.0	825.6	660.1
211	Salaries and Allowances	629.1	765.3	631.5
214	Leave fares	52.4	9.0	4.3
215	Retirement Benefits, Pensions, Gratuities	48.5	51.3	24.3
22	Goods & Services	97.5	185.6	99.3
221	Domestic Travel and Subsistence	0.0	0.0	24.0
222	Travel and Subsistence	27.1	45.0	0.0
223	Office Materials and Supplies	10.0	15.0	8.0
224	Operational Materials and Supplies	7.1	53.9	28.9
225	Transport and Fuel	16.0	11.7	6.3
227	Other Operational Expenses	34.1	40.0	21.4
228	Training	3.2	20.0	10.7
23	Utilities, Rentals and Property Costs	7.0	15.0	8.0
233	Routine Maintenance	7.0	15.0	8.0
25	Grants Subsidies and Transfers	0.0	6.0	3.2
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	3.2
27	Capital Formation	121.0	40.0	21.4
271	Office Equipments, Furniture & Fittings	31.0	40.0	21.4
273	Motor Vehicles	90.0	0.0	0.0
	GRAND TOTAL	955.5	1,072.2	792.0

B: Other Data in 2017

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 2017 quarterly budget reviews.

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Activity: 11949 PNG LNG Support

(PBS Code: 25232013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
22	Goods & Services	1,881.1	1,928.9	1,028.0
227	Other Operational Expenses	1,881.1	1,928.9	1,028.0
	GRAND TOTAL	1,881.1	1,928.9	1,028.0

B: Other Data in 2017

Footnote: Funding is provided to assist Lands Department in the PNG LNG related matters and activities in 2017 especially for the proposed new LNG projects that are coming up.

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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

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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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	337.4	308.7	164.6
222	Travel and Subsistence	127.0	120.0	63.7
223	Office Materials and Supplies	16.8	32.0	17.1
224	Operational Materials and Supplies	59.6	85.0	45.4
225	Transport and Fuel	51.9	11.7	6.3
227	Other Operational Expenses	82.1	60.0	32.1
23	Utilities, Rentals and Property Costs	0.0	31.8	17.0
233	Routine Maintenance	0.0	31.8	17.0
27	Capital Formation	27.8	30.0	16.1
271	Office Equipments, Furniture & Fittings	27.8	30.0	16.1
GRAND TOTAL		365.2	370.5	197.7

B: Other Data in 2017

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To be provided by agency during the 2017 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.

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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

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Activity: 10588 Corporate Services Division

(PBS Code: 25232019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,261.4	1,593.2	1,147.4
211	Salaries and Allowances	1,978.0	1,483.4	1,095.4
214	Leave fares	53.2	61.9	29.3
215	Retirement Benefits, Pensions, Gratuities	234.0	47.9	22.7
219	Unidentified Alesco Payroll Expenditure	-3.8	0.0	0.0
22	Goods & Services	8,719.2	452.4	241.1
222	Travel and Subsistence	24.6	69.0	36.9
223	Office Materials and Supplies	43.6	41.0	21.9
224	Operational Materials and Supplies	36.2	124.0	66.1
225	Transport and Fuel	48.8	140.4	74.5
227	Other Operational Expenses	8,519.0	43.0	23.0
228	Training	47.0	35.0	18.7
23	Utilities, Rentals and Property Costs	1,667.7	1,072.3	932.6
231	Utilities	1,601.2	1,013.3	901.0
233	Routine Maintenance	66.5	59.0	31.6
25	Grants Subsidies and Transfers	1.0	5.0	2.7
251	Membership Fees, Subscriptions & Contribution	1.0	5.0	2.7
27	Capital Formation	14.5	20.0	10.7
271	Office Equipments, Furniture & Fittings	14.5	20.0	10.7
GRAND TOTAL		12,663.8	3,142.9	2,334.5

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,395.2	1,571.0	1,164.2
211	Salaries and Allowances	1,326.8	1,495.7	1,128.6
214	Leave fares	41.3	33.7	15.9
215	Retirement Benefits, Pensions, Gratuities	27.1	41.6	19.7
22	Goods & Services	360.1	325.1	174.0
222	Travel and Subsistence	105.5	90.0	48.2
223	Office Materials and Supplies	21.4	35.0	18.7
224	Operational Materials and Supplies	116.4	100.0	53.5
225	Transport and Fuel	20.0	35.1	18.8
227	Other Operational Expenses	67.4	30.0	16.1
228	Training	29.4	35.0	18.7
23	Utilities, Rentals and Property Costs	118.7	57.5	30.8
233	Routine Maintenance	118.7	57.5	30.8
25	Grants Subsidies and Transfers	0.0	10.0	5.4
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	5.4
27	Capital Formation	2.4	60.0	32.1
271	Office Equipments, Furniture & Fittings	2.4	60.0	32.1
	GRAND TOTAL	1,876.4	2,023.6	1,406.5

B: Other Data in 2017

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 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	744.9	896.7	641.7
211	Salaries and Allowances	706.1	820.9	605.8
214	Leave fares	9.5	15.1	7.1
215	Retirement Benefits, Pensions, Gratuities	29.3	60.7	28.8
22	Goods & Services	377.3	387.1	206.1
222	Travel and Subsistence	88.6	156.0	83.0
223	Office Materials and Supplies	13.4	10.0	5.4
224	Operational Materials and Supplies	14.4	39.7	21.2
225	Transport and Fuel	20.0	23.4	12.5
227	Other Operational Expenses	214.9	120.0	63.7
228	Training	26.0	38.0	20.3
23	Utilities, Rentals and Property Costs	0.0	35.0	18.7
233	Routine Maintenance	0.0	35.0	18.7
25	Grants Subsidies and Transfers	0.4	15.0	8.0
251	Membership Fees, Subscriptions & Contribution	0.4	15.0	8.0
27	Capital Formation	18.7	40.0	21.4
271	Office Equipments, Furniture & Fittings	18.7	40.0	21.4
	GRAND TOTAL	1,141.3	1,373.8	895.9

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	910.0	1,391.9	825.5
211	Salaries and Allowances	842.4	1,255.8	761.0
214	Leave fares	20.3	16.2	7.7
215	Retirement Benefits, Pensions, Gratuities	47.3	119.9	56.8
22	Goods & Services	244.8	372.1	198.9
222	Travel and Subsistence	61.1	130.2	69.6
223	Office Materials and Supplies	15.0	15.0	8.0
224	Operational Materials and Supplies	52.9	53.5	28.6
225	Transport and Fuel	52.0	78.4	41.9
227	Other Operational Expenses	50.4	75.0	40.1
228	Training	13.4	20.0	10.7
23	Utilities, Rentals and Property Costs	14.1	47.0	25.1
233	Routine Maintenance	14.1	47.0	25.1
25	Grants Subsidies and Transfers	5.0	13.5	7.2
251	Membership Fees, Subscriptions & Contribution	5.0	13.5	7.2
27	Capital Formation	49.3	39.0	20.9
271	Office Equipments, Furniture & Fittings	49.3	39.0	20.9
	GRAND TOTAL	1,223.2	1,863.5	1,077.6

B: Other Data in 2017

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 Reports 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	2015	2016	2017	2018	2019	2020
Main Program	Primary Health and Hospital Services	7,325.2	36,159.2	34,583.1	34,579.2	34,563.5	34,573.1
Program	Provincial and Rural Health Services	7,325.2	36,159.2	34,583.1	34,579.2	34,563.5	34,573.1
12191	West New Britain Provincial Health Authority	7,325.2					
13074	Public Health		10,694.1	10,557.8	10,556.6	10,551.8	10,554.8
13075	Curative Health		14,289.4	13,654.8	13,653.3	13,647.1	13,650.9
13088	Executive Management		889.7	1,300.9	1,300.7	1,300.1	1,300.5
13089	Corporate Services		10,286.0	9,069.6	9,068.6	9,064.5	9,067.0
Grand Total		7,325.2	36,159.2	34,583.1	34,579.2	34,563.5	34,573.1

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	2,526.9	28,767.1	28,091.8	28,088.8	28,076.0	28,083.8
210	Personnel Emoluments				28,088.8	28,076.0	28,083.8
211	Salaries and Allowances	150.7	23,747.6	23,621.0			
212	Wages	825.3	2,112.8	1,715.2			
213	Overtime	51.0	982.4	781.6			
214	Leave fares	624.9	1,427.9	1,135.0			
215	Retirement Benefits, Pensions, Gratuities	875.0	496.4	839.0			
22	Goods & Services	2,451.0	4,141.4	3,460.4	3,460.1	3,458.5	3,459.4
220	Goods & Services				3,460.1	3,458.5	3,459.4
221	Domestic Travel and Subsistence		262.4	321.9			
222	Travel and Subsistence	87.6					
223	Office Materials and Supplies	61.1	151.4	138.2			
224	Operational Materials and Supplies	525.9	1,932.0	1,642.0			
225	Transport and Fuel	125.8	345.0	287.0			
227	Other Operational Expenses	1,582.0	1,295.6	930.0			
228	Training	68.6	155.0	141.3			
23	Utilities, Rentals and Property Costs	1,913.2	2,948.2	2,519.5	2,519.2	2,518.1	2,518.8
230	Utilities, Rentals and Property Costs				2,519.2	2,518.1	2,518.8
231	Utilities	885.5	1,009.8	858.1			
232	Rentals of Property	760.9	1,164.7	987.7			
233	Routine Maintenance	266.8	773.7	673.7			
25	Grants Subsidies and Transfers		67.0	100.0	100.0	99.9	100.0
250	Grants Subsidies and Transfers				100.0	99.9	100.0
252	Grants/Transfers to Public Authorities		67.0	100.0			
27	Capital Formation	434.1	235.6	411.2	411.2	411.0	411.1
270	Capital Formation				411.2	411.0	411.1
271	Office Equipments, Furniture & Fittings	72.4	150.6	140.5			
273	Motor Vehicles		85.0	270.7			
275	Plant, Equipment & Machinery	361.7					
Grand Total		7,325.2	36,159.3	34,582.9	34,579.3	34,563.5	34,573.1

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

12191	West New Britain Provincial Health Authority
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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,526.9	0.0	0.0
211	Salaries and Allowances	150.7	0.0	0.0
212	Wages	825.3	0.0	0.0
213	Overtime	51.0	0.0	0.0
214	Leave fares	624.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	875.0	0.0	0.0
22	Goods & Services	2,451.0	0.0	0.0
222	Travel and Subsistence	87.6	0.0	0.0
223	Office Materials and Supplies	61.1	0.0	0.0
224	Operational Materials and Supplies	525.9	0.0	0.0
225	Transport and Fuel	125.8	0.0	0.0
227	Other Operational Expenses	1,582.0	0.0	0.0
228	Training	68.6	0.0	0.0
23	Utilities, Rentals and Property Costs	1,913.2	0.0	0.0
231	Utilities	885.5	0.0	0.0
232	Rentals of Property	760.9	0.0	0.0
233	Routine Maintenance	266.8	0.0	0.0
27	Capital Formation	434.1	0.0	0.0
271	Office Equipments, Furniture & Fittings	72.4	0.0	0.0
275	Plant, Equipment & Machinery	361.7	0.0	0.0
	GRAND TOTAL	7,325.2	0.0	0.0

B: Other Data in 2017

Staffing:

Staff establishment: 423

Staff on strength: 354, Vacancies:27, Casuals:47

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	10,627.2	10,457.8
211	Salaries and Allowances	0.0	9,202.0	9,075.9
212	Wages	0.0	922.0	771.4
213	Overtime	0.0	99.0	0.0
214	Leave fares	0.0	357.3	519.5
215	Retirement Benefits, Pensions, Gratuities	0.0	46.9	91.0
25	Grants Subsidies and Transfers	0.0	67.0	100.0
252	Grants/Transfers to Public Authorities	0.0	67.0	100.0
	GRAND TOTAL	0.0	10,694.2	10,557.8

B: Other Data in 2017

1. Staffing: 126 - Staff on Strength.

2. Casuals: 47.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	11,467.8	11,202.0
211	Salaries and Allowances	0.0	10,598.1	10,248.9
212	Wages	0.0	185.0	213.3
213	Overtime	0.0	168.4	86.5
214	Leave fares	0.0	314.0	209.3
215	Retirement Benefits, Pensions, Gratuities	0.0	202.3	444.0
22	Goods & Services	0.0	2,620.6	2,133.1
221	Domestic Travel and Subsistence	0.0	150.0	133.0
223	Office Materials and Supplies	0.0	113.0	100.0
224	Operational Materials and Supplies	0.0	1,693.0	1,430.0
227	Other Operational Expenses	0.0	564.6	381.1
228	Training	0.0	100.0	89.0
23	Utilities, Rentals and Property Costs	0.0	101.0	89.8
231	Utilities	0.0	53.0	47.1
232	Rentals of Property	0.0	48.0	42.7
27	Capital Formation	0.0	100.0	229.9
271	Office Equipments, Furniture & Fittings	0.0	100.0	89.9
273	Motor Vehicles	0.0	0.0	140.0
	GRAND TOTAL	0.0	14,289.4	13,654.8

B: Other Data in 2017

1. Staffing: 160 - Staff on Strength; Vacant - 20.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	751.3	868.1
211	Salaries and Allowances	0.0	548.8	688.0
213	Overtime	0.0	35.0	31.1
214	Leave fares	0.0	81.1	72.2
215	Retirement Benefits, Pensions, Gratuities	0.0	86.4	76.8
22	Goods & Services	0.0	118.4	282.0
221	Domestic Travel and Subsistence	0.0	60.0	123.6
223	Office Materials and Supplies	0.0	8.4	8.4
227	Other Operational Expenses	0.0	30.0	130.0
228	Training	0.0	20.0	20.0
27	Capital Formation	0.0	20.0	150.7
271	Office Equipments, Furniture & Fittings	0.0	20.0	20.0
273	Motor Vehicles	0.0	0.0	130.7
GRAND TOTAL		0.0	889.7	1,300.8

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	5,920.8	5,564.1
211	Salaries and Allowances	0.0	3,398.7	3,608.3
212	Wages	0.0	1,005.8	730.6
213	Overtime	0.0	680.0	664.0
214	Leave fares	0.0	675.5	334.0
215	Retirement Benefits, Pensions, Gratuities	0.0	160.8	227.2
22	Goods & Services	0.0	1,402.4	1,045.3
221	Domestic Travel and Subsistence	0.0	52.4	65.3
223	Office Materials and Supplies	0.0	30.0	29.8
224	Operational Materials and Supplies	0.0	239.0	212.0
225	Transport and Fuel	0.0	345.0	287.0
227	Other Operational Expenses	0.0	701.0	418.9
228	Training	0.0	35.0	32.3
23	Utilities, Rentals and Property Costs	0.0	2,847.2	2,429.7
231	Utilities	0.0	956.8	811.0
232	Rentals of Property	0.0	1,116.7	945.0
233	Routine Maintenance	0.0	773.7	673.7
27	Capital Formation	0.0	115.6	30.6
271	Office Equipments, Furniture & Fittings	0.0	30.6	30.6
273	Motor Vehicles	0.0	85.0	0.0
	GRAND TOTAL	0.0	10,286.0	9,069.7

B: Other Data in 2017

1. Staffing: 58 - Staff on Strength.

2. Vacancies: 7.

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	2015	2016	2017	2018	2019	2020
Main Program	Executive Services	4,838.8	4,873.8	7,485.9	7,485.1	7,481.7	7,483.7
Program	Corporate Services	4,838.8	4,873.8	7,485.9	7,485.1	7,481.7	7,483.7
10589	Top Management Services	1,426.3	1,286.6	1,088.8	1,088.6	1,088.1	1,088.4
10590	Corporate & Human Resources Management	3,236.4	3,330.5	6,242.1	6,241.4	6,238.6	6,240.3
10591	Minister's Admin Support Services	176.1	256.7	155.0	155.0	155.0	155.0
Main Program	Mining and Mineral Resources Regulation and Administration	7,453.7	6,822.0	6,849.8	12,549.6	12,548.4	12,549.1
Program	Geohazards Management	1,468.9	4,806.8	5,593.1	11,293.0	11,292.4	11,292.8
10595	Volcanological Observatory	750.7	1,070.0	796.9	796.9	796.5	796.7
11950	Engineering Geology	695.4	736.8	496.2	496.2	495.9	496.1
20807	Rabaul Volcanological Observatory Relocation		3,000.0	1,000.0	8,000.0	9,000.0	9,000.0
21664	Landslides Hazard Mapping - Highlands Highway Project	22.8		1,000.0	2,000.0	1,000.0	1,000.0
22858	Geothermal Research Policy - TA Support			2,300.0			
Program	Mineral Resources Regulation	5,984.8	2,015.2	1,256.7	1,256.6	1,256.0	1,256.3
10594	Geological Survey	1,536.0	895.2	674.8	674.7	674.4	674.6
11509	Mineral Policy Advisory Services	626.0	705.9	397.9	397.9	397.7	397.8
11510	Legal Advisory Services	222.8	414.1	184.0	183.9	183.9	183.9
20627	Minning Project Committee	3,600.0					
Grand Total		12,292.5	11,695.8	14,335.7	20,034.6	20,030.1	20,032.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	5,335.1	5,522.7	3,904.9	3,904.5	3,902.7	3,903.8
210	Personnel Emoluments				3,904.5	3,902.7	3,903.8
211	Salaries and Allowances	4,204.6	4,916.5	3,904.9			
212	Wages	483.5	145.3				
214	Leave fares	180.7	160.9				
215	Retirement Benefits, Pensions, Gratuities	456.3	300.0				
217	Contract Officers Education Benefits	10.0					
22	Goods & Services	5,199.3	2,098.8	8,502.4	8,801.8	7,799.6	6,800.9
220	Goods & Services				8,801.8	7,799.6	6,800.9
221	Domestic Travel and Subsistence	22.8	358.3	391.5			
222	Travel and Subsistence	472.2	261.1	139.6			
223	Office Materials and Supplies	122.8	116.8	102.2			
224	Operational Materials and Supplies	323.0	343.9	213.9			
225	Transport and Fuel	200.6	127.5	68.2			
226	Administrative Consultancy Fees	3,797.2	18.0	416.0			
227	Other Operational Expenses	141.5	726.1	4,642.3			
228	Training	119.2	147.1	228.7			
229	Other Category for Donor Funded Projects			2,300.0			
23	Utilities, Rentals and Property Costs	1,446.9	1,541.1	1,252.0	1,251.9	1,251.3	1,251.7
230	Utilities, Rentals and Property Costs				1,251.9	1,251.3	1,251.7
231	Utilities	1,208.2	1,208.7	1,074.5			
232	Rentals of Property	128.5	129.6	69.1			
233	Routine Maintenance	110.2	202.8	108.4			
25	Grants Subsidies and Transfers	34.3	133.2	76.5	76.4	76.4	76.4
250	Grants Subsidies and Transfers				76.4	76.4	76.4
251	Membership Fees, Subscriptions & Contribution	34.3	133.2	76.5			
27	Capital Formation	276.9	2,400.0	600.0	6,000.0	7,000.0	8,000.0
270	Capital Formation				6,000.0	7,000.0	8,000.0
271	Office Equipments, Furniture & Fittings	156.9					
275	Plant, Equipment & Machinery	120.0					
276	Construction, Renovation and Improvements		2,400.0	600.0			
Grand Total		12,292.5	11,695.8	14,335.8	20,034.6	20,030.0	20,032.8

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

Program: Corporate Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25411021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,229.6	1,092.0	984.6
211	Salaries and Allowances	1,154.5	986.3	984.6
214	Leave fares	9.0	38.0	0.0
215	Retirement Benefits, Pensions, Gratuities	66.1	67.7	0.0
22	Goods & Services	186.5	169.2	85.3
221	Domestic Travel and Subsistence	0.0	45.0	24.0
222	Travel and Subsistence	128.9	82.6	44.2
223	Office Materials and Supplies	20.6	15.4	8.2
224	Operational Materials and Supplies	6.2	6.2	3.3
227	Other Operational Expenses	30.8	20.0	5.6
23	Utilities, Rentals and Property Costs	10.3	10.3	5.5
233	Routine Maintenance	10.3	10.3	5.5
25	Grants Subsidies and Transfers	0.0	15.0	13.3
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	13.3
	GRAND TOTAL	1,426.4	1,286.5	1,088.7

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,545.0	1,680.6	1,014.5
211	Salaries and Allowances	976.5	1,465.8	1,014.5
212	Wages	483.5	145.3	0.0
214	Leave fares	37.8	28.9	0.0
215	Retirement Benefits, Pensions, Gratuities	47.2	40.6	0.0
22	Goods & Services	556.3	443.9	4,237.4
221	Domestic Travel and Subsistence	0.0	30.5	16.3
222	Travel and Subsistence	40.5	10.0	5.4
223	Office Materials and Supplies	12.6	12.6	6.7
224	Operational Materials and Supplies	242.0	229.3	122.6
225	Transport and Fuel	175.2	101.5	54.3
227	Other Operational Expenses	0.0	0.0	4,000.0
228	Training	86.0	60.0	32.1
23	Utilities, Rentals and Property Costs	1,135.1	1,205.9	990.2
231	Utilities	978.4	975.1	867.0
232	Rentals of Property	128.5	129.6	69.1
233	Routine Maintenance	28.2	101.2	54.1
	GRAND TOTAL	3,236.4	3,330.4	6,242.1

B: Other Data in 2017

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.

6) Footnote: K4.0 million is allocated under Item 227 Other Operational Expenses. K2.0 million is specifically to cater for Mining Conferences & K2.0 million for Seismic hub. Funding will only be released to DMPGM based on detailed costing of the conferences in 2017.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	116.8	196.7	105.3
221	Domestic Travel and Subsistence	0.0	62.7	33.5
222	Travel and Subsistence	40.6	54.0	28.9
223	Office Materials and Supplies	16.2	20.0	10.7
224	Operational Materials and Supplies	5.0	10.0	5.4
227	Other Operational Expenses	55.0	50.0	26.8
23	Utilities, Rentals and Property Costs	59.4	60.0	49.9
231	Utilities	49.4	50.0	44.5
233	Routine Maintenance	10.0	10.0	5.4
	GRAND TOTAL	176.2	256.7	155.2

B: Other Data in 2017

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 2017.

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 5 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
22858	Geothermal Research Policy - TA Support

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	597.5	873.9	692.5
211	Salaries and Allowances	438.2	772.8	692.5
214	Leave fares	66.6	38.0	0.0
215	Retirement Benefits, Pensions, Gratuities	82.7	63.1	0.0
217	Contract Officers Education Benefits	10.0	0.0	0.0
22	Goods & Services	133.0	155.4	82.6
221	Domestic Travel and Subsistence	0.0	36.0	19.2
222	Travel and Subsistence	26.0	24.0	12.8
223	Office Materials and Supplies	20.3	13.0	6.6
224	Operational Materials and Supplies	25.5	27.7	14.8
225	Transport and Fuel	25.4	26.0	13.9
227	Other Operational Expenses	20.4	20.5	10.9
228	Training	15.4	8.2	4.4
23	Utilities, Rentals and Property Costs	20.2	40.7	21.8
233	Routine Maintenance	20.2	40.7	21.8
	GRAND TOTAL	750.7	1,070.0	796.9

B: Other Data in 2017

1) Staffing 17: 15 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 to assess its physical achievements against financial performance in 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	519.5	522.8	381.8
211	Salaries and Allowances	479.6	470.0	381.8
214	Leave fares	15.7	12.0	0.0
215	Retirement Benefits, Pensions, Gratuities	24.2	40.8	0.0
22	Goods & Services	137.7	104.0	55.8
221	Domestic Travel and Subsistence	0.0	34.0	18.2
222	Travel and Subsistence	89.6	20.0	10.7
223	Office Materials and Supplies	21.5	20.0	10.7
224	Operational Materials and Supplies	10.3	10.0	5.4
227	Other Operational Expenses	10.3	10.0	5.4
228	Training	6.0	10.0	5.4
23	Utilities, Rentals and Property Costs	15.9	15.0	8.0
233	Routine Maintenance	15.9	15.0	8.0
25	Grants Subsidies and Transfers	22.2	95.0	50.8
251	Membership Fees, Subscriptions & Contribution	22.2	95.0	50.8
	GRAND TOTAL	695.3	736.8	496.4

B: Other Data in 2017

1) Staffing: 6 Staff on strength

2) Casuals: 1

3) Vehicles: 1 unit maintained by department.

4) Performance Indicators: To be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	1,000.0
227	Other Operational Expenses	0.0	600.0	400.0
276	Construction, Renovation and Improvements	0.0	2,400.0	600.0
	GRAND TOTAL	0.0	3,000.0	1,000.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	22.8	0.0	1,000.0
221	Domestic Travel and Subsistence	22.8	0.0	200.0
223	Office Materials and Supplies	0.0	0.0	40.0
224	Operational Materials and Supplies	0.0	0.0	30.0
226	Administrative Consultancy Fees	0.0	0.0	400.0
227	Other Operational Expenses	0.0	0.0	180.0
228	Training	0.0	0.0	150.0
	GRAND TOTAL	22.8	0.0	1,000.0

B: Other Data in 2017

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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Project: 22858 Geothermal Research Policy - TA Support

(PBS Code: 254-3401-3-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	2,300.0
229	Other Category for Donor Funded Projects	0.0	0.0	2,300.0
	GRAND TOTAL	0.0	0.0	2,300.0

B: Other Data in 2017

1. Revenue Source: Fully donor funded by NZAid.
2. Performance Indicators: Policy developed to guide decision making.

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

Program: Mineral Resources Regulation

Program Objectives:

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

Program Description:

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

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

10594	Geological Survey
11509	Mineral Policy Advisory Services
11510	Legal Advisory Services
20627	Minning Project Committee

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,013.9	627.5	466.8
211	Salaries and Allowances	839.8	528.6	466.8
214	Leave fares	27.2	28.0	0.0
215	Retirement Benefits, Pensions, Gratuities	146.9	70.9	0.0
22	Goods & Services	59.6	79.1	42.4
221	Domestic Travel and Subsistence	0.0	46.4	24.8
222	Travel and Subsistence	38.6	10.5	5.6
223	Office Materials and Supplies	5.0	5.0	2.7
224	Operational Materials and Supplies	5.0	5.0	2.7
227	Other Operational Expenses	5.0	5.0	2.7
228	Training	6.0	7.2	3.9
23	Utilities, Rentals and Property Costs	185.4	188.6	165.7
231	Utilities	180.4	183.6	163.0
233	Routine Maintenance	5.0	5.0	2.7
27	Capital Formation	276.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	156.9	0.0	0.0
275	Plant, Equipment & Machinery	120.0	0.0	0.0
	GRAND TOTAL	1,535.8	895.2	674.9

B: Other Data in 2017

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 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	322.2	479.6	270.6
211	Salaries and Allowances	240.5	462.0	270.6
214	Leave fares	7.6	9.0	0.0
215	Retirement Benefits, Pensions, Gratuities	74.1	8.6	0.0
22	Goods & Services	288.7	203.1	115.0
221	Domestic Travel and Subsistence	0.0	78.9	42.2
222	Travel and Subsistence	57.0	30.0	16.1
223	Office Materials and Supplies	13.2	15.4	8.2
224	Operational Materials and Supplies	8.5	10.5	5.6
226	Administrative Consultancy Fees	197.2	18.0	16.0
227	Other Operational Expenses	10.0	10.3	5.5
228	Training	2.8	40.0	21.4
23	Utilities, Rentals and Property Costs	10.3	10.3	5.5
233	Routine Maintenance	10.3	10.3	5.5
25	Grants Subsidies and Transfers	4.8	12.9	6.9
251	Membership Fees, Subscriptions & Contribution	4.8	12.9	6.9
	GRAND TOTAL	626.0	705.9	398.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	107.3	246.2	94.2
211	Salaries and Allowances	75.5	231.0	94.2
214	Leave fares	16.8	7.0	0.0
215	Retirement Benefits, Pensions, Gratuities	15.0	8.2	0.0
22	Goods & Services	97.9	147.3	78.8
221	Domestic Travel and Subsistence	0.0	24.7	13.2
222	Travel and Subsistence	51.0	30.0	16.1
223	Office Materials and Supplies	13.4	15.4	8.2
224	Operational Materials and Supplies	20.5	45.2	24.2
227	Other Operational Expenses	10.0	10.3	5.5
228	Training	3.0	21.7	11.6
23	Utilities, Rentals and Property Costs	10.3	10.3	5.5
233	Routine Maintenance	10.3	10.3	5.5
25	Grants Subsidies and Transfers	7.3	10.3	5.5
251	Membership Fees, Subscriptions & Contribution	7.3	10.3	5.5
	GRAND TOTAL	222.8	414.1	184.0

B: Other Data in 2017

1) Staffing 6: Staff on strength 4

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 2017.

254	Department of Mineral Policy and Geohazards Management	254
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Project: 20627 Mining Project Committee

(PBS Code: 254-3401-2-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	3,600.0	0.0	0.0
226	Administrative Consultancy Fees	3,600.0	0.0	0.0
	GRAND TOTAL	3,600.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Executive Services	9,993.4	5,339.1	5,427.4	5,426.7	5,424.2	5,425.8
Program	Corporate Services	9,993.4	5,339.1	5,427.4	5,426.7	5,424.2	5,425.8
10596	Top Management	2,278.3	1,728.5	1,292.6	1,292.4	1,291.8	1,292.2
10597	Support Services	4,155.9	3,037.7	1,797.0	1,796.8	1,796.0	1,796.5
10598	Minister's Admin Support Services	859.2	572.9	337.8	337.7	337.6	337.7
11951	PNG LNG Support	2,700.0		2,000.0	1,999.8	1,998.9	1,999.4
Main Program	Petroleum and Gas Operations	6,718.8	35,886.6	13,623.7	27,622.8	32,619.3	27,621.4
Program	Development and Regulation of Petroleum Resources	6,518.8	8,186.6	7,623.7	7,622.8	7,619.3	7,621.4
10600	Petroleum, Exploration, Development and Production Evaluat'n	6,282.1	7,155.5	4,915.4	4,914.8	4,912.6	4,913.9
11626	Expenditure Implementation Committee	236.7	1,031.1	708.3	708.2	707.9	708.1
12198	Konebada Petroleum Park Authority Operations			2,000.0	1,999.8	1,998.9	1,999.4
Program	Energy Planning and Rural Electricity Support		27,700.0	6,000.0	20,000.0	25,000.0	20,000.0
22824	Additional MOAs		27,700.0	5,000.0	18,000.0	23,000.0	20,000.0
22849	DPE Energy Policy Implementation Programme			1,000.0	2,000.0	2,000.0	
Program	Corporate Services	200.0					
12153	Petroleum & Energy Authority - Establishment	200.0					
Main Program	Generation, Transmission and Distribution of Electricity	4,621.9	6,311.2	2,555.9	2,555.6	2,554.4	2,555.2
Program	Energy Planning and Rural Electricity Support	4,621.9	6,311.2	2,555.9	2,555.6	2,554.4	2,555.2
10601	Energy Planning Services	1,528.8	3,820.4	1,148.9	1,148.8	1,148.3	1,148.6
10602	Minor Power Houses	176.7	244.0	130.5	130.5	130.4	130.5
12001	Electricity Management Committee Secretrait	450.7	645.8	422.9	422.8	422.6	422.7
12141	Independent Issues Committee	2,465.7	1,601.0	853.6	853.5	853.1	853.4
Grand Total		21,334.1	47,536.9	21,607.0	35,605.1	40,598.0	35,602.4

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	8,782.6	11,426.4	7,030.2	7,029.4	7,026.2	7,028.1
210	Personnel Emoluments				7,029.4	7,026.2	7,028.1
211	Salaries and Allowances	6,535.6	9,710.0	5,812.6			
212	Wages	1,355.3	1,198.3	617.2			
213	Overtime	150.0					
214	Leave fares	336.8	340.1	207.5			
215	Retirement Benefits, Pensions, Gratuities	404.9	178.0	392.9			
22	Goods & Services	10,155.5	33,917.7	8,036.3	9,035.6	9,032.4	7,034.4
220	Goods & Services				9,035.6	9,032.4	7,034.4
222	Travel and Subsistence	1,218.6	1,135.9	403.1			
223	Office Materials and Supplies	352.0	335.2	209.5			
224	Operational Materials and Supplies	314.2	304.9	194.7			
225	Transport and Fuel	890.6	688.2	292.9			
226	Administrative Consultancy Fees	264.4	164.9	166.2			
227	Other Operational Expenses	6,871.4	31,132.8	6,653.8			
228	Training	244.3	155.8	116.1			
23	Utilities, Rentals and Property Costs	1,596.6	1,202.0	1,131.1	1,131.0	1,130.5	1,130.8
230	Utilities, Rentals and Property Costs				1,131.0	1,130.5	1,130.8
231	Utilities	864.8	770.0	760.0			
232	Rentals of Property	244.0					
233	Routine Maintenance	487.8	432.0	371.1			
25	Grants Subsidies and Transfers	135.0	52.6	46.6	46.6	46.6	46.6
250	Grants Subsidies and Transfers				46.6	46.6	46.6
251	Membership Fees, Subscriptions & Contribution	135.0	52.6	46.6			
27	Capital Formation	677.3	938.4	5,362.5	18,362.5	23,362.3	20,362.4
270	Capital Formation				18,362.5	23,362.3	20,362.4
271	Office Equipments, Furniture & Fittings	445.8	231.6	225.6			
273	Motor Vehicles		460.0				
276	Construction, Renovation and Improvements	231.5	246.8	5,136.9			
Grand Total		21,347.0	47,537.1	21,606.7	35,605.1	40,598.0	35,602.3

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

Program: Development and Regulation of Petroleum Resources

Program Objectives:

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

Program Description:

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

This program consists of 3 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
12198	Konebada Petroleum Park Authority Operations

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	4,948.1	5,013.9	3,787.9
211	Salaries and Allowances	4,085.7	4,260.3	2,967.0
212	Wages	382.0	603.6	507.8
214	Leave fares	324.3	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities	156.1	0.0	163.1
22	Goods & Services	858.1	1,713.5	819.4
222	Travel and Subsistence	242.1	321.3	96.8
223	Office Materials and Supplies	88.0	107.1	57.1
224	Operational Materials and Supplies	11.6	64.3	34.3
225	Transport and Fuel	93.0	214.2	114.2
226	Administrative Consultancy Fees	73.0	43.0	43.0
227	Other Operational Expenses	301.2	856.6	400.0
228	Training	49.2	107.0	74.0
23	Utilities, Rentals and Property Costs	323.5	200.1	200.1
231	Utilities	203.5	90.0	90.0
233	Routine Maintenance	120.0	110.1	110.1
25	Grants Subsidies and Transfers	43.9	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	43.9	0.0	0.0
27	Capital Formation	108.6	228.0	108.0
271	Office Equipments, Furniture & Fittings	44.8	108.0	108.0
273	Motor Vehicles	0.0	120.0	0.0
276	Construction, Renovation and Improvements	63.8	0.0	0.0
	GRAND TOTAL	6,282.2	7,155.5	4,915.4

B: Other Data in 2017

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: is required to be provided by agency for Treasury to assess physical achievements against financial performance during the 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	824.6	587.5
211	Salaries and Allowances	0.0	745.7	437.5
212	Wages	0.0	0.0	50.0
214	Leave fares	0.0	43.9	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	35.0	50.0
22	Goods & Services	133.1	118.5	55.5
222	Travel and Subsistence	52.5	30.0	7.0
223	Office Materials and Supplies	20.0	27.3	12.3
224	Operational Materials and Supplies	13.1	21.2	11.2
225	Transport and Fuel	21.0	0.0	0.0
227	Other Operational Expenses	26.5	40.0	25.0
23	Utilities, Rentals and Property Costs	69.2	54.5	31.8
231	Utilities	47.5	29.5	19.5
233	Routine Maintenance	21.7	25.0	12.3
27	Capital Formation	34.5	33.5	33.5
271	Office Equipments, Furniture & Fittings	34.5	33.5	33.5
	GRAND TOTAL	236.8	1,031.1	708.3

B: Other Data in 2017

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 2017 budget implementation and quarterly budget reviews.

255	Department of Petroleum & Energy	255
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Activity: 12198 Konebada Petroleum Park Authority Operations

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
22	Goods & Services	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,222.8	1,019.7	895.0
211	Salaries and Allowances	1,024.4	831.3	662.6
212	Wages	0.0	138.4	52.5
214	Leave fares	0.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	198.4	0.0	179.9
22	Goods & Services	881.2	489.5	242.6
222	Travel and Subsistence	150.0	134.7	47.7
223	Office Materials and Supplies	40.0	30.0	19.4
224	Operational Materials and Supplies	60.0	45.0	29.0
225	Transport and Fuel	134.4	112.5	52.6
226	Administrative Consultancy Fees	30.0	16.9	16.9
227	Other Operational Expenses	445.7	131.6	64.9
228	Training	21.1	18.8	12.1
23	Utilities, Rentals and Property Costs	95.8	73.1	60.5
231	Utilities	50.0	37.5	37.5
233	Routine Maintenance	45.8	35.6	23.0
25	Grants Subsidies and Transfers	25.0	16.9	10.9
251	Membership Fees, Subscriptions & Contribution	25.0	16.9	10.9
27	Capital Formation	53.5	129.4	83.5
271	Office Equipments, Furniture & Fittings	25.0	16.9	10.9
276	Construction, Renovation and Improvements	28.5	112.5	72.6
GRAND TOTAL		2,278.3	1,728.6	1,292.5

B: Other Data in 2017

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

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

3 Vehicles: 5 units maintained by department.

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

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

(PBS Code: 25511021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,451.5	1,912.7	1,204.0
211	Salaries and Allowances	1,289.8	1,487.0	1,196.5
212	Wages	948.7	243.5	0.0
213	Overtime	150.0	0.0	0.0
214	Leave fares	12.5	39.2	7.5
215	Retirement Benefits, Pensions, Gratuities	50.5	143.0	0.0
22	Goods & Services	1,063.3	677.0	285.0
222	Travel and Subsistence	180.2	55.0	45.0
223	Office Materials and Supplies	94.0	80.0	40.0
224	Operational Materials and Supplies	65.0	80.0	39.7
225	Transport and Fuel	251.5	120.0	20.0
226	Administrative Consultancy Fees	68.0	0.0	51.4
227	Other Operational Expenses	230.6	312.0	58.9
228	Training	174.0	30.0	30.0
23	Utilities, Rentals and Property Costs	290.7	250.0	250.0
231	Utilities	177.7	160.0	160.0
233	Routine Maintenance	113.0	90.0	90.0
25	Grants Subsidies and Transfers	28.0	12.0	12.0
251	Membership Fees, Subscriptions & Contribution	28.0	12.0	12.0
27	Capital Formation	322.5	186.0	46.0
271	Office Equipments, Furniture & Fittings	270.7	25.0	25.0
273	Motor Vehicles	0.0	120.0	0.0
276	Construction, Renovation and Improvements	51.8	41.0	21.0
GRAND TOTAL		4,156.0	3,037.7	1,797.0

B: Other Data in 2017

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 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	11.8	14.5	6.9
212	Wages	11.8	14.5	6.9
22	Goods & Services	616.3	397.0	169.5
222	Travel and Subsistence	188.9	160.0	47.2
223	Office Materials and Supplies	52.8	29.0	29.0
224	Operational Materials and Supplies	41.0	28.0	28.0
225	Transport and Fuel	190.6	60.0	5.3
227	Other Operational Expenses	143.0	120.0	60.0
23	Utilities, Rentals and Property Costs	166.0	126.4	126.4
231	Utilities	88.0	93.0	93.0
233	Routine Maintenance	78.0	33.4	33.4
27	Capital Formation	65.1	35.0	35.0
271	Office Equipments, Furniture & Fittings	47.7	25.0	25.0
276	Construction, Renovation and Improvements	17.4	10.0	10.0
	GRAND TOTAL	859.2	572.9	337.8

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	2,700.0	0.0	2,000.0
227	Other Operational Expenses	2,700.0	0.0	2,000.0
	GRAND TOTAL	2,700.0	0.0	2,000.0

B: Other Data in 2017

1. Footnote: Funding is usually allocated under Treasury & Finance Miscellaneous and released to DPE upon request when need arises during the course of the year. However, in 2017 funding is now directly allocated to DPE specifically to assist complete the Clan Vetting Program (CVP). 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	200.0	0.0	0.0
227	Other Operational Expenses	200.0	0.0	0.0
	GRAND TOTAL	200.0	0.0	0.0

B: Other Data in 2017

1. Footnote: No funding is provided for this activity in 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	135.7	2,364.2	344.8
211	Salaries and Allowances	135.7	2,108.9	344.8
212	Wages	0.0	198.3	0.0
214	Leave fares	0.0	57.0	0.0
22	Goods & Services	720.8	752.2	370.1
222	Travel and Subsistence	272.9	274.9	87.2
223	Office Materials and Supplies	31.2	31.8	31.8
224	Operational Materials and Supplies	33.5	36.4	36.4
225	Transport and Fuel	112.5	112.5	62.5
226	Administrative Consultancy Fees	93.4	105.0	55.0
227	Other Operational Expenses	177.3	191.6	97.2
23	Utilities, Rentals and Property Costs	541.0	353.8	353.8
231	Utilities	248.0	300.0	300.0
232	Rentals of Property	244.0	0.0	0.0
233	Routine Maintenance	49.0	53.8	53.8
25	Grants Subsidies and Transfers	38.1	23.7	23.7
251	Membership Fees, Subscriptions & Contribution	38.1	23.7	23.7
27	Capital Formation	93.2	326.5	56.5
271	Office Equipments, Furniture & Fittings	23.2	23.2	23.2
273	Motor Vehicles	0.0	220.0	0.0
276	Construction, Renovation and Improvements	70.0	83.3	33.3
GRAND TOTAL		1,528.8	3,820.4	1,148.9

B: Other Data in 2017

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 2017 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	154.4	200.0	107.0
222	Travel and Subsistence	62.0	100.0	43.4
227	Other Operational Expenses	92.4	100.0	63.6
23	Utilities, Rentals and Property Costs	22.3	44.0	23.6
233	Routine Maintenance	22.3	44.0	23.6
	GRAND TOTAL	176.7	244.0	130.6

B: Other Data in 2017

1 Performance Indicator: Is required to be provided by agency to Treasury for Treasury to assess it physical achievements against financial performance during the 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	276.8	204.1
211	Salaries and Allowances	0.0	276.8	204.1
22	Goods & Services	362.6	269.0	133.7
222	Travel and Subsistence	70.0	60.0	28.8
223	Office Materials and Supplies	26.0	30.0	20.0
224	Operational Materials and Supplies	90.0	30.0	16.0
225	Transport and Fuel	87.6	69.0	38.3
227	Other Operational Expenses	89.0	80.0	30.6
23	Utilities, Rentals and Property Costs	88.1	100.0	85.0
231	Utilities	50.1	60.0	60.0
233	Routine Maintenance	38.0	40.0	25.0
GRAND TOTAL		450.7	645.8	422.8

B: Other Data in 2017

Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2017.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	2,465.7	1,601.0	853.6
227	Other Operational Expenses	2,465.7	1,601.0	853.6
	GRAND TOTAL	2,465.7	1,601.0	853.6

B: Other Data in 2017

Footnote: The funding for this activity is specifically to assist identification of 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	27,700.0	5,000.0
227	Other Operational Expenses	0.0	27,700.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	27,700.0	5,000.0

B: Other Data in 2017

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

255	Department of Petroleum & Energy	255
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Project: 22849 DPE Energy Policy Implementation Programme

(PBS Code: 255-3301-1-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2017

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Energy policies developed to guide energy sector.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Primary Health and Hospital Services	5,345.2	17,730.3	16,847.4	16,979.9	16,978.7	16,997.6
Program	Manus Provincial Health Authority	5,345.2	17,730.3	16,847.4	16,979.9	16,978.7	16,997.6
12194	Manus Provincial Health Authority	5,345.2					
13076	Public Health		5,163.4	4,928.0	4,927.5	4,925.3	4,926.6
13077	Curative Health		7,869.6	7,588.6	7,587.8	7,584.3	7,586.4
13090	Executive Management		1,513.9	973.1	1,107.2	1,113.3	1,127.8
13091	Corporate Services		3,183.4	3,357.7	3,357.4	3,355.8	3,356.8
Grand Total		5,345.2	17,730.3	16,847.4	16,979.9	16,978.7	16,997.6

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	2,725.1	11,923.4	11,873.9	11,872.6	11,867.2	11,870.5
210	Personnel Emoluments				11,872.6	11,867.2	11,870.5
211	Salaries and Allowances	1,644.0	10,588.2	10,734.7			
212	Wages	236.5	583.7	240.6			
213	Overtime	37.9	1.5				
214	Leave fares	95.8	117.5	148.8			
215	Retirement Benefits, Pensions, Gratuities	710.9	632.5	749.8			
22	Goods & Services	1,594.7	2,282.1	2,750.1	2,749.8	2,748.6	2,749.3
220	Goods & Services				2,749.8	2,748.6	2,749.3
221	Domestic Travel and Subsistence		280.0	248.8			
222	Travel and Subsistence	72.5					
223	Office Materials and Supplies	61.1	138.3	165.0			
224	Operational Materials and Supplies	453.6	1,042.8	605.5			
225	Transport and Fuel	148.6	88.0	120.0			
227	Other Operational Expenses	820.7	411.8	1,422.2			
228	Training	38.2	321.2	188.6			
23	Utilities, Rentals and Property Costs	627.3	1,622.4	818.4	952.5	958.7	973.1
230	Utilities, Rentals and Property Costs				952.5	958.7	973.1
231	Utilities	420.2	840.2	250.0			
232	Rentals of Property	132.4	500.0	240.0			
233	Routine Maintenance	74.7	282.2	328.4			
25	Grants Subsidies and Transfers		1,159.3	1,030.0	1,029.9	1,029.4	1,029.7
250	Grants Subsidies and Transfers				1,029.9	1,029.4	1,029.7
252	Grants/Transfers to Public Authorities		1,159.3	1,030.0			
27	Capital Formation	398.1	743.1	375.1	375.0	374.9	375.0
270	Capital Formation				375.0	374.9	375.0
271	Office Equipments, Furniture & Fittings	36.2	183.0	170.0			
273	Motor Vehicles		210.0				
275	Plant, Equipment & Machinery	361.9	350.1	205.1			
Grand Total		5,345.2	17,730.3	16,847.5	16,979.8	16,978.8	16,997.6

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

Program: Manus Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

12194	Manus Provincial Health Authority
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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,725.1	0.0	0.0
211	Salaries and Allowances	1,644.0	0.0	0.0
212	Wages	236.5	0.0	0.0
213	Overtime	37.9	0.0	0.0
214	Leave fares	95.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	710.9	0.0	0.0
22	Goods & Services	1,594.7	0.0	0.0
222	Travel and Subsistence	72.5	0.0	0.0
223	Office Materials and Supplies	61.1	0.0	0.0
224	Operational Materials and Supplies	453.6	0.0	0.0
225	Transport and Fuel	148.6	0.0	0.0
227	Other Operational Expenses	820.7	0.0	0.0
228	Training	38.2	0.0	0.0
23	Utilities, Rentals and Property Costs	627.3	0.0	0.0
231	Utilities	420.2	0.0	0.0
232	Rentals of Property	132.4	0.0	0.0
233	Routine Maintenance	74.7	0.0	0.0
27	Capital Formation	398.1	0.0	0.0
271	Office Equipments, Furniture & Fittings	36.2	0.0	0.0
275	Plant, Equipment & Machinery	361.9	0.0	0.0
	GRAND TOTAL	5,345.2	0.0	0.0

B: Other Data in 2017

Staff establishment: 329

Staff on strength: 215

Vacancies: 114

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	4,004.2	3,898.1
211	Salaries and Allowances	0.0	3,617.5	3,684.7
212	Wages	0.0	305.9	116.6
214	Leave fares	0.0	15.0	31.0
215	Retirement Benefits, Pensions, Gratuities	0.0	65.8	65.8
25	Grants Subsidies and Transfers	0.0	1,159.3	1,030.0
252	Grants/Transfers to Public Authorities	0.0	1,159.3	1,030.0
	GRAND TOTAL	0.0	5,163.5	4,928.1

B: Other Data in 2017

1. Staffing: 89 - Staff on Strength.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	5,443.1	5,578.5
211	Salaries and Allowances	0.0	5,135.4	4,923.4
213	Overtime	0.0	1.5	0.0
214	Leave fares	0.0	83.5	76.8
215	Retirement Benefits, Pensions, Gratuities	0.0	222.7	578.3
22	Goods & Services	0.0	1,385.1	1,635.7
221	Domestic Travel and Subsistence	0.0	90.0	113.8
223	Office Materials and Supplies	0.0	60.4	70.0
224	Operational Materials and Supplies	0.0	1,000.5	262.7
225	Transport and Fuel	0.0	27.0	0.0
227	Other Operational Expenses	0.0	177.8	1,118.2
228	Training	0.0	29.4	71.0
23	Utilities, Rentals and Property Costs	0.0	668.4	124.4
231	Utilities	0.0	230.2	0.0
232	Rentals of Property	0.0	350.0	0.0
233	Routine Maintenance	0.0	88.2	124.4
27	Capital Formation	0.0	373.0	250.0
271	Office Equipments, Furniture & Fittings	0.0	73.0	80.0
275	Plant, Equipment & Machinery	0.0	300.0	170.0
	GRAND TOTAL	0.0	7,869.6	7,588.6

B: Other Data in 2017

1. Staffing: 86 - Staff on Strength

;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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	921.6	554.1
211	Salaries and Allowances	0.0	615.6	461.2
214	Leave fares	0.0	2.0	16.0
215	Retirement Benefits, Pensions, Gratuities	0.0	304.0	76.9
22	Goods & Services	0.0	392.3	394.0
221	Domestic Travel and Subsistence	0.0	100.0	55.0
223	Office Materials and Supplies	0.0	18.7	25.0
224	Operational Materials and Supplies	0.0	17.6	10.0
225	Transport and Fuel	0.0	22.0	0.0
227	Other Operational Expenses	0.0	234.0	304.0
23	Utilities, Rentals and Property Costs	0.0	170.0	0.0
232	Rentals of Property	0.0	150.0	0.0
233	Routine Maintenance	0.0	20.0	0.0
27	Capital Formation	0.0	30.0	25.0
271	Office Equipments, Furniture & Fittings	0.0	30.0	25.0
	GRAND TOTAL	0.0	1,513.9	973.1

B: Other Data in 2017

1. Staffing: 6 - Staff on Strength;

2. Vacancies - 2.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	1,554.6	1,843.2
211	Salaries and Allowances	0.0	1,219.7	1,665.4
212	Wages	0.0	277.9	124.0
214	Leave fares	0.0	17.0	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	28.8
22	Goods & Services	0.0	504.8	720.4
221	Domestic Travel and Subsistence	0.0	90.0	80.0
223	Office Materials and Supplies	0.0	59.3	70.0
224	Operational Materials and Supplies	0.0	24.7	332.8
225	Transport and Fuel	0.0	39.0	120.0
228	Training	0.0	291.8	117.6
23	Utilities, Rentals and Property Costs	0.0	784.0	694.0
231	Utilities	0.0	610.0	250.0
232	Rentals of Property	0.0	0.0	240.0
233	Routine Maintenance	0.0	174.0	204.0
27	Capital Formation	0.0	340.1	100.1
271	Office Equipments, Furniture & Fittings	0.0	80.0	65.0
273	Motor Vehicles	0.0	210.0	0.0
275	Plant, Equipment & Machinery	0.0	50.1	35.1
	GRAND TOTAL	0.0	3,183.5	3,357.7

B: Other Data in 2017

1. Staffing: 34 - Staff on Strength;

2. Vacancies - 59.

3. 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	2015	2016	2017	2018	2019	2020
Main Program	Public - Private Partnership Policy	10,292.9	7,777.4	5,249.5			
Program	General Administrative Services	468.9	143.2	76.6			
12163	Advisory	468.9	143.2	76.6			
Program	Policy Formulation and General Administration	563.9	143.2	76.6			
12164	Policy	563.9	143.2	76.6			
Program	Information Technology	379.7	143.2	76.6			
12156	Information Communication Technology	379.7	143.2	76.6			
Program	Ministerial Support	196.9	143.2	76.6			
12166	Ministerial Support	196.9	143.2	76.6			
Program	Policy, Planning and Coordination	8,294.1	6,811.4	4,733.1			
11705	Top Management	6,242.5	4,812.8	3,452.2			
12161	Finance and Administration	888.9	1,712.3	1,127.8			
12162	Special projects	637.9	143.1	76.5			
12165	Legislation	524.8	143.2	76.6			
Program	Human Resource Development	389.4	393.2	210.0			
12155	Human Resource Management	389.4	393.2	210.0			
Grand Total		10,292.9	7,777.4	5,249.5			

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,596.4	2,712.7	1,887.7			
211	Salaries and Allowances	1,291.0	2,302.9	1,578.9			
212	Wages	178.0		214.0			
214	Leave fares	19.9	200.0	94.8			
215	Retirement Benefits, Pensions, Gratuities	107.5	209.8				
22	Goods & Services	7,515.6	4,005.5	2,655.2			
221	Domestic Travel and Subsistence	50.0	68.2	36.5			
222	Travel and Subsistence	424.6	877.3	469.4			
223	Office Materials and Supplies	169.9	240.0	78.0			
224	Operational Materials and Supplies	47.0	70.0	37.5			
225	Transport and Fuel	337.5	200.0	29.0			
226	Administrative Consultancy Fees	2,185.9	1,400.0	1,190.0			
227	Other Operational Expenses	4,135.7	900.0	681.3			
228	Training	165.0	250.0	133.5			
23	Utilities, Rentals and Property Costs	900.0	809.1	545.7			
231	Utilities	600.0	600.0	434.0			
232	Rentals of Property	70.1	84.1	45.0			
233	Routine Maintenance	229.9	125.0	66.7			
27	Capital Formation	280.9	250.0	161.0			
271	Office Equipments, Furniture & Fittings	180.9	150.0	100.0			
273	Motor Vehicles	100.0	100.0	61.0			
Grand Total		10,292.9	7,777.3	5,249.6			

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	418.9	143.2	76.6
222	Travel and Subsistence	75.0	68.2	36.5
223	Office Materials and Supplies	20.0	0.0	0.0
225	Transport and Fuel	33.0	0.0	0.0
226	Administrative Consultancy Fees	271.0	0.0	0.0
227	Other Operational Expenses	19.9	75.0	40.1
23	Utilities, Rentals and Property Costs	25.0	0.0	0.0
233	Routine Maintenance	25.0	0.0	0.0
27	Capital Formation	25.0	0.0	0.0
273	Motor Vehicles	25.0	0.0	0.0
GRAND TOTAL		468.9	143.2	76.6

B: Other Data in 2017

1. Performance Indicators: Required to be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	508.0	143.2	76.6
221	Domestic Travel and Subsistence	50.0	68.2	36.5
223	Office Materials and Supplies	21.0	0.0	0.0
225	Transport and Fuel	22.0	0.0	0.0
226	Administrative Consultancy Fees	385.0	0.0	0.0
227	Other Operational Expenses	30.0	75.0	40.1
23	Utilities, Rentals and Property Costs	29.9	0.0	0.0
233	Routine Maintenance	29.9	0.0	0.0
27	Capital Formation	26.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	26.0	0.0	0.0
GRAND TOTAL		563.9	143.2	76.6

B: Other Data in 2017

1. Performance Indicators: Required to be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	265.7	143.2	76.6
222	Travel and Subsistence	134.7	68.2	36.5
223	Office Materials and Supplies	29.0	0.0	0.0
225	Transport and Fuel	32.0	0.0	0.0
227	Other Operational Expenses	70.0	75.0	40.1
23	Utilities, Rentals and Property Costs	85.0	0.0	0.0
233	Routine Maintenance	85.0	0.0	0.0
27	Capital Formation	29.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	29.0	0.0	0.0
GRAND TOTAL		379.7	143.2	76.6

B: Other Data in 2017

1. Performance Indicators: Required to be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	161.9	143.2	76.6
222	Travel and Subsistence	44.9	68.2	36.5
223	Office Materials and Supplies	25.0	0.0	0.0
225	Transport and Fuel	42.0	0.0	0.0
226	Administrative Consultancy Fees	30.0	0.0	0.0
227	Other Operational Expenses	20.0	75.0	40.1
23	Utilities, Rentals and Property Costs	10.0	0.0	0.0
233	Routine Maintenance	10.0	0.0	0.0
27	Capital Formation	25.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	25.0	0.0	0.0
GRAND TOTAL		196.9	143.2	76.6

B: Other Data in 2017

1. Performance Indicators: Required to be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,398.5	2,712.7	1,887.7
211	Salaries and Allowances	1,291.0	2,302.9	1,578.9
212	Wages	0.0	0.0	214.0
214	Leave fares	0.0	200.0	94.8
215	Retirement Benefits, Pensions, Gratuities	107.5	209.8	0.0
22	Goods & Services	4,744.0	2,100.0	1,564.5
222	Travel and Subsistence	75.0	400.0	214.0
223	Office Materials and Supplies	23.0	0.0	0.0
225	Transport and Fuel	86.0	0.0	0.0
226	Administrative Consultancy Fees	704.1	1,400.0	1,190.0
227	Other Operational Expenses	3,855.9	300.0	160.5
23	Utilities, Rentals and Property Costs	25.0	0.0	0.0
233	Routine Maintenance	25.0	0.0	0.0
27	Capital Formation	75.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	25.0	0.0	0.0
273	Motor Vehicles	50.0	0.0	0.0
	GRAND TOTAL	6,242.5	4,812.7	3,452.2

B: Other Data in 2017

1. Staffing: 16 SOS - 1 Secretary, 2 Deputy Secretaries, 9 First Assistant Secretaries, 4 Assistant Secretaries.
2. Vehicles: 13 Units maintained by Public Enterprises.
3. Performance Indicators: To be provided by department during the 2017 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	188.0	653.2	421.1
222	Travel and Subsistence	0.0	68.2	36.5
223	Office Materials and Supplies	5.0	240.0	78.0
224	Operational Materials and Supplies	47.0	70.0	37.5
225	Transport and Fuel	36.0	200.0	29.0
227	Other Operational Expenses	100.0	75.0	240.1
23	Utilities, Rentals and Property Costs	675.1	809.1	545.7
231	Utilities	600.0	600.0	434.0
232	Rentals of Property	70.1	84.1	45.0
233	Routine Maintenance	5.0	125.0	66.7
27	Capital Formation	25.9	250.0	161.0
271	Office Equipments, Furniture & Fittings	25.9	150.0	100.0
273	Motor Vehicles	0.0	100.0	61.0
GRAND TOTAL		889.0	1,712.3	1,127.8

B: Other Data in 2017

1. Performance Indicators: Required to be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	558.9	143.1	76.5
222	Travel and Subsistence	75.0	68.1	36.4
223	Office Materials and Supplies	26.9	0.0	0.0
225	Transport and Fuel	27.0	0.0	0.0
226	Administrative Consultancy Fees	420.0	0.0	0.0
227	Other Operational Expenses	10.0	75.0	40.1
23	Utilities, Rentals and Property Costs	30.0	0.0	0.0
233	Routine Maintenance	30.0	0.0	0.0
27	Capital Formation	49.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	24.0	0.0	0.0
273	Motor Vehicles	25.0	0.0	0.0
GRAND TOTAL		637.9	143.1	76.5

B: Other Data in 2017

1. Performance Indicators: Required to be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	478.8	143.2	76.6
222	Travel and Subsistence	20.0	68.2	36.5
223	Office Materials and Supplies	20.0	0.0	0.0
225	Transport and Fuel	33.0	0.0	0.0
226	Administrative Consultancy Fees	375.9	0.0	0.0
227	Other Operational Expenses	29.9	75.0	40.1
23	Utilities, Rentals and Property Costs	20.0	0.0	0.0
233	Routine Maintenance	20.0	0.0	0.0
27	Capital Formation	26.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	26.0	0.0	0.0
GRAND TOTAL		524.8	143.2	76.6

B: Other Data in 2017

1. Performance Indicators: Required to be provided by agency during the 2017 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:

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

Program Description:

To access and properly coordinate the training of the Public Servants to effectively deliver services to the public.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	197.9	0.0	0.0
212	Wages	178.0	0.0	0.0
214	Leave fares	19.9	0.0	0.0
22	Goods & Services	191.5	393.2	210.1
222	Travel and Subsistence	0.0	68.2	36.5
225	Transport and Fuel	26.5	0.0	0.0
227	Other Operational Expenses	0.0	75.0	40.1
228	Training	165.0	250.0	133.5
GRAND TOTAL		389.4	393.2	210.1

B: Other Data in 2017

1. Performance Indicators: Required to be provided by agency during the 2017 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	2015	2016	2017	2018	2019	2020
Main Program	Central Computer Services	20,318.4	16,744.8	14,789.1	17,788.8	22,787.6	17,788.3
Program	State Enterprises and Communication	20,318.4	16,744.8	14,789.1	17,788.8	22,787.6	17,788.3
10603	Office of Information & Communication	3,921.2	3,985.5	2,696.7	2,696.4	2,695.2	2,695.9
10604	Minister's Admin Support Services	292.0	289.3	92.4	92.4	92.4	92.4
21259	Rural Telecommunication	16,105.2	12,470.0	12,000.0	15,000.0	20,000.0	15,000.0
Grand Total		20,318.4	16,744.8	14,789.1	17,788.8	22,787.6	17,788.3

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,780.7	1,785.5	1,278.5	1,278.3	1,277.7	1,278.1
210	Personnel Emoluments				1,278.3	1,277.7	1,278.1
211	Salaries and Allowances	1,558.7	1,661.6	1,219.9			
213	Overtime	15.8					
214	Leave fares	29.4					
215	Retirement Benefits, Pensions, Gratuities	176.8	123.9	58.6			
22	Goods & Services	1,326.6	1,885.3	1,243.2	1,243.0	1,242.4	1,242.8
220	Goods & Services				1,243.0	1,242.4	1,242.8
222	Travel and Subsistence	476.7	650.0	211.8			
223	Office Materials and Supplies	44.0	60.0	8.2			
224	Operational Materials and Supplies	31.5	50.0	12.4			
225	Transport and Fuel	114.6	121.0	27.7			
227	Other Operational Expenses	600.7	934.3	945.6			
228	Training	59.1	70.0	37.5			
23	Utilities, Rentals and Property Costs	599.9	553.0	240.3	240.3	240.2	240.2
230	Utilities, Rentals and Property Costs				240.3	240.2	240.2
231	Utilities	575.0	500.0	220.0			
233	Routine Maintenance	24.9	53.0	20.3			
27	Capital Formation	16,611.2	12,521.0	12,027.2	15,027.2	20,027.2	15,027.2
270	Capital Formation				15,027.2	20,027.2	15,027.2
271	Office Equipments, Furniture & Fittings		51.0	27.2			
272	Information & Communication Technology	13,605.2	9,470.0	10,500.0			
273	Motor Vehicles	506.0					
276	Construction, Renovation and Improvements	2,500.0	3,000.0	1,500.0			
Grand Total		20,318.4	16,744.8	14,789.2	17,788.8	22,787.5	17,788.3

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,780.7	1,785.5	1,278.5
211	Salaries and Allowances	1,558.7	1,661.6	1,219.9
213	Overtime	15.8	0.0	0.0
214	Leave fares	29.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	176.8	123.9	58.6
22	Goods & Services	1,052.1	1,606.0	1,156.1
222	Travel and Subsistence	322.9	500.0	161.9
223	Office Materials and Supplies	44.0	60.0	8.2
224	Operational Materials and Supplies	21.2	30.0	6.7
225	Transport and Fuel	89.0	96.0	21.3
227	Other Operational Expenses	515.9	850.0	920.5
228	Training	59.1	70.0	37.5
23	Utilities, Rentals and Property Costs	582.4	543.0	235.0
231	Utilities	575.0	500.0	220.0
233	Routine Maintenance	7.4	43.0	15.0
27	Capital Formation	506.0	51.0	27.2
271	Office Equipments, Furniture & Fittings	0.0	51.0	27.2
273	Motor Vehicles	506.0	0.0	0.0
	GRAND TOTAL	3,921.2	3,985.5	2,696.8

B: Other Data in 2017

1. Staffing Establishment 50 - Staff on Strength 26
2. Vehicles: 8 units maintained by the Department.
3. Performance indicators to be provided during the first quarter of 2017.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	274.5	279.3	87.1
222	Travel and Subsistence	153.8	150.0	50.0
224	Operational Materials and Supplies	10.3	20.0	5.7
225	Transport and Fuel	25.6	25.0	6.3
227	Other Operational Expenses	84.8	84.3	25.1
23	Utilities, Rentals and Property Costs	17.5	10.0	5.4
233	Routine Maintenance	17.5	10.0	5.4
	GRAND TOTAL	292.0	289.3	92.5

B: Other Data in 2017

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

2. Performance Indicators: To be provided during the first quarter of 2017.

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 2017 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	3,000.0	1,500.0
276	Construction, Renovation and Improvements	2,500.0	3,000.0	1,500.0
	26 - International Bank for Reconstruction	13,605.2	9,470.0	10,500.0
272	Information & Communication Technology	13,605.2	9,470.0	10,500.0
	GRAND TOTAL	16,105.2	12,470.0	12,000.0

B: Other Data in 2017

1. Revenue Source:

Project is co - funded by World Bank K10.5 million loan and GoPNG counter part of K1.5 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	2015	2016	2017	2018	2019	2020
Main Program	Construction Regulation and Technical Services	2,702.9	4,299.5	2,571.6	2,590.3	2,590.1	2,592.8
Program	Direction and Co-ordination Services	2,129.6	3,481.3	2,043.0	2,042.8	2,041.9	2,042.5
10606	Office of the Secretary	1,101.6	2,212.3	1,140.0	1,139.9	1,139.4	1,139.7
10607	Office of the DS (Technical)	406.0	421.5	249.1	249.1	249.0	249.1
10608	Internal Audit Services	136.6	222.5	220.7	220.7	220.6	220.6
10609	Office of the DS (Policy & Planning)	421.9	484.2	302.9	302.9	302.8	302.9
10610	Legal Services	63.5	140.8	130.3	130.2	130.2	130.2
Program	Policy and Planning	573.3	818.2	528.6	547.5	548.1	550.3
12142	Transport Security Policy Unit	573.3	818.2	528.6	547.5	548.1	550.3
Main Program	Road Transport Services	12,236.6	14,757.1	11,615.6	13,642.3	11,638.7	13,642.0
Program	Finance and General Administration	7,137.4	6,886.8	6,853.7	3,873.2	3,871.4	3,872.5
10612	FAD (Finance & Gen Admin)	923.6	1,200.3	561.7	561.7	561.4	561.6
10613	Accounting Services	491.4	778.3	612.2	612.1	611.8	612.0
10614	Personnel Management	2,462.0	2,224.7	1,794.7	1,794.5	1,793.7	1,794.2
10615	Human Resources Development	373.8	513.6	341.4	341.4	341.2	341.3
10616	Management Information Systems	295.7	595.4	419.7	419.6	419.4	419.6
11627	Co-Orporate Affairs Branch	90.9	154.5	144.0	143.9	143.9	143.9
22619	Capacity Development (JCA)	2,500.0	1,420.0	2,980.0			
Program	Land Transport	2,511.2	3,709.5	2,094.0	2,101.5	2,100.9	2,102.3
10623	FAD (Land Transport)	89.5	446.2	287.8	287.8	287.6	287.7
10624	Road Safety & Traffic Management	1,351.4	1,752.2	854.7	862.4	862.4	863.4
10625	Land Transport Industry	909.6	1,193.6	781.7	781.6	781.2	781.4
10626	National Land Transport Board	160.7	317.5	169.8	169.8	169.7	169.7
Program	Policy and Planning	2,248.4	3,758.2	2,452.6	7,452.4	5,451.2	7,451.9
10617	FAS (Policy & Research)	216.5	295.2	208.3	208.3	208.2	208.3
10618	Strategic Policy Development	622.9	1,002.7	669.7	669.7	669.4	669.5
10620	FAS (Planning & Coordination)	406.8	370.1	238.1	238.0	237.9	238.0
10621	Integrated Transport Planning	380.6	632.8	502.0	501.9	501.7	501.9
10622	Coordination & Monitoring	356.0	400.9	144.1	144.0	144.0	144.0
11998	Rural Transport Infrastructure Development	265.6	1,056.5	690.4	690.3	690.0	690.2
22841	National Transport Policy Project				5,000.0	3,000.0	5,000.0
Program	Top Management - Office of Transport	241.6	402.6	215.3	215.3	215.2	215.2
10611	Office of the Minister for Transport	241.6	402.6	215.3	215.3	215.2	215.2
Program	National Road Safety Program	98.0					
12168	Road Traffic Authority - Establishment	98.0					
Main Program	Water Transport Services	1,198.0	1,805.3	1,354.4	1,354.3	1,353.7	1,354.0
Program	Water Transport Regulation and Operation	1,198.0	1,805.3	1,354.4	1,354.3	1,353.7	1,354.0
10627	FAD (Water Transport)	132.3	282.8	220.4	220.4	220.3	220.4

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	2015	2016	2017	2018	2019	2020
10629	Maritime Transport Industry	458.1	641.7	528.5	528.5	528.2	528.4
11629	Maritime Security Services	607.6	880.8	605.5	605.4	605.1	605.3
Main Program	Air Transport Services	1,062.2	832.3	504.4	504.4	504.2	504.3
Program	Air Transport Systems Management	1,062.2	832.3	504.4	504.4	504.2	504.3
10631	FAD (ASI & ATR)	207.2	282.9	201.0	201.0	200.9	201.0
10633	Air Transport Licensing	855.0	549.4	303.4	303.4	303.3	303.3
Main Program	Weather Forecasting	3,916.6	4,430.6	2,701.7	2,714.3	2,713.7	2,715.9
Program	Meteorological Services	3,916.6	4,430.6	2,701.7	2,714.3	2,713.7	2,715.9
10634	Meteorological Data Collectn & Reporting	3,916.6	4,430.6	2,701.7	2,714.3	2,713.7	2,715.9
Grand Total		21,116.3	26,124.8	18,747.7	20,805.6	18,800.4	20,809.0

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	9,867.0	12,900.1	9,298.0	9,297.0	9,292.8	9,295.4
210	Personnel Emoluments				9,297.0	9,292.8	9,295.4
211	Salaries and Allowances	8,287.6	11,427.3	8,547.9			
212	Wages	293.1	383.6	229.0			
213	Overtime	502.6	90.5				
214	Leave fares	535.6	640.1	202.6			
215	Retirement Benefits, Pensions, Gratuities	248.1	358.6	318.5			
22	Goods & Services	8,588.6	10,535.9	7,638.6	9,658.1	7,656.0	9,657.3
220	Goods & Services				9,658.1	7,656.0	9,657.3
222	Travel and Subsistence	1,494.4	2,114.6	1,126.0			
223	Office Materials and Supplies	322.6	493.0	263.4			
224	Operational Materials and Supplies	537.3	801.6	428.6			
225	Transport and Fuel	411.7	678.8	362.7			
226	Administrative Consultancy Fees		1,420.0	2,980.0			
227	Other Operational Expenses	5,564.2	4,603.8	2,251.7			
228	Training	258.4	424.1	226.2			
23	Utilities, Rentals and Property Costs	1,959.5	1,916.1	1,561.8	1,561.6	1,560.9	1,561.3
230	Utilities, Rentals and Property Costs				1,561.6	1,560.9	1,561.3
231	Utilities	1,327.7	1,252.8	1,273.0			
232	Rentals of Property	240.4	123.0				
233	Routine Maintenance	391.4	540.3	288.8			
25	Grants Subsidies and Transfers	28.0	89.8	10.8	50.4	52.4	56.5
250	Grants Subsidies and Transfers				50.4	52.4	56.5
251	Membership Fees, Subscriptions & Contribution	28.0	89.8	10.8			
27	Capital Formation	673.4	683.0	238.5	238.5	238.4	238.5
270	Capital Formation				238.5	238.4	238.5
271	Office Equipments, Furniture & Fittings	288.4	443.0	238.5			
273	Motor Vehicles	385.0	240.0				
Grand Total		21,116.5	26,124.9	18,747.7	20,805.6	18,800.5	20,809.0

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	547.7	440.6	348.6
211	Salaries and Allowances	503.8	389.9	315.8
214	Leave fares	0.0	9.5	5.6
215	Retirement Benefits, Pensions, Gratuities	43.9	41.2	27.2
22	Goods & Services	495.8	1,681.1	743.1
222	Travel and Subsistence	155.0	268.0	143.1
223	Office Materials and Supplies	28.0	63.2	33.8
224	Operational Materials and Supplies	5.8	8.0	4.3
225	Transport and Fuel	40.0	56.0	29.9
227	Other Operational Expenses	267.0	1,285.9	532.0
23	Utilities, Rentals and Property Costs	20.0	24.0	12.8
233	Routine Maintenance	20.0	24.0	12.8
25	Grants Subsidies and Transfers	2.0	4.0	2.1
251	Membership Fees, Subscriptions & Contribution	2.0	4.0	2.1
27	Capital Formation	36.0	62.5	33.4
271	Office Equipments, Furniture & Fittings	36.0	62.5	33.4
	GRAND TOTAL	1,101.5	2,212.2	1,140.0

B: Other Data in 2017

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 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	225.0	278.5	172.7
211	Salaries and Allowances	182.1	235.6	161.4
214	Leave fares	0.0	0.0	3.4
215	Retirement Benefits, Pensions, Gratuities	42.9	42.9	7.9
22	Goods & Services	163.3	113.4	60.5
222	Travel and Subsistence	63.7	51.8	27.7
223	Office Materials and Supplies	3.0	8.0	4.3
224	Operational Materials and Supplies	2.0	4.0	2.1
225	Transport and Fuel	15.6	16.0	8.5
227	Other Operational Expenses	79.0	33.6	17.9
23	Utilities, Rentals and Property Costs	9.6	23.2	12.4
233	Routine Maintenance	9.6	23.2	12.4
27	Capital Formation	8.0	6.4	3.4
271	Office Equipments, Furniture & Fittings	8.0	6.4	3.4
GRAND TOTAL		405.9	421.5	249.0

B: Other Data in 2017

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

2. Vehicles: 1 Unit maintained by Department.

3. Performance Indicators: To be provided by January 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	73.6	160.4	187.6
211	Salaries and Allowances	73.6	160.4	171.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.0
22	Goods & Services	55.0	54.9	29.2
222	Travel and Subsistence	20.7	26.5	14.1
223	Office Materials and Supplies	3.7	4.0	2.1
224	Operational Materials and Supplies	7.8	6.4	3.4
227	Other Operational Expenses	22.8	18.0	9.6
23	Utilities, Rentals and Property Costs	3.0	3.2	1.7
233	Routine Maintenance	3.0	3.2	1.7
27	Capital Formation	5.0	4.0	2.1
271	Office Equipments, Furniture & Fittings	5.0	4.0	2.1
GRAND TOTAL		136.6	222.5	220.6

B: Other Data in 2017

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 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	204.8	239.5	172.2
211	Salaries and Allowances	176.2	188.2	156.4
214	Leave fares	16.0	27.3	0.0
215	Retirement Benefits, Pensions, Gratuities	12.6	24.0	15.8
22	Goods & Services	213.4	235.1	125.6
222	Travel and Subsistence	136.5	130.5	69.7
223	Office Materials and Supplies	6.0	8.0	4.3
224	Operational Materials and Supplies	7.2	6.4	3.4
225	Transport and Fuel	20.0	24.0	12.8
227	Other Operational Expenses	43.7	66.2	35.4
23	Utilities, Rentals and Property Costs	0.7	4.0	2.1
233	Routine Maintenance	0.7	4.0	2.1
27	Capital Formation	3.0	5.6	3.0
271	Office Equipments, Furniture & Fittings	3.0	5.6	3.0
GRAND TOTAL		421.9	484.2	302.9

B: Other Data in 2017

- Staffing 2: SOS - Managerial 1. Steno Secretary 1.
- Vehicles: 1 Unit maintained by Department.
- Performance Indicators: To be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	28.1	85.5	101.2
211	Salaries and Allowances	28.1	85.5	85.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.0
22	Goods & Services	33.5	52.5	28.1
222	Travel and Subsistence	11.7	28.0	15.0
223	Office Materials and Supplies	10.3	8.2	4.4
225	Transport and Fuel	5.0	4.0	2.1
227	Other Operational Expenses	6.5	12.3	6.6
25	Grants Subsidies and Transfers	2.0	2.8	1.0
251	Membership Fees, Subscriptions & Contribution	2.0	2.8	1.0
GRAND TOTAL		63.6	140.8	130.3

B: Other Data in 2017

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

2. Performance Indicators: To be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	129.5	157.8	140.9
211	Salaries and Allowances	129.5	140.6	129.6
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	11.3
22	Goods & Services	479.2	757.7	400.2
222	Travel and Subsistence	44.8	231.4	123.2
223	Office Materials and Supplies	12.0	14.4	7.7
224	Operational Materials and Supplies	57.0	81.6	43.6
225	Transport and Fuel	10.5	21.0	11.2
227	Other Operational Expenses	354.9	409.3	214.5
23	Utilities, Rentals and Property Costs	8.0	13.6	7.3
233	Routine Maintenance	8.0	13.6	7.3
25	Grants Subsidies and Transfers	4.0	12.1	3.0
251	Membership Fees, Subscriptions & Contribution	4.0	12.1	3.0
27	Capital Formation	303.0	259.2	10.2
271	Office Equipments, Furniture & Fittings	4.0	19.2	10.2
273	Motor Vehicles	299.0	240.0	0.0
	GRAND TOTAL	923.7	1,200.4	561.6

B: Other Data in 2017

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 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	313.3	565.2	502.8
211	Salaries and Allowances	298.9	533.2	491.3
214	Leave fares	14.4	18.1	1.3
215	Retirement Benefits, Pensions, Gratuities	0.0	13.9	10.2
22	Goods & Services	122.1	138.4	74.0
222	Travel and Subsistence	30.6	43.8	23.4
223	Office Materials and Supplies	30.0	24.3	13.0
225	Transport and Fuel	14.5	28.0	15.0
227	Other Operational Expenses	47.0	42.3	22.6
23	Utilities, Rentals and Property Costs	14.0	32.0	17.1
233	Routine Maintenance	14.0	32.0	17.1
25	Grants Subsidies and Transfers	2.0	10.7	1.2
251	Membership Fees, Subscriptions & Contribution	2.0	10.7	1.2
27	Capital Formation	40.0	32.0	17.1
271	Office Equipments, Furniture & Fittings	40.0	32.0	17.1
	GRAND TOTAL	491.4	778.3	612.2

B: Other Data in 2017

1. Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	991.2	977.3	671.9
211	Salaries and Allowances	578.5	600.4	477.8
212	Wages	293.1	225.4	144.3
213	Overtime	0.0	90.5	0.0
214	Leave fares	105.7	46.1	40.0
215	Retirement Benefits, Pensions, Gratuities	13.9	14.9	9.8
22	Goods & Services	97.6	70.1	37.5
223	Office Materials and Supplies	35.1	28.1	15.0
224	Operational Materials and Supplies	15.0	12.0	6.4
225	Transport and Fuel	22.5	20.0	10.7
227	Other Operational Expenses	25.0	10.0	5.4
23	Utilities, Rentals and Property Costs	1,362.2	1,154.9	1,073.4
231	Utilities	1,096.8	1,021.9	1,068.0
232	Rentals of Property	240.4	123.0	0.0
233	Routine Maintenance	25.0	10.0	5.4
27	Capital Formation	11.1	22.4	12.0
271	Office Equipments, Furniture & Fittings	11.1	22.4	12.0
	GRAND TOTAL	2,462.1	2,224.7	1,794.8

B: Other Data in 2017

1. Staffing 15: SOS - Managerial 6, Administrative 9.
2. Labourers: 9 Casuals.
3. Vehicles: 2 Units maintained by department.
4. Performance Indicators: Tobe provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	133.7	219.9	188.3
211	Salaries and Allowances	133.7	215.9	185.7
214	Leave fares	0.0	4.0	2.6
22	Goods & Services	226.7	272.5	143.2
222	Travel and Subsistence	11.9	24.4	10.8
223	Office Materials and Supplies	10.0	8.0	4.3
225	Transport and Fuel	8.0	8.0	4.3
227	Other Operational Expenses	28.0	22.4	12.0
228	Training	168.8	209.7	111.8
23	Utilities, Rentals and Property Costs	5.4	9.3	5.0
233	Routine Maintenance	5.4	9.3	5.0
25	Grants Subsidies and Transfers	1.0	6.4	2.0
251	Membership Fees, Subscriptions & Contribution	1.0	6.4	2.0
27	Capital Formation	7.0	5.6	3.0
271	Office Equipments, Furniture & Fittings	7.0	5.6	3.0
	GRAND TOTAL	373.8	513.7	341.5

B: Other Data in 2017

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

2. Performance Indicators: To be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	80.5	243.7	232.1
211	Salaries and Allowances	80.5	243.7	232.1
22	Goods & Services	190.2	303.0	161.5
223	Office Materials and Supplies	7.5	6.0	3.2
224	Operational Materials and Supplies	4.5	3.6	1.9
225	Transport and Fuel	4.5	3.6	1.9
227	Other Operational Expenses	173.7	289.8	154.5
23	Utilities, Rentals and Property Costs	25.0	48.7	26.0
233	Routine Maintenance	25.0	48.7	26.0
	GRAND TOTAL	295.7	595.4	419.6

B: Other Data in 2017

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

2. Performance Indicators: To be provided by January 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	61.7	115.6	123.1
211	Salaries and Allowances	61.7	100.7	103.0
214	Leave fares	0.0	0.0	10.7
215	Retirement Benefits, Pensions, Gratuities	0.0	14.9	9.4
22	Goods & Services	29.2	38.8	20.7
222	Travel and Subsistence	3.0	4.0	2.1
223	Office Materials and Supplies	6.2	15.2	8.1
224	Operational Materials and Supplies	1.0	5.0	2.7
225	Transport and Fuel	9.0	9.6	5.1
227	Other Operational Expenses	10.0	5.0	2.7
GRAND TOTAL		90.9	154.4	143.8

B: Other Data in 2017

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

2. Performance indicators: To be 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	0.0	0.0
227	Other Operational Expenses	2,414.0	0.0	0.0
273	Motor Vehicles	86.0	0.0	0.0
	13 - Japanese International	0.0	1,420.0	2,980.0
226	Administrative Consultancy Fees	0.0	1,420.0	2,980.0
	GRAND TOTAL	2,500.0	1,420.0	2,980.0

B: Other Data in 2017

1. Revenue Source: This project is solely funded by JICA Grant of K2.98 million.
2. Performance Indicator: Improved capacity of Department of Transport on Port Policy and Port Administration management.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	8.1	356.6	238.2
211	Salaries and Allowances	1.2	163.8	139.1
212	Wages	0.0	158.2	84.7
214	Leave fares	6.9	17.4	3.1
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	11.3
22	Goods & Services	78.7	84.9	45.3
222	Travel and Subsistence	8.4	12.8	6.8
223	Office Materials and Supplies	2.6	3.2	1.7
224	Operational Materials and Supplies	3.0	2.4	1.3
225	Transport and Fuel	8.0	9.6	5.1
227	Other Operational Expenses	56.7	56.9	30.4
23	Utilities, Rentals and Property Costs	2.5	2.4	1.3
233	Routine Maintenance	2.5	2.4	1.3
27	Capital Formation	0.2	2.4	3.0
271	Office Equipments, Furniture & Fittings	0.2	2.4	3.0
	GRAND TOTAL	89.5	446.3	287.8

B: Other Data in 2017

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 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	464.7	640.9	265.7
211	Salaries and Allowances	441.6	616.2	255.0
214	Leave fares	23.1	24.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.7
22	Goods & Services	844.7	1,003.5	536.5
222	Travel and Subsistence	33.0	160.0	85.4
223	Office Materials and Supplies	20.0	64.0	34.2
224	Operational Materials and Supplies	28.1	80.1	42.8
225	Transport and Fuel	30.7	80.3	42.9
227	Other Operational Expenses	732.9	619.1	331.2
23	Utilities, Rentals and Property Costs	12.0	12.7	6.8
233	Routine Maintenance	12.0	12.7	6.8
25	Grants Subsidies and Transfers	2.0	9.8	0.0
251	Membership Fees, Subscriptions & Contribution	2.0	9.8	0.0
27	Capital Formation	28.0	85.3	45.6
271	Office Equipments, Furniture & Fittings	28.0	85.3	45.6
	GRAND TOTAL	1,351.4	1,752.2	854.6

B: Other Data in 2017

- 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 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	732.0	983.5	669.5
211	Salaries and Allowances	692.0	926.0	663.5
214	Leave fares	40.0	42.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.9	6.0
22	Goods & Services	160.7	189.8	101.3
222	Travel and Subsistence	25.0	32.8	17.5
223	Office Materials and Supplies	13.0	22.0	11.7
224	Operational Materials and Supplies	32.6	40.1	21.4
225	Transport and Fuel	11.5	14.9	7.9
227	Other Operational Expenses	78.6	80.0	42.8
23	Utilities, Rentals and Property Costs	13.0	12.4	6.6
233	Routine Maintenance	13.0	12.4	6.6
25	Grants Subsidies and Transfers	1.0	0.8	0.4
251	Membership Fees, Subscriptions & Contribution	1.0	0.8	0.4
27	Capital Formation	2.8	7.2	3.8
271	Office Equipments, Furniture & Fittings	2.8	7.2	3.8
	GRAND TOTAL	909.5	1,193.7	781.6

B: Other Data in 2017

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 2017.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	158.5	315.9	168.8
222	Travel and Subsistence	56.4	87.6	46.8
223	Office Materials and Supplies	10.0	13.5	7.2
224	Operational Materials and Supplies	5.0	4.0	2.1
225	Transport and Fuel	5.0	4.0	2.1
227	Other Operational Expenses	82.1	206.8	110.6
23	Utilities, Rentals and Property Costs	2.0	1.6	0.9
233	Routine Maintenance	2.0	1.6	0.9
27	Capital Formation	0.2	0.0	0.0
271	Office Equipments, Furniture & Fittings	0.2	0.0	0.0
GRAND TOTAL		160.7	317.5	169.7

B: Other Data in 2017

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	122.3	163.6	137.9
211	Salaries and Allowances	100.6	145.2	125.9
214	Leave fares	1.2	1.2	0.7
215	Retirement Benefits, Pensions, Gratuities	20.5	17.2	11.3
22	Goods & Services	87.1	124.5	66.5
222	Travel and Subsistence	64.6	88.0	47.1
223	Office Materials and Supplies	3.0	2.4	1.3
224	Operational Materials and Supplies	5.5	5.6	3.0
225	Transport and Fuel	4.6	4.0	2.1
227	Other Operational Expenses	9.4	24.5	13.0
23	Utilities, Rentals and Property Costs	6.0	4.8	2.6
233	Routine Maintenance	6.0	4.8	2.6
27	Capital Formation	1.2	2.4	1.3
271	Office Equipments, Furniture & Fittings	1.2	2.4	1.3
	GRAND TOTAL	216.6	295.3	208.3

B: Other Data in 2017

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 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	383.5	611.5	504.4
211	Salaries and Allowances	359.5	593.2	485.9
214	Leave fares	24.0	18.3	2.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.0
22	Goods & Services	234.4	382.4	160.7
222	Travel and Subsistence	39.0	99.6	53.3
223	Office Materials and Supplies	7.7	6.4	3.4
224	Operational Materials and Supplies	4.4	5.6	3.0
225	Transport and Fuel	11.0	12.8	6.8
227	Other Operational Expenses	172.3	258.0	94.2
23	Utilities, Rentals and Property Costs	1.0	5.6	3.0
233	Routine Maintenance	1.0	5.6	3.0
27	Capital Formation	4.0	3.2	1.7
271	Office Equipments, Furniture & Fittings	4.0	3.2	1.7
	GRAND TOTAL	622.9	1,002.7	669.8

B: Other Data in 2017

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

2. Performance Indicators: To be provided by the department during 1st quarter budgetreviews of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	254.1	168.2	130.3
211	Salaries and Allowances	229.5	138.5	119.0
214	Leave fares	8.6	12.5	0.0
215	Retirement Benefits, Pensions, Gratuities	16.0	17.2	11.3
22	Goods & Services	138.0	186.3	99.3
222	Travel and Subsistence	63.0	113.9	60.7
223	Office Materials and Supplies	7.8	6.9	3.7
224	Operational Materials and Supplies	5.2	5.3	2.8
225	Transport and Fuel	8.0	9.2	4.9
227	Other Operational Expenses	54.0	51.0	27.2
23	Utilities, Rentals and Property Costs	5.0	7.6	4.1
233	Routine Maintenance	5.0	7.6	4.1
27	Capital Formation	9.6	8.0	4.3
271	Office Equipments, Furniture & Fittings	9.6	8.0	4.3
	GRAND TOTAL	406.7	370.1	238.0

B: Other Data in 2017

- 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 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	316.8	543.0	454.0
211	Salaries and Allowances	302.6	509.7	444.2
214	Leave fares	14.2	18.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.9	9.8
22	Goods & Services	56.9	76.6	41.0
222	Travel and Subsistence	25.0	44.0	23.5
223	Office Materials and Supplies	8.0	10.4	5.6
224	Operational Materials and Supplies	6.0	4.8	2.6
225	Transport and Fuel	8.0	8.0	4.3
227	Other Operational Expenses	9.9	9.4	5.0
23	Utilities, Rentals and Property Costs	2.4	4.0	2.1
233	Routine Maintenance	2.4	4.0	2.1
27	Capital Formation	4.5	9.2	4.9
271	Office Equipments, Furniture & Fittings	4.5	9.2	4.9
	GRAND TOTAL	380.6	632.8	502.0

B: Other Data in 2017

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

2. Performance Indicators: To be provided by the department during the 2017 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10622 Coordination & Monitoring

(PBS Code: 25936013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	295.4	330.1	106.7
211	Salaries and Allowances	293.4	328.4	106.7
214	Leave fares	2.0	1.7	0.0
22	Goods & Services	56.2	63.2	33.6
222	Travel and Subsistence	29.8	7.2	3.8
223	Office Materials and Supplies	6.8	7.2	3.8
224	Operational Materials and Supplies	5.0	6.4	3.4
225	Transport and Fuel	7.0	6.4	3.4
227	Other Operational Expenses	7.6	36.0	19.2
23	Utilities, Rentals and Property Costs	3.4	4.8	2.6
233	Routine Maintenance	3.4	4.8	2.6
25	Grants Subsidies and Transfers	1.0	2.8	1.0
251	Membership Fees, Subscriptions & Contribution	1.0	2.8	1.0
GRAND TOTAL		356.0	400.9	143.9

B: Other Data in 2017

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

2. Performance Indicators: To be provided by the department during the 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	658.9	477.8
211	Salaries and Allowances	0.0	658.9	390.5
214	Leave fares	0.0	0.0	70.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.9
22	Goods & Services	240.6	317.7	169.9
222	Travel and Subsistence	62.0	54.0	28.9
223	Office Materials and Supplies	14.0	28.8	15.4
224	Operational Materials and Supplies	15.0	32.0	17.1
225	Transport and Fuel	30.0	80.0	42.8
227	Other Operational Expenses	113.0	100.5	53.7
228	Training	6.6	22.4	12.0
23	Utilities, Rentals and Property Costs	11.0	32.0	17.1
233	Routine Maintenance	11.0	32.0	17.1
27	Capital Formation	14.0	48.0	25.7
271	Office Equipments, Furniture & Fittings	14.0	48.0	25.7
	GRAND TOTAL	265.6	1,056.6	690.5

B: Other Data in 2017

1. Staffing: 11 SOS

2. Footnote: This is a new activity created in 2014 and 2017 will be its forth 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	393.6	451.3	351.2
211	Salaries and Allowances	393.6	451.3	336.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.7
22	Goods & Services	169.0	335.0	173.0
222	Travel and Subsistence	77.2	128.0	67.9
223	Office Materials and Supplies	3.0	16.0	8.5
224	Operational Materials and Supplies	14.0	24.0	12.8
225	Transport and Fuel	16.0	48.0	25.7
227	Other Operational Expenses	43.8	71.0	32.4
228	Training	15.0	48.0	25.7
23	Utilities, Rentals and Property Costs	2.7	8.0	4.3
233	Routine Maintenance	2.7	8.0	4.3
25	Grants Subsidies and Transfers	8.0	24.0	0.0
251	Membership Fees, Subscriptions & Contribution	8.0	24.0	0.0
	GRAND TOTAL	573.3	818.3	528.5

B: Other Data in 2017

1. Staffing - 8 Staff on strength, 1 vacancy

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

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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

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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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	205.2	320.0	171.0
222	Travel and Subsistence	87.0	100.5	53.7
223	Office Materials and Supplies	5.0	10.7	5.7
224	Operational Materials and Supplies	35.2	47.8	25.5
225	Transport and Fuel	29.0	52.6	28.1
227	Other Operational Expenses	49.0	108.4	58.0
23	Utilities, Rentals and Property Costs	23.4	56.1	30.0
233	Routine Maintenance	23.4	56.1	30.0
27	Capital Formation	13.0	26.6	14.2
271	Office Equipments, Furniture & Fittings	13.0	26.6	14.2
GRAND TOTAL		241.6	402.7	215.2

B: Other Data in 2017

1. Labourers: 2 Casuals.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during the 2017 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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	98.0	0.0	0.0
227	Other Operational Expenses	98.0	0.0	0.0
	GRAND TOTAL	98.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	45.5	144.8	146.7
211	Salaries and Allowances	33.5	129.0	126.9
214	Leave fares	12.0	15.8	1.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	18.4
22	Goods & Services	82.9	125.9	67.2
222	Travel and Subsistence	37.1	51.0	27.2
223	Office Materials and Supplies	0.5	4.0	2.1
224	Operational Materials and Supplies	2.0	1.6	0.9
225	Transport and Fuel	5.3	6.4	3.4
227	Other Operational Expenses	38.0	62.9	33.6
23	Utilities, Rentals and Property Costs	2.0	4.0	2.1
233	Routine Maintenance	2.0	4.0	2.1
27	Capital Formation	2.0	8.0	4.3
271	Office Equipments, Furniture & Fittings	2.0	8.0	4.3
	GRAND TOTAL	132.4	282.7	220.3

B: Other Data in 2017

- Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
- Labourers: 1 Casual.
- Vehicles: 1 Unit maintained by the department.
- Revenue: Collection taken over by National Maritime Safety Authority.
- Performance Indicators: To be provided by January 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	390.7	538.0	473.2
211	Salaries and Allowances	368.7	505.2	443.4
214	Leave fares	22.0	19.3	20.1
215	Retirement Benefits, Pensions, Gratuities	0.0	13.5	9.7
22	Goods & Services	67.4	103.8	55.5
223	Office Materials and Supplies	4.0	8.0	4.3
224	Operational Materials and Supplies	6.0	8.0	4.3
225	Transport and Fuel	7.0	8.0	4.3
227	Other Operational Expenses	50.4	79.8	42.6
	GRAND TOTAL	458.1	641.8	528.7

B: Other Data in 2017

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 2017 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	195.5	508.4	406.8
211	Salaries and Allowances	166.7	459.8	395.5
214	Leave fares	28.8	31.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	11.3
22	Goods & Services	412.1	372.5	198.7
222	Travel and Subsistence	204.0	172.8	92.0
223	Office Materials and Supplies	20.0	16.0	8.5
224	Operational Materials and Supplies	19.5	16.0	8.5
225	Transport and Fuel	16.0	31.2	16.7
227	Other Operational Expenses	131.6	105.3	56.3
228	Training	21.0	31.2	16.7
GRAND TOTAL		607.6	880.9	605.5

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	94.5	157.1	133.9
211	Salaries and Allowances	75.8	132.7	123.0
214	Leave fares	0.0	4.8	0.0
215	Retirement Benefits, Pensions, Gratuities	18.7	19.6	10.9
22	Goods & Services	97.7	113.4	60.6
222	Travel and Subsistence	32.4	25.9	13.8
223	Office Materials and Supplies	4.0	9.8	5.3
225	Transport and Fuel	7.0	12.3	6.6
227	Other Operational Expenses	54.3	65.4	34.9
23	Utilities, Rentals and Property Costs	15.0	12.3	6.6
233	Routine Maintenance	15.0	12.3	6.6
	GRAND TOTAL	207.2	282.8	201.1

B: Other Data in 2017

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	805.8	480.8	266.8
211	Salaries and Allowances	725.0	452.0	252.8
214	Leave fares	7.0	13.9	4.2
215	Retirement Benefits, Pensions, Gratuities	73.8	14.9	9.8
22	Goods & Services	44.2	55.8	29.8
222	Travel and Subsistence	13.2	20.4	10.9
223	Office Materials and Supplies	11.0	12.2	6.5
225	Transport and Fuel	7.0	10.4	5.6
227	Other Operational Expenses	13.0	12.8	6.8
23	Utilities, Rentals and Property Costs	5.0	4.0	2.1
233	Routine Maintenance	5.0	4.0	2.1
27	Capital Formation	0.0	8.8	4.7
271	Office Equipments, Furniture & Fittings	0.0	8.8	4.7
GRAND TOTAL		855.0	549.4	303.4

B: Other Data in 2017

- Staffing 11: SOS - Managerial 5, Steno Secretary 1, Technical 4, Administrative 1.
- Vehicles: 1 Unit maintained by department.
- Performance Indicators: To be provided by January 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,575.2	2,679.7	1,693.0
211	Salaries and Allowances	1,857.2	2,323.4	1,630.1
213	Overtime	502.6	0.0	0.0
214	Leave fares	209.7	313.0	36.5
215	Retirement Benefits, Pensions, Gratuities	5.7	43.3	26.4
22	Goods & Services	836.5	1,227.3	655.9
222	Travel and Subsistence	159.6	107.7	57.6
223	Office Materials and Supplies	30.4	64.0	34.2
224	Operational Materials and Supplies	250.5	391.0	209.2
225	Transport and Fuel	51.0	90.4	48.3
227	Other Operational Expenses	298.0	461.4	246.5
228	Training	47.0	112.8	60.1
23	Utilities, Rentals and Property Costs	405.2	430.9	312.0
231	Utilities	230.9	230.9	205.0
233	Routine Maintenance	174.3	200.0	107.0
25	Grants Subsidies and Transfers	5.0	16.4	0.0
251	Membership Fees, Subscriptions & Contribution	5.0	16.4	0.0
27	Capital Formation	94.8	76.3	40.8
271	Office Equipments, Furniture & Fittings	94.8	76.3	40.8
	GRAND TOTAL	3,916.7	4,430.6	2,701.7

B: Other Data in 2017

- Staffing 66: SOS - Managerial 1, Technical 58, Administrative 6, Steno Sec. 1 2 Labourers: 11 Casuals.
- Vehicles: 3 Units maintained by department.
- Performance Indicators: To be provided by January 2017.

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	2015	2016	2017	2018	2019	2020
Main Program	Primary Health and Hospital Services	10,234.2	29,659.8	27,185.8	27,222.4	27,212.0	27,223.7
Program	Provincial Health Authority			3,333.5	3,333.1	3,331.6	3,332.5
13122	Paiam District Hospital			924.6	924.5	924.1	924.4
13123	Sopas District Hospital			661.2	661.1	660.8	661.0
13124	Kandep District Hospital			692.7	692.6	692.3	692.5
13125	Laiagam District Hospital			1,055.0	1,054.9	1,054.4	1,054.7
Program	Enga Provincial Health Authority	10,234.2	29,659.8	23,852.3	23,889.3	23,880.4	23,891.2
12195	Enga Provincial Health Authority	10,234.2					
13078	Public Health		9,290.6	8,151.0	8,165.9	8,163.0	8,166.9
13079	Curative Health		11,528.0	7,636.4	7,635.6	7,632.1	7,634.2
13092	Executive Management		1,862.9	1,138.7	1,162.3	1,163.0	1,165.8
13093	Corporate Services		6,978.3	6,926.2	6,925.4	6,922.3	6,924.2
Grand Total		10,234.2	29,659.8	27,185.8	27,222.4	27,212.0	27,223.7

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	6,539.5	23,438.7	22,115.1	22,112.7	22,102.6	22,108.7
210	Personnel Emoluments				22,112.7	22,102.6	22,108.7
211	Salaries and Allowances	5,076.8	21,636.2	20,810.1			
212	Wages	656.8	727.3	578.7			
213	Overtime	74.0	316.6	143.3			
214	Leave fares	217.8	218.6	212.3			
215	Retirement Benefits, Pensions, Gratuities	514.1	540.0	370.7			
22	Goods & Services	1,847.8	2,991.1	2,545.4	2,561.0	2,560.6	2,563.0
220	Goods & Services				2,561.0	2,560.6	2,563.0
221	Domestic Travel and Subsistence		325.8	248.5			
222	Travel and Subsistence	88.0					
223	Office Materials and Supplies	83.9	199.0	157.1			
224	Operational Materials and Supplies	671.8	812.3	722.6			
225	Transport and Fuel	125.8	584.0	419.0			
226	Administrative Consultancy Fees		50.0	29.4			
227	Other Operational Expenses	840.1	870.0	855.3			
228	Training	38.2	150.0	113.5			
23	Utilities, Rentals and Property Costs	1,349.0	1,570.0	1,525.7	1,549.3	1,549.8	1,552.7
230	Utilities, Rentals and Property Costs				1,549.3	1,549.8	1,552.7
231	Utilities	401.4	480.0	426.7			
232	Rentals of Property	795.1	860.0	765.0			
233	Routine Maintenance	152.5	230.0	334.0			
25	Grants Subsidies and Transfers	11.5	30.0	16.7	16.7	16.7	16.7
250	Grants Subsidies and Transfers				16.7	16.7	16.7
251	Membership Fees, Subscriptions & Contribution	11.5	30.0	16.7			
27	Capital Formation	486.4	1,630.0	982.9	982.8	982.3	982.6
270	Capital Formation				982.8	982.3	982.6
271	Office Equipments, Furniture & Fittings	57.9	210.0	166.9			
273	Motor Vehicles		520.0				
275	Plant, Equipment & Machinery	216.7	600.0	419.0			
276	Construction, Renovation and Improvements	211.8	300.0	397.0			
Grand Total		10,234.2	29,659.8	27,185.8	27,222.5	27,212.0	27,223.7

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

Program: Provincial Health Authority

Program Objectives:

To manage and maintain quality and efficient curative health services to the people. Provision of training facilities for the training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in all provinces in the country.

Program Description:

Provision of medical, dental and other provisionary health services at hospitals. Provision of specialist doctors in provincial hospital. Setting and monitoring of hospital standards and provision of advice assistance in order to improve quality of health services.

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

13122	Paiam District Hospital
13123	Sopas District Hospital
13124	Kandep District Hospital
13125	Laiagam District Hospital

260	Enga Provincial Health Authority	260
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Activity: 13122 Paiam District Hospital

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	924.7
211	Salaries and Allowances	0.0	0.0	875.3
213	Overtime	0.0	0.0	1.9
214	Leave fares	0.0	0.0	25.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	22.2
	GRAND TOTAL	0.0	0.0	924.7

B: Other Data in 2017

1. Staffing: Vacancies: 42

260	Enga Provincial Health Authority	260
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Activity: 13123 Sopas District Hospital

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	661.2
211	Salaries and Allowances	0.0	0.0	633.5
214	Leave fares	0.0	0.0	2.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	24.9
	GRAND TOTAL	0.0	0.0	661.2

B: Other Data in 2017

1. Staff on strength: 15

2. Vacancies: 5

260	Enga Provincial Health Authority	260
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Activity: 13124 Kandep District Hospital

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	692.7
211	Salaries and Allowances	0.0	0.0	668.6
214	Leave fares	0.0	0.0	2.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	21.3
	GRAND TOTAL	0.0	0.0	692.7

B: Other Data in 2017

1. Staff on Strength: 12

2. Vacancies: 11

260	Enga Provincial Health Authority	260
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Activity: 13125 Laiagam District Hospital

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,055.0
211	Salaries and Allowances	0.0	0.0	1,029.6
214	Leave fares	0.0	0.0	3.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	22.2
	GRAND TOTAL	0.0	0.0	1,055.0

B: Other Data in 2017

1. Staff on strength: 13

2. Vacancies: 24

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

12195	Enga Provincial Health Authority
13078	Public Health
13079	Curative Health
13092	Executive Management
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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	6,539.5	0.0	0.0
211	Salaries and Allowances	5,076.8	0.0	0.0
212	Wages	656.8	0.0	0.0
213	Overtime	74.0	0.0	0.0
214	Leave fares	217.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	514.1	0.0	0.0
22	Goods & Services	1,847.8	0.0	0.0
222	Travel and Subsistence	88.0	0.0	0.0
223	Office Materials and Supplies	83.9	0.0	0.0
224	Operational Materials and Supplies	671.8	0.0	0.0
225	Transport and Fuel	125.8	0.0	0.0
227	Other Operational Expenses	840.1	0.0	0.0
228	Training	38.2	0.0	0.0
23	Utilities, Rentals and Property Costs	1,349.0	0.0	0.0
231	Utilities	401.4	0.0	0.0
232	Rentals of Property	795.1	0.0	0.0
233	Routine Maintenance	152.5	0.0	0.0
25	Grants Subsidies and Transfers	11.5	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	11.5	0.0	0.0
27	Capital Formation	486.4	0.0	0.0
271	Office Equipments, Furniture & Fittings	57.9	0.0	0.0
275	Plant, Equipment & Machinery	216.7	0.0	0.0
276	Construction, Renovation and Improvements	211.8	0.0	0.0
GRAND TOTAL		10,234.2	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	9,270.6	8,151.0
211	Salaries and Allowances	0.0	9,088.9	8,060.3
213	Overtime	0.0	137.8	37.8
214	Leave fares	0.0	43.9	52.9
22	Goods & Services	0.0	20.0	0.0
227	Other Operational Expenses	0.0	20.0	0.0
	GRAND TOTAL	0.0	9,290.6	8,151.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	10,327.9	6,948.4
211	Salaries and Allowances	0.0	9,268.1	6,411.1
212	Wages	0.0	428.6	280.5
213	Overtime	0.0	126.7	50.4
214	Leave fares	0.0	93.2	43.8
215	Retirement Benefits, Pensions, Gratuities	0.0	411.3	162.6
22	Goods & Services	0.0	410.0	219.0
221	Domestic Travel and Subsistence	0.0	87.0	70.0
223	Office Materials and Supplies	0.0	50.0	0.0
224	Operational Materials and Supplies	0.0	100.0	0.0
225	Transport and Fuel	0.0	123.0	119.0
227	Other Operational Expenses	0.0	50.0	30.0
27	Capital Formation	0.0	790.0	469.0
271	Office Equipments, Furniture & Fittings	0.0	60.0	50.0
273	Motor Vehicles	0.0	130.0	0.0
275	Plant, Equipment & Machinery	0.0	600.0	419.0
	GRAND TOTAL	0.0	11,527.9	7,636.4

B: Other Data in 2017

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: 13092 Executive Management

(PBS Code: 260022011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	793.3	775.3
211	Salaries and Allowances	0.0	679.4	670.1
213	Overtime	0.0	0.0	1.6
214	Leave fares	0.0	23.0	23.0
215	Retirement Benefits, Pensions, Gratuities	0.0	90.9	80.6
22	Goods & Services	0.0	709.6	333.3
221	Domestic Travel and Subsistence	0.0	183.6	133.3
223	Office Materials and Supplies	0.0	40.0	40.0
224	Operational Materials and Supplies	0.0	40.0	0.0
225	Transport and Fuel	0.0	261.0	100.0
226	Administrative Consultancy Fees	0.0	35.0	15.0
227	Other Operational Expenses	0.0	100.0	25.0
228	Training	0.0	50.0	20.0
23	Utilities, Rentals and Property Costs	0.0	30.0	0.0
231	Utilities	0.0	30.0	0.0
25	Grants Subsidies and Transfers	0.0	20.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	10.0
27	Capital Formation	0.0	310.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	50.0	20.0
273	Motor Vehicles	0.0	260.0	0.0
	GRAND TOTAL	0.0	1,862.9	1,138.6

B: Other Data in 2017

1. Staffing: 4 - Staff on Strength.

2. Vehicles: 4 - 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	3,046.8	2,906.8
211	Salaries and Allowances	0.0	2,599.8	2,461.6
212	Wages	0.0	298.7	298.2
213	Overtime	0.0	52.1	51.5
214	Leave fares	0.0	58.5	58.5
215	Retirement Benefits, Pensions, Gratuities	0.0	37.7	37.0
22	Goods & Services	0.0	1,851.5	1,993.1
221	Domestic Travel and Subsistence	0.0	55.2	45.2
223	Office Materials and Supplies	0.0	109.0	117.1
224	Operational Materials and Supplies	0.0	672.3	722.6
225	Transport and Fuel	0.0	200.0	200.0
226	Administrative Consultancy Fees	0.0	15.0	14.4
227	Other Operational Expenses	0.0	700.0	800.3
228	Training	0.0	100.0	93.5
23	Utilities, Rentals and Property Costs	0.0	1,540.0	1,525.7
231	Utilities	0.0	450.0	426.7
232	Rentals of Property	0.0	860.0	765.0
233	Routine Maintenance	0.0	230.0	334.0
25	Grants Subsidies and Transfers	0.0	10.0	6.7
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	6.7
27	Capital Formation	0.0	530.0	493.9
271	Office Equipments, Furniture & Fittings	0.0	100.0	96.9
273	Motor Vehicles	0.0	130.0	0.0
276	Construction, Renovation and Improvements	0.0	300.0	397.0
GRAND TOTAL		0.0	6,978.3	6,926.2

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Foreign Policy and External Relations Management		6,810.0	8,240.0	500.0	500.0	500.0
Program	Policy Formulation and General Administration		6,810.0	8,240.0	500.0	500.0	500.0
20727	Trade Related Assistance		6,810.0	8,240.0	500.0	500.0	500.0
Main Program	Commercial Services	19,413.4	54,834.9	23,999.7	35,418.6	40,434.3	35,481.6
Program	Direction & General Administration	8,908.5	9,388.2	7,594.5	8,013.9	8,030.8	8,077.4
10635	Management, Finance & Administration	5,662.7	4,044.8	4,086.4	4,506.1	4,524.6	4,570.2
10636	Policy & Planning Unit	898.2	1,254.7	699.6	699.6	699.2	699.4
10638	Trade Commission Services	342.2	539.1	400.5	400.5	400.3	400.4
10643	Industry Operations	1,619.4	1,787.6	1,198.7	1,198.5	1,198.0	1,198.3
11511	Office of the Secretary	82.5	692.2	491.5	491.5	491.3	491.4
11630	Internal Audit Unit	95.0	242.8	176.3	176.3	176.2	176.3
11631	International Business Unit	208.5	827.0	541.5	541.5	541.2	541.4
Program	Small Business Development Services	9,281.8	38,441.4	10,230.4	11,730.2	13,229.4	11,729.9
10639	Commercial Operations	735.6	1,082.6	576.3	576.2	575.9	576.1
10640	Cooperative Societies	837.6	1,287.7	544.5	544.5	544.2	544.4
11953	PNG LNG Support Project	566.7	1,141.1	609.6	609.5	609.2	609.4
21109	Pacific Marine Industrial Zone		31,930.0	7,500.0	10,000.0	11,500.0	10,000.0
21262	SME Access Risk Financing Facility	7,141.9	3,000.0	1,000.0			
Program	Trade Policy Formulation and Co-ordination	823.3	1,641.8	970.2	970.1	969.6	969.9
12167	Trade Division	823.3	1,641.8	970.2	970.1	969.6	969.9
Program	Ministerial Services	399.8	363.5	204.6	204.5	204.4	204.5
10641	Minister's Admin Support Services	315.6	225.6	130.8	130.7	130.7	130.7
10642	Vice-Minister's Admin Support Services	84.2	137.9	73.8	73.8	73.8	73.8
Program	Small Business Development Services		5,000.0	5,000.0	14,500.0	18,000.0	14,500.0
22088	Special Economic Zone - Sepik Plains		5,000.0	5,000.0	14,500.0	18,000.0	14,500.0
Main Program	Manufacturing Regulation and Promotion	318.2	738.9	468.4	468.4	468.2	468.3
Program	Construction Industry Services	318.2	738.9	468.4	468.4	468.2	468.3
10644	Construction Industry Unit	318.2	738.9	468.4	468.4	468.2	468.3
Grand Total		19,731.6	62,383.8	32,708.1	36,387.0	41,402.4	36,449.9

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	5,711.6	9,201.6	6,404.6	6,403.9	6,401.0	6,402.8
210	Personnel Emoluments				6,403.9	6,401.0	6,402.8
211	Salaries and Allowances	5,102.3	8,434.0	5,907.6			
212	Wages	179.0	143.2				
213	Overtime	22.8	0.9				
214	Leave fares	140.9	275.8	106.1			
215	Retirement Benefits, Pensions, Gratuities	259.9	347.7	390.9			
217	Contract Officers Education Benefits	6.7					
22	Goods & Services	11,931.6	10,362.9	9,426.0	16,425.5	18,424.0	16,424.9
220	Goods & Services				16,425.5	18,424.0	16,424.9
221	Domestic Travel and Subsistence	9.7	4.0	1.7			
222	Travel and Subsistence	1,709.3	1,600.6	742.0			
223	Office Materials and Supplies	340.9	424.8	368.5			
224	Operational Materials and Supplies	262.1	1,747.8	286.6			
225	Transport and Fuel	301.5	463.0	374.9			
226	Administrative Consultancy Fees	408.0	397.6	290.0			
227	Other Operational Expenses	8,757.0	4,524.1	6,092.4			
228	Training	143.1	1,201.0	1,269.9			
23	Utilities, Rentals and Property Costs	1,624.0	1,409.6	971.9	971.8	971.3	971.6
230	Utilities, Rentals and Property Costs				971.8	971.3	971.6
231	Utilities	1,246.0	1,257.5	696.9			
232	Rentals of Property	177.2		40.0			
233	Routine Maintenance	200.8	152.1	235.0			
25	Grants Subsidies and Transfers	146.1	30.0	12.7	12.7	12.7	12.7
250	Grants Subsidies and Transfers				12.7	12.7	12.7
251	Membership Fees, Subscriptions & Contribution	146.1	30.0	12.7			
27	Capital Formation	318.3	41,379.7	15,892.9	12,573.0	15,593.4	12,637.8
270	Capital Formation				12,573.0	15,593.4	12,637.8
271	Office Equipments, Furniture & Fittings	318.3	639.7	152.9			
274	Feasibility Studies & Project Preparation		1,500.0				
276	Construction, Renovation and Improvements		3,000.0	3,000.0			
278	Procurement Category for Donor Funded Projects		36,240.0	12,740.0			
Grand Total		19,731.6	62,383.8	32,708.1	36,386.9	41,402.4	36,449.8

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	500.0	500.0
227	Other Operational Expenses	0.0	500.0	500.0
	21 - European Union - Grant	0.0	6,310.0	7,740.0
278	Procurement Category for Donor Funded Projects	0.0	6,310.0	7,740.0
	GRAND TOTAL	0.0	6,810.0	8,240.0

B: Other Data in 2017

1. Revenue Source: Funded by GoPNG with counter-part funding from EU.
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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,757.4	1,898.5	2,606.8
211	Salaries and Allowances	2,639.8	1,748.5	2,481.1
213	Overtime	12.2	0.0	0.0
214	Leave fares	0.0	50.0	25.7
215	Retirement Benefits, Pensions, Gratuities	105.4	100.0	100.0
22	Goods & Services	1,427.8	670.7	806.0
222	Travel and Subsistence	194.6	219.3	199.0
223	Office Materials and Supplies	111.7	53.8	100.0
224	Operational Materials and Supplies	63.8	43.8	86.0
225	Transport and Fuel	99.9	111.0	158.0
227	Other Operational Expenses	855.5	242.8	160.4
228	Training	102.3	0.0	102.6
23	Utilities, Rentals and Property Costs	1,187.7	945.2	673.6
231	Utilities	1,072.9	935.6	579.6
233	Routine Maintenance	114.8	9.6	94.0
25	Grants Subsidies and Transfers	117.7	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	117.7	0.0	0.0
27	Capital Formation	172.2	530.5	0.0
271	Office Equipments, Furniture & Fittings	172.2	530.5	0.0
GRAND TOTAL		5,662.8	4,044.9	4,086.4

B: Other Data in 2017

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 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	651.2	946.9	499.5
211	Salaries and Allowances	625.2	906.5	499.5
213	Overtime	0.0	0.0	0.0
214	Leave fares	13.2	25.1	0.0
215	Retirement Benefits, Pensions, Gratuities	12.8	15.3	0.0
22	Goods & Services	247.0	292.7	185.1
222	Travel and Subsistence	91.2	32.7	0.0
225	Transport and Fuel	0.0	50.0	25.0
226	Administrative Consultancy Fees	109.0	100.0	100.0
227	Other Operational Expenses	46.8	60.0	33.8
228	Training	0.0	50.0	26.3
23	Utilities, Rentals and Property Costs	0.0	15.0	15.0
233	Routine Maintenance	0.0	15.0	15.0
	GRAND TOTAL	898.2	1,254.6	699.6

B: Other Data in 2017

1. Staffing 17 SOS (3 Managers, 2 statistician, 3 Planners 3 Admin Officers, 4Policy Officers, 4 research Officer, 2 executive assistants)

2. 5 casuals

3. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	99.0	73.1
211	Salaries and Allowances	0.0	99.0	73.1
22	Goods & Services	128.4	166.7	161.3
222	Travel and Subsistence	29.4	38.6	41.3
223	Office Materials and Supplies	16.5	19.3	40.0
224	Operational Materials and Supplies	20.2	28.9	40.0
227	Other Operational Expenses	62.3	79.9	40.0
23	Utilities, Rentals and Property Costs	206.5	264.3	130.0
231	Utilities	26.0	259.6	50.0
232	Rentals of Property	177.2	0.0	40.0
233	Routine Maintenance	3.3	4.7	40.0
27	Capital Formation	7.4	9.1	36.1
271	Office Equipments, Furniture & Fittings	7.4	9.1	36.1
GRAND TOTAL		342.3	539.1	400.5

B: Other Data in 2017

1. Staffing: 1 Trade Commissioner

2. Performance Indicators: DTCl is required to provide this information to Treasury to assess its achievements against performance in 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,197.5	1,151.4	785.6
211	Salaries and Allowances	1,136.0	908.1	785.6
212	Wages	0.0	143.2	0.0
213	Overtime	1.0	0.9	0.0
214	Leave fares	33.7	34.3	0.0
215	Retirement Benefits, Pensions, Gratuities	20.1	64.9	0.0
217	Contract Officers Education Benefits	6.7	0.0	0.0
22	Goods & Services	399.1	561.4	300.7
222	Travel and Subsistence	92.3	110.9	70.3
223	Office Materials and Supplies	45.6	52.8	44.2
226	Administrative Consultancy Fees	109.5	207.6	100.0
227	Other Operational Expenses	151.7	190.1	86.2
23	Utilities, Rentals and Property Costs	22.8	50.7	50.0
233	Routine Maintenance	22.8	50.7	50.0
27	Capital Formation	0.0	24.1	62.5
271	Office Equipments, Furniture & Fittings	0.0	24.1	62.5
	GRAND TOTAL	1,619.4	1,787.6	1,198.8

B: Other Data in 2017

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 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	48.7	662.3	475.6
211	Salaries and Allowances	0.0	613.0	475.6
212	Wages	22.3	0.0	0.0
213	Overtime	1.9	0.0	0.0
214	Leave fares	10.8	8.7	0.0
215	Retirement Benefits, Pensions, Gratuities	13.7	40.6	0.0
22	Goods & Services	34.0	29.9	16.0
222	Travel and Subsistence	10.1	15.8	6.9
223	Office Materials and Supplies	12.8	5.0	2.5
224	Operational Materials and Supplies	5.6	5.0	2.5
227	Other Operational Expenses	5.5	4.1	4.1
GRAND TOTAL		82.7	692.2	491.6

B: Other Data in 2017

1. Staffing: 10 SOS (5 Managers, 2 Personnel Assistants, 3 support staff)

2. Casuals: 2

3. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	61.8	231.3	170.1
211	Salaries and Allowances	0.0	231.3	92.7
212	Wages	60.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1.4	0.0	77.4
22	Goods & Services	19.8	7.0	3.6
221	Domestic Travel and Subsistence	9.7	4.0	1.7
223	Office Materials and Supplies	10.1	3.0	1.9
23	Utilities, Rentals and Property Costs	5.9	2.0	1.0
233	Routine Maintenance	5.9	2.0	1.0
27	Capital Formation	7.4	2.6	1.6
271	Office Equipments, Furniture & Fittings	7.4	2.6	1.6
GRAND TOTAL		94.9	242.9	176.3

B: Other Data in 2017

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 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	41.1	567.0	402.9
211	Salaries and Allowances	0.0	510.0	276.3
213	Overtime	1.7	0.0	0.0
214	Leave fares	16.5	47.3	25.4
215	Retirement Benefits, Pensions, Gratuities	22.9	9.7	101.2
22	Goods & Services	134.3	213.0	111.6
222	Travel and Subsistence	120.8	139.0	49.6
223	Office Materials and Supplies	5.1	6.0	6.0
227	Other Operational Expenses	8.4	47.0	35.0
228	Training	0.0	21.0	21.0
27	Capital Formation	33.2	47.0	27.0
271	Office Equipments, Furniture & Fittings	33.2	47.0	27.0
GRAND TOTAL		208.6	827.0	541.5

B: Other Data in 2017

1. Staffing 14 SOS (3 Managers, 3 Executive Assistants, 8 Technical Officers)
2. Casuals: 2

3. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	399.6	795.9	405.2
211	Salaries and Allowances	374.4	760.9	342.1
213	Overtime	1.2	0.0	0.0
214	Leave fares	16.5	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	7.5	35.0	33.1
22	Goods & Services	300.9	256.7	161.1
222	Travel and Subsistence	40.9	50.0	14.4
223	Office Materials and Supplies	16.0	40.0	25.0
224	Operational Materials and Supplies	33.1	40.0	25.0
225	Transport and Fuel	28.5	40.0	25.0
226	Administrative Consultancy Fees	140.5	50.0	50.0
227	Other Operational Expenses	41.9	36.7	21.7
23	Utilities, Rentals and Property Costs	35.1	30.0	10.0
233	Routine Maintenance	35.1	30.0	10.0
	GRAND TOTAL	735.6	1,082.6	576.3

B: Other Data in 2017

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 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	454.6	944.2	334.7
211	Salaries and Allowances	327.0	815.8	290.5
212	Wages	81.6	0.0	0.0
213	Overtime	1.7	0.0	0.0
214	Leave fares	13.9	79.1	0.0
215	Retirement Benefits, Pensions, Gratuities	30.4	49.3	44.2
22	Goods & Services	300.5	310.0	176.4
222	Travel and Subsistence	53.0	50.0	12.2
223	Office Materials and Supplies	39.7	50.0	25.0
224	Operational Materials and Supplies	20.2	50.0	25.0
225	Transport and Fuel	77.6	50.0	24.2
226	Administrative Consultancy Fees	49.1	40.0	40.0
227	Other Operational Expenses	39.2	40.0	30.0
228	Training	21.7	30.0	20.0
23	Utilities, Rentals and Property Costs	82.8	33.5	33.5
231	Utilities	82.8	33.5	33.5
	GRAND TOTAL	837.9	1,287.7	544.6

B: Other Data in 2017

1. Staffing 21 SOS (3 Registrars, 4 Co-operative Coordinators, 1 Executive Assistants, 1 Office Manageress, 1 Accountant, 19 Technical Officers)

2. 8 casuals

3. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2017.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	566.7	1,141.0	609.6
222	Travel and Subsistence	266.5	252.4	49.5
227	Other Operational Expenses	300.2	888.6	560.1
	GRAND TOTAL	566.7	1,141.0	609.6

B: Other Data in 2017

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

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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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	2,500.0
224	Operational Materials and Supplies	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	2,500.0
	12 - Peoples Republic of China - Loan	0.0	29,930.0	5,000.0
278	Procurement Category for Donor Funded Projects	0.0	29,930.0	5,000.0
	GRAND TOTAL	0.0	31,930.0	7,500.0

B: Other Data in 2017

1. Revenue Source : Funded by Republic of China loan and GoPNG.

2. PerformanceIndicator : The development of fisheries industry in the country will 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	1,000.0
211	Salaries and Allowances	0.0	1,000.0	0.0
224	Operational Materials and Supplies	0.0	400.0	0.0
227	Other Operational Expenses	3,000.0	600.0	0.0
228	Training	0.0	1,000.0	1,000.0
	26 - International Bank for Reconstruction	4,141.9	0.0	0.0
227	Other Operational Expenses	4,141.9	0.0	0.0
	GRAND TOTAL	7,141.9	3,000.0	1,000.0

B: Other Data in 2017

1. Revenue Source : Fully GoPNG.

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

12167 Trade Division

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	61.4	510.8	367.0
211	Salaries and Allowances	0.0	473.6	307.0
212	Wages	14.8	0.0	0.0
213	Overtime	2.1	0.0	0.0
214	Leave fares	11.9	21.9	25.0
215	Retirement Benefits, Pensions, Gratuities	32.6	15.3	35.0
22	Goods & Services	762.1	1,131.0	603.2
222	Travel and Subsistence	551.0	391.9	191.9
223	Office Materials and Supplies	50.9	120.0	70.0
224	Operational Materials and Supplies	54.9	105.0	55.0
225	Transport and Fuel	7.7	155.0	109.8
227	Other Operational Expenses	78.4	259.1	76.5
228	Training	19.2	100.0	100.0
	GRAND TOTAL	823.5	1,641.8	970.2

B: Other Data in 2017

Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2017.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	246.3	192.0	92.1
222	Travel and Subsistence	124.5	100.0	34.9
223	Office Materials and Supplies	9.0	25.0	20.0
224	Operational Materials and Supplies	8.6	25.0	19.2
225	Transport and Fuel	87.8	17.0	8.0
227	Other Operational Expenses	16.4	25.0	10.0
23	Utilities, Rentals and Property Costs	64.3	28.7	33.7
231	Utilities	64.3	28.7	33.7
27	Capital Formation	5.0	4.9	4.9
271	Office Equipments, Furniture & Fittings	5.0	4.9	4.9
GRAND TOTAL		315.6	225.6	130.7

B: Other Data in 2017

1. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2017.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	77.7	130.9	67.5
222	Travel and Subsistence	55.3	100.0	40.0
223	Office Materials and Supplies	6.8	10.0	8.9
224	Operational Materials and Supplies	6.5	10.0	8.9
227	Other Operational Expenses	9.1	10.9	9.7
27	Capital Formation	6.6	7.0	6.2
271	Office Equipments, Furniture & Fittings	6.6	7.0	6.2
	GRAND TOTAL	84.3	137.9	73.7

B: Other Data in 2017

1. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2017.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	500.0	2,000.0
274	Feasibility Studies & Project Preparation	0.0	1,500.0	0.0
276	Construction, Renovation and Improvements	0.0	3,000.0	3,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2017

1. Revenue Source: Fully funded by GoPNG.
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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	38.7	394.4	284.1
211	Salaries and Allowances	0.0	367.4	284.1
213	Overtime	1.0	0.0	0.0
214	Leave fares	24.5	9.4	0.0
215	Retirement Benefits, Pensions, Gratuities	13.2	17.6	0.0
22	Goods & Services	145.7	260.0	132.0
222	Travel and Subsistence	79.7	100.0	32.0
223	Office Materials and Supplies	16.7	40.0	25.0
224	Operational Materials and Supplies	49.3	40.0	25.0
225	Transport and Fuel	0.0	40.0	25.0
227	Other Operational Expenses	0.0	40.0	25.0
23	Utilities, Rentals and Property Costs	18.9	40.0	25.0
233	Routine Maintenance	18.9	40.0	25.0
25	Grants Subsidies and Transfers	28.5	30.0	12.7
251	Membership Fees, Subscriptions & Contribution	28.5	30.0	12.7
27	Capital Formation	86.5	14.6	14.6
271	Office Equipments, Furniture & Fittings	86.5	14.6	14.6
GRAND TOTAL		318.3	739.0	468.4

B: Other Data in 2017

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 2017.

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	2015	2016	2017	2018	2019	2020
Main Program	Labour Employment and Industrial Relations Services	29,711.4	33,431.1	21,201.8	18,231.4	18,224.7	18,233.1
Program	Human Resource Development & Employment Promotion	176.9	118.6	44.4	76.1	77.6	81.0
13060	Labour Attche - New Zealand	144.0	40.0	21.4	21.4	21.4	21.4
13061	PNG Seasonal Workers Coordination Office	32.9	78.6	23.0	54.7	56.2	59.6
Program	Industrial Relations & International Co-operation	4,171.3	8,909.9	2,963.2	2,962.8	2,961.4	2,962.3
10653	Office Industrial Registrar	726.3	795.7	689.7	689.6	689.3	689.5
10656	Policy & Research & Executive Managers Office	530.7	5,612.4	572.6	572.5	572.3	572.4
10657	Industrial Relations	970.0	771.5	672.2	672.2	671.9	672.0
10658	Industrial Labour Affairs	1,012.9	919.0	560.0	559.9	559.6	559.8
10659	Industrial Arbitration & Minimum Wages Board	803.0	811.3	468.7	468.6	468.4	468.5
11967	Office of the Workers Compensation	128.4					
Program	Labour Administration	7,803.2	6,268.9	6,139.6	3,139.2	3,137.8	3,138.7
10649	Labour Resource Centre - Southern Region & Executive Manager	1,308.1	1,424.1	1,101.3	1,101.2	1,100.7	1,101.0
10650	Labour Resource Centre - Islands Region	1,132.5	963.6	683.6	683.5	683.2	683.4
10651	Labour Resource Centre - Momase Region	987.1	940.1	682.2	682.1	681.8	682.0
10652	Labour Resource Centre - Highlands Region	1,293.1	941.1	672.5	672.5	672.2	672.3
22136	Labour and Industrial Relations Capacity Development	3,082.4	2,000.0	3,000.0			
Program	Ministerial Services	100.5	88.5	47.2	47.2	47.2	47.2
10665	Minister's Admin Support Services	100.5	88.5	47.2	47.2	47.2	47.2
Program	Occupational Safety & Health	1,047.9	1,132.9	1,048.2	1,048.0	1,047.6	1,047.9
11717	Explosive & Dangerous Goods Inspection	464.1	479.9	429.1	429.0	428.8	428.9
12028	Industrial Safety and Trade Licencing	583.8	653.0	619.1	619.0	618.7	618.9
Program	Top Management and General Administration	4,499.1	4,870.1	3,406.0	3,405.7	3,404.1	3,405.1
10645	Top Executive & Management	1,022.8	1,106.3	598.1	598.0	597.7	597.9
10646	General Administration & Executive Managers Office	599.9	606.8	412.6	412.6	412.4	412.5
10647	Human Resources Development	1,228.4	1,116.6	783.9	783.8	783.4	783.6
10648	Finance & Expenditure	1,278.3	1,572.5	1,265.6	1,265.5	1,264.9	1,265.3
11716	Information & Communication Technology	319.8	284.9	211.9	211.9	211.8	211.8
13059	Internal Audit Branch	49.9	183.0	133.9	133.9	133.9	133.9
Program	Human Resource Development & Employment Promotion	11,912.5	12,042.2	7,553.2	7,552.3	7,548.9	7,551.0
10661	Foreign Employment	2,018.9	1,649.6	1,239.9	1,239.8	1,239.2	1,239.6
10662	National Employment Services	620.3	888.9	620.0	619.9	619.7	619.8
10663	National Apprenticeship & Trade Testing Board	1,181.9	1,154.4	933.9	933.8	933.3	933.6
10664	Independence Fellowship Scheme	8,091.4	8,349.3	4,759.4	4,758.9	4,756.7	4,758.0
Grand Total		29,711.4	33,431.1	21,201.8	18,231.4	18,224.7	18,233.1

262	Department of Industrial Relations	262
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	14,791.3	14,308.9	11,325.1	11,355.5	11,351.9	11,358.3
210	Personnel Emoluments				11,355.5	11,351.9	11,358.3
211	Salaries and Allowances	12,608.0	12,783.8	10,752.4			
212	Wages	595.5	67.4	14.5			
213	Overtime	289.1					
214	Leave fares	718.7	666.3	459.6			
215	Retirement Benefits, Pensions, Gratuities	580.0	791.4	98.6			
22	Goods & Services	11,908.6	16,786.7	7,361.4	5,860.7	5,858.1	5,859.7
220	Goods & Services				5,860.7	5,858.1	5,859.7
222	Travel and Subsistence	474.9	435.4	228.8			
223	Office Materials and Supplies	286.6	276.8	139.5			
224	Operational Materials and Supplies	90.7	102.4	69.6			
225	Transport and Fuel	295.0	314.9	158.1			
227	Other Operational Expenses	10,585.9	15,546.6	6,706.2			
228	Training	175.5	110.6	59.2			
23	Utilities, Rentals and Property Costs	872.2	1,077.7	874.6	874.5	874.1	874.3
230	Utilities, Rentals and Property Costs				874.5	874.1	874.3
231	Utilities	597.2	836.8	743.8			
232	Rentals of Property	82.4	31.2	16.7			
233	Routine Maintenance	192.6	209.7	114.1			
25	Grants Subsidies and Transfers	150.5	9.0	5.3	5.3	5.3	5.3
250	Grants Subsidies and Transfers				5.3	5.3	5.3
251	Membership Fees, Subscriptions & Contribution	9.0	9.0	5.3			
252	Grants/Transfers to Public Authorities	141.5					
27	Capital Formation	2,235.2	1,248.9	1,635.5	135.5	135.4	135.4
270	Capital Formation				135.5	135.4	135.4
271	Office Equipments, Furniture & Fittings	235.9	248.9	135.5			
273	Motor Vehicles	400.0					
276	Construction, Renovation and Improvements	1,599.3	1,000.0	1,500.0			
Grand Total		29,957.8	33,431.2	21,201.9	18,231.5	18,224.8	18,233.0

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	44.0	40.0	21.5
223	Office Materials and Supplies	17.0	10.0	5.4
224	Operational Materials and Supplies	5.0	5.0	2.7
225	Transport and Fuel	4.0	5.0	2.7
227	Other Operational Expenses	18.0	20.0	10.7
27	Capital Formation	100.0	0.0	0.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	144.0	40.0	21.5

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	35.6	0.0
211	Salaries and Allowances	0.0	35.6	0.0
22	Goods & Services	22.9	29.0	15.4
223	Office Materials and Supplies	6.0	6.0	3.2
224	Operational Materials and Supplies	4.0	4.0	2.1
225	Transport and Fuel	3.2	6.0	3.2
227	Other Operational Expenses	9.7	13.0	6.9
23	Utilities, Rentals and Property Costs	3.0	6.0	3.2
233	Routine Maintenance	3.0	6.0	3.2
27	Capital Formation	7.0	8.0	4.3
271	Office Equipments, Furniture & Fittings	7.0	8.0	4.3
GRAND TOTAL		32.9	78.6	22.9

B: Other Data in 2017

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's core activities are aimed at promoting and maintaining decent work at the workplace, social justice, and harmonious industrial relations between the employer and 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	622.2	683.3	629.6
211	Salaries and Allowances	580.1	593.6	584.6
213	Overtime	3.6	0.0	0.0
214	Leave fares	16.0	36.0	45.0
215	Retirement Benefits, Pensions, Gratuities	22.5	53.7	0.0
22	Goods & Services	78.9	83.6	44.6
222	Travel and Subsistence	24.8	24.3	13.0
223	Office Materials and Supplies	7.7	8.3	4.4
225	Transport and Fuel	13.7	14.4	7.7
227	Other Operational Expenses	32.7	36.6	19.5
23	Utilities, Rentals and Property Costs	8.0	9.5	5.1
233	Routine Maintenance	8.0	9.5	5.1
27	Capital Formation	17.1	19.3	10.3
271	Office Equipments, Furniture & Fittings	17.1	19.3	10.3
	GRAND TOTAL	726.2	795.7	689.6

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	397.0	473.9	493.2
211	Salaries and Allowances	339.8	436.3	457.6
213	Overtime	7.9	0.0	0.0
214	Leave fares	34.7	7.0	35.6
215	Retirement Benefits, Pensions, Gratuities	14.6	30.6	0.0
22	Goods & Services	118.9	5,121.3	70.1
222	Travel and Subsistence	21.0	19.2	10.2
223	Office Materials and Supplies	5.4	7.7	4.1
225	Transport and Fuel	12.9	14.4	7.7
227	Other Operational Expenses	79.6	5,080.0	48.1
23	Utilities, Rentals and Property Costs	6.7	7.7	4.1
233	Routine Maintenance	6.7	7.7	4.1
27	Capital Formation	8.0	9.6	5.1
271	Office Equipments, Furniture & Fittings	8.0	9.6	5.1
	GRAND TOTAL	530.6	5,612.5	572.5

B: Other Data in 2017

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

2 Vehicles: 1

3 Performance Indicators/Targets: To formulate and evaluate labourpolicies 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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	688.8	550.5	554.1
211	Salaries and Allowances	656.3	525.8	485.6
213	Overtime	4.0	0.0	0.0
214	Leave fares	16.8	8.5	68.5
215	Retirement Benefits, Pensions, Gratuities	11.7	16.2	0.0
22	Goods & Services	242.6	185.0	98.9
222	Travel and Subsistence	60.5	58.8	31.4
223	Office Materials and Supplies	11.0	10.1	5.4
225	Transport and Fuel	10.8	10.8	5.8
227	Other Operational Expenses	160.3	105.3	56.3
23	Utilities, Rentals and Property Costs	10.2	10.0	5.4
233	Routine Maintenance	10.2	10.0	5.4
27	Capital Formation	28.4	26.0	13.9
271	Office Equipments, Furniture & Fittings	28.4	26.0	13.9
	GRAND TOTAL	970.0	771.5	672.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	370.7	343.5	252.4
211	Salaries and Allowances	350.6	291.0	242.4
213	Overtime	8.6	0.0	0.0
214	Leave fares	11.5	52.5	10.0
22	Goods & Services	630.5	560.7	299.7
222	Travel and Subsistence	20.5	0.0	0.0
223	Office Materials and Supplies	10.5	9.6	5.1
227	Other Operational Expenses	599.5	551.1	294.6
23	Utilities, Rentals and Property Costs	6.0	9.5	5.1
233	Routine Maintenance	6.0	9.5	5.1
27	Capital Formation	5.8	5.3	2.8
271	Office Equipments, Furniture & Fittings	5.8	5.3	2.8
GRAND TOTAL		1,013.0	919.0	560.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	474.0	493.3	297.3
211	Salaries and Allowances	360.1	410.2	277.4
212	Wages	37.6	0.0	0.0
213	Overtime	9.2	0.0	0.0
214	Leave fares	35.0	32.0	12.2
215	Retirement Benefits, Pensions, Gratuities	32.1	51.1	7.7
22	Goods & Services	291.9	280.7	149.7
222	Travel and Subsistence	30.5	4.8	2.6
223	Office Materials and Supplies	3.7	3.8	2.0
225	Transport and Fuel	12.5	15.0	8.0
227	Other Operational Expenses	245.2	257.1	137.1
23	Utilities, Rentals and Property Costs	15.2	18.8	11.8
231	Utilities	2.6	4.8	4.3
233	Routine Maintenance	12.6	14.0	7.5
27	Capital Formation	21.8	18.6	9.9
271	Office Equipments, Furniture & Fittings	21.8	18.6	9.9
	GRAND TOTAL	802.9	811.4	468.7

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
25	Grants Subsidies and Transfers	128.4	0.0	0.0
252	Grants/Transfers to Public Authorities	128.4	0.0	0.0
	GRAND TOTAL	128.4	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,167.5	1,253.3	1,008.7
211	Salaries and Allowances	1,033.5	1,084.2	1,008.7
214	Leave fares	78.5	61.5	0.0
215	Retirement Benefits, Pensions, Gratuities	55.5	107.6	0.0
22	Goods & Services	101.8	132.1	70.6
222	Travel and Subsistence	24.4	39.6	21.2
223	Office Materials and Supplies	33.8	31.1	16.6
224	Operational Materials and Supplies	5.5	5.5	2.9
225	Transport and Fuel	16.7	31.8	17.0
227	Other Operational Expenses	21.4	24.1	12.9
23	Utilities, Rentals and Property Costs	22.4	23.3	13.8
231	Utilities	3.4	4.1	3.6
233	Routine Maintenance	19.0	19.2	10.2
27	Capital Formation	16.4	15.4	8.2
271	Office Equipments, Furniture & Fittings	16.4	15.4	8.2
	GRAND TOTAL	1,308.1	1,424.1	1,101.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	852.9	797.4	593.1
211	Salaries and Allowances	772.8	722.2	593.1
214	Leave fares	47.0	42.2	0.0
215	Retirement Benefits, Pensions, Gratuities	33.1	33.0	0.0
22	Goods & Services	138.6	127.8	68.3
222	Travel and Subsistence	50.3	50.7	24.3
223	Office Materials and Supplies	28.5	19.2	0.3
224	Operational Materials and Supplies	3.9	4.8	15.3
225	Transport and Fuel	34.3	31.4	16.8
227	Other Operational Expenses	21.6	21.7	11.6
23	Utilities, Rentals and Property Costs	25.3	24.0	14.5
231	Utilities	5.3	4.8	4.3
233	Routine Maintenance	20.0	19.2	10.2
27	Capital Formation	115.8	14.4	7.7
271	Office Equipments, Furniture & Fittings	15.8	14.4	7.7
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	1,132.6	963.6	683.6

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	729.5	762.6	577.5
211	Salaries and Allowances	641.9	685.1	571.6
214	Leave fares	38.2	45.5	5.9
215	Retirement Benefits, Pensions, Gratuities	49.4	32.0	0.0
22	Goods & Services	107.5	116.8	62.5
222	Travel and Subsistence	38.7	28.9	15.5
223	Office Materials and Supplies	13.0	23.4	12.5
224	Operational Materials and Supplies	1.1	1.9	1.0
225	Transport and Fuel	29.5	28.9	15.5
227	Other Operational Expenses	25.2	33.7	18.0
23	Utilities, Rentals and Property Costs	34.7	40.0	31.3
231	Utilities	27.9	28.0	24.9
233	Routine Maintenance	6.8	12.0	6.4
27	Capital Formation	115.3	20.6	11.0
271	Office Equipments, Furniture & Fittings	15.3	20.6	11.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	987.0	940.0	682.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,049.1	808.6	600.1
211	Salaries and Allowances	867.4	735.9	591.6
213	Overtime	10.0	0.0	0.0
214	Leave fares	21.0	14.5	8.5
215	Retirement Benefits, Pensions, Gratuities	150.7	58.2	0.0
22	Goods & Services	116.7	105.6	56.4
222	Travel and Subsistence	25.7	27.9	14.9
223	Office Materials and Supplies	31.3	19.2	10.2
225	Transport and Fuel	29.3	29.6	15.8
227	Other Operational Expenses	30.4	28.9	15.5
23	Utilities, Rentals and Property Costs	11.7	12.5	8.4
231	Utilities	3.3	4.8	4.3
233	Routine Maintenance	8.4	7.7	4.1
27	Capital Formation	115.8	14.4	7.7
271	Office Equipments, Furniture & Fittings	15.8	14.4	7.7
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	1,293.3	941.1	672.6

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	3,082.3	2,000.0	3,000.0
227	Other Operational Expenses	1,483.0	1,000.0	1,500.0
276	Construction, Renovation and Improvements	1,599.3	1,000.0	1,500.0
	GRAND TOTAL	3,082.3	2,000.0	3,000.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	84.8	71.2	38.0
222	Travel and Subsistence	30.8	19.2	10.2
223	Office Materials and Supplies	12.2	11.1	5.9
225	Transport and Fuel	26.0	24.7	13.2
227	Other Operational Expenses	15.8	16.2	8.7
23	Utilities, Rentals and Property Costs	8.4	7.7	4.1
233	Routine Maintenance	8.4	7.7	4.1
27	Capital Formation	7.3	9.6	5.1
271	Office Equipments, Furniture & Fittings	7.3	9.6	5.1
GRAND TOTAL		100.5	88.5	47.2

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	389.9	399.3	386.0
211	Salaries and Allowances	354.4	386.5	386.0
214	Leave fares	35.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.8	0.0
22	Goods & Services	56.2	63.0	33.8
222	Travel and Subsistence	26.6	30.0	16.1
223	Office Materials and Supplies	13.0	13.0	6.9
224	Operational Materials and Supplies	8.6	10.0	5.4
227	Other Operational Expenses	8.0	10.0	5.4
23	Utilities, Rentals and Property Costs	8.0	8.0	4.3
233	Routine Maintenance	8.0	8.0	4.3
27	Capital Formation	10.0	9.6	5.1
271	Office Equipments, Furniture & Fittings	10.0	9.6	5.1
	GRAND TOTAL	464.1	479.9	429.2

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	519.5	550.4	564.3
211	Salaries and Allowances	496.2	516.3	522.1
213	Overtime	8.4	0.0	0.0
214	Leave fares	14.9	8.0	42.2
215	Retirement Benefits, Pensions, Gratuities	0.0	26.1	0.0
22	Goods & Services	45.9	85.3	45.6
222	Travel and Subsistence	0.0	35.0	18.7
223	Office Materials and Supplies	10.5	11.0	5.9
224	Operational Materials and Supplies	10.0	10.0	5.4
225	Transport and Fuel	9.6	11.0	5.9
227	Other Operational Expenses	15.8	18.3	9.7
23	Utilities, Rentals and Property Costs	8.4	7.7	4.1
233	Routine Maintenance	8.4	7.7	4.1
27	Capital Formation	10.0	9.6	5.1
271	Office Equipments, Furniture & Fittings	10.0	9.6	5.1
	GRAND TOTAL	583.8	653.0	619.1

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	939.4	820.3	445.6
211	Salaries and Allowances	808.4	681.0	445.6
213	Overtime	34.9	0.0	0.0
214	Leave fares	42.0	43.0	0.0
215	Retirement Benefits, Pensions, Gratuities	54.1	96.3	0.0
22	Goods & Services	61.8	268.0	141.4
222	Travel and Subsistence	16.1	20.0	10.7
223	Office Materials and Supplies	7.8	8.0	4.3
225	Transport and Fuel	19.9	20.0	9.2
227	Other Operational Expenses	18.0	220.0	117.2
23	Utilities, Rentals and Property Costs	5.0	7.0	3.7
233	Routine Maintenance	5.0	7.0	3.7
25	Grants Subsidies and Transfers	4.0	4.0	2.6
251	Membership Fees, Subscriptions & Contribution	4.0	4.0	2.6
27	Capital Formation	12.5	7.0	4.8
271	Office Equipments, Furniture & Fittings	12.5	7.0	4.8
	GRAND TOTAL	1,022.7	1,106.3	598.1

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	475.0	472.3	340.9
211	Salaries and Allowances	363.6	413.3	340.9
213	Overtime	57.1	0.0	0.0
214	Leave fares	39.0	42.6	0.0
215	Retirement Benefits, Pensions, Gratuities	15.3	16.4	0.0
22	Goods & Services	97.1	102.3	51.0
222	Travel and Subsistence	14.8	12.7	6.8
223	Office Materials and Supplies	13.5	15.4	9.9
224	Operational Materials and Supplies	15.2	14.4	9.3
225	Transport and Fuel	42.8	40.2	12.3
227	Other Operational Expenses	10.8	19.6	12.7
23	Utilities, Rentals and Property Costs	14.8	19.2	12.4
233	Routine Maintenance	14.8	19.2	12.4
27	Capital Formation	13.0	13.0	8.4
271	Office Equipments, Furniture & Fittings	13.0	13.0	8.4
	GRAND TOTAL	599.9	606.8	412.7

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	911.4	857.8	645.5
211	Salaries and Allowances	752.0	763.7	516.8
212	Wages	27.0	29.8	0.0
213	Overtime	82.1	0.0	0.0
214	Leave fares	25.0	25.0	64.4
215	Retirement Benefits, Pensions, Gratuities	25.3	39.3	64.3
22	Goods & Services	303.0	239.6	128.1
222	Travel and Subsistence	9.8	9.6	5.1
223	Office Materials and Supplies	17.9	17.3	9.2
224	Operational Materials and Supplies	4.3	5.7	3.0
227	Other Operational Expenses	95.5	96.4	51.6
228	Training	175.5	110.6	59.2
23	Utilities, Rentals and Property Costs	9.5	9.6	5.1
233	Routine Maintenance	9.5	9.6	5.1
27	Capital Formation	4.5	9.6	5.1
271	Office Equipments, Furniture & Fittings	4.5	9.6	5.1
	GRAND TOTAL	1,228.4	1,116.6	783.8

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	539.5	648.6	492.8
211	Salaries and Allowances	458.0	549.1	448.2
212	Wages	36.1	37.6	14.5
213	Overtime	6.4	0.0	0.0
214	Leave fares	25.7	49.5	20.4
215	Retirement Benefits, Pensions, Gratuities	13.3	12.4	9.7
22	Goods & Services	88.0	84.7	45.3
222	Travel and Subsistence	10.0	5.7	2.0
223	Office Materials and Supplies	14.2	14.4	7.7
224	Operational Materials and Supplies	5.2	4.8	3.1
225	Transport and Fuel	3.6	4.8	3.1
227	Other Operational Expenses	55.0	55.0	29.4
23	Utilities, Rentals and Property Costs	647.0	830.6	723.0
231	Utilities	551.6	787.5	700.0
232	Rentals of Property	82.4	31.2	16.7
233	Routine Maintenance	13.0	11.9	6.3
27	Capital Formation	3.9	8.6	4.6
271	Office Equipments, Furniture & Fittings	3.9	8.6	4.6
	GRAND TOTAL	1,278.4	1,572.5	1,265.7

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	262.0	222.7	178.7
211	Salaries and Allowances	221.0	207.8	170.0
213	Overtime	12.7	0.0	0.0
214	Leave fares	14.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.9	14.9	8.7
22	Goods & Services	41.2	40.7	21.8
222	Travel and Subsistence	12.0	9.6	5.1
223	Office Materials and Supplies	10.3	12.9	6.9
224	Operational Materials and Supplies	13.6	13.4	7.2
227	Other Operational Expenses	5.3	4.8	2.6
23	Utilities, Rentals and Property Costs	7.2	7.7	4.1
233	Routine Maintenance	7.2	7.7	4.1
27	Capital Formation	9.5	13.9	7.4
271	Office Equipments, Furniture & Fittings	9.5	13.9	7.4
GRAND TOTAL		319.9	285.0	212.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	29.4	141.1	111.5
211	Salaries and Allowances	0.0	126.2	103.4
213	Overtime	4.4	0.0	0.0
214	Leave fares	25.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.9	8.1
22	Goods & Services	13.6	35.0	18.8
223	Office Materials and Supplies	4.4	10.0	5.4
224	Operational Materials and Supplies	3.2	10.5	5.6
227	Other Operational Expenses	6.0	14.5	7.8
25	Grants Subsidies and Transfers	5.0	5.0	2.7
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	2.7
27	Capital Formation	2.0	2.0	1.1
271	Office Equipments, Furniture & Fittings	2.0	2.0	1.1
GRAND TOTAL		50.0	183.1	134.1

B: Other Data in 2017

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.

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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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,018.8	1,649.7	1,239.9
211	Salaries and Allowances	1,489.9	1,498.6	1,215.2
212	Wages	442.2	0.0	0.0
214	Leave fares	74.1	89.1	24.7
215	Retirement Benefits, Pensions, Gratuities	12.6	62.0	0.0
	GRAND TOTAL	2,018.8	1,649.7	1,239.9

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	553.8	833.4	590.4
211	Salaries and Allowances	520.7	755.9	547.6
214	Leave fares	44.8	25.0	42.8
215	Retirement Benefits, Pensions, Gratuities	-11.7	52.5	0.0
22	Goods & Services	59.5	47.0	25.2
222	Travel and Subsistence	12.5	2.8	1.5
223	Office Materials and Supplies	3.2	2.8	1.5
224	Operational Materials and Supplies	4.8	4.8	2.6
225	Transport and Fuel	4.3	4.8	2.6
227	Other Operational Expenses	34.7	31.8	17.0
23	Utilities, Rentals and Property Costs	7.2	8.5	4.6
233	Routine Maintenance	7.2	8.5	4.6
GRAND TOTAL		620.5	888.9	620.2

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	921.7	880.5	786.6
211	Salaries and Allowances	822.9	788.9	711.7
213	Overtime	10.4	0.0	0.0
214	Leave fares	59.1	66.4	74.9
215	Retirement Benefits, Pensions, Gratuities	29.3	25.2	0.0
22	Goods & Services	240.8	251.9	134.6
222	Travel and Subsistence	32.5	28.9	15.5
223	Office Materials and Supplies	6.3	7.7	4.1
224	Operational Materials and Supplies	6.4	7.6	4.1
225	Transport and Fuel	10.6	10.6	5.7
227	Other Operational Expenses	185.0	197.1	105.2
23	Utilities, Rentals and Property Costs	7.5	7.6	5.1
231	Utilities	3.2	2.8	2.5
233	Routine Maintenance	4.3	4.8	2.6
27	Capital Formation	12.0	14.4	7.7
271	Office Equipments, Furniture & Fittings	12.0	14.4	7.7
	GRAND TOTAL	1,182.0	1,154.4	934.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	645.6	631.1	537.1
211	Salaries and Allowances	591.0	576.8	532.6
213	Overtime	1.8	0.0	0.0
214	Leave fares	20.5	18.0	4.5
215	Retirement Benefits, Pensions, Gratuities	32.3	36.3	0.0
22	Goods & Services	7,439.7	7,715.4	4,220.8
222	Travel and Subsistence	13.4	7.7	4.1
223	Office Materials and Supplies	5.3	4.8	2.6
225	Transport and Fuel	11.6	11.5	6.1
227	Other Operational Expenses	7,409.4	7,691.4	4,208.0
23	Utilities, Rentals and Property Costs	6.2	2.8	1.5
233	Routine Maintenance	6.2	2.8	1.5
GRAND TOTAL		8,091.5	8,349.3	4,759.4

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Labour Employment and Industrial Relations Services	723.0	862.9	557.6			
	Tripartite Consultative Services	723.0	862.9	557.6			
	10666 Tripartite Consultative Secretariat Serv	723.0	862.9	557.6			
Grand Total		723.0	862.9	557.6			

263	National Tripartite Consultative Council	263
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	340.6	520.0	369.0			
211	Salaries and Allowances	292.7	463.4	361.4			
213	Overtime	9.0					
214	Leave fares	20.5	5.0	7.6			
215	Retirement Benefits, Pensions, Gratuities	18.4	51.6				
22	Goods & Services	359.8	308.9	162.1			
222	Travel and Subsistence	67.8	62.0	33.1			
223	Office Materials and Supplies	8.1	10.0	3.4			
225	Transport and Fuel	17.2	13.0	5.9			
227	Other Operational Expenses	266.7	223.9	119.7			
23	Utilities, Rentals and Property Costs	22.7	34.0	26.5			
231	Utilities	11.6	15.0	13.3			
233	Routine Maintenance	11.1	19.0	13.2			
Grand Total		723.1	862.9	557.6			

263	National Tripartite Consultative Council	263
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Main Program: Labour Employment and Industrial Relations Services

Program: Tripartite Consultative Services

Program Objectives:

To seek ways and methods of improving the climate of industrial relations throughout the working environment.

Program Description:

To provide staff and secretariat services to the council in order to foster a continual interchange of views between government and representatives of both employers and employees throughout all formal business sectors.

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

10666 Tripartite Consultative Secretariat Serv

263	National Tripartite Consultative Council	263
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Activity: 10666 Tripartite Consultative Secretariat Serv

(PBS Code: 26339051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	340.6	520.0	369.0
211	Salaries and Allowances	292.7	463.4	361.4
213	Overtime	9.0	0.0	0.0
214	Leave fares	20.5	5.0	7.6
215	Retirement Benefits, Pensions, Gratuities	18.4	51.6	0.0
22	Goods & Services	359.8	308.9	162.1
222	Travel and Subsistence	67.8	62.0	33.1
223	Office Materials and Supplies	8.1	10.0	3.4
225	Transport and Fuel	17.2	13.0	5.9
227	Other Operational Expenses	266.7	223.9	119.7
23	Utilities, Rentals and Property Costs	22.7	34.0	26.5
231	Utilities	11.6	15.0	13.3
233	Routine Maintenance	11.1	19.0	13.2
	GRAND TOTAL	723.1	862.9	557.6

B: Other Data in 2017

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

2. Vehicle 2: Ford Ranger - ZGA888 -- Toyota Hiace 15 seater Bus

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.

4. Foot note: NTCC is to be merged into Department of Labour & Industrial Relations in 2017.

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	2015	2016	2017	2018	2019	2020	
Main Program	Construction Regulation and Technical Services	89,155.4	83,242.8	68,978.1	71,982.1	72,097.1	72,434.6	
Program	General Administrative Services	2,056.6	5,795.0	4,103.7	7,031.6	7,172.1	7,482.8	
12962	Infrastructure Development Authority (Establishment)	2,056.6	5,795.0	4,103.7	7,031.6	7,172.1	7,482.8	
Program	Construction Co-ordination Services	10,565.8	6,287.4	4,274.7	4,313.7	4,313.7	4,319.0	
10682	Office of Design Services	4,887.7	426.9	259.4	259.3	259.2	259.3	
10683	Administration of Building Board Service	115.4	115.3	61.7	69.6	69.9	70.8	
10684	Roads & Bridges	636.7	1,253.9	716.4	716.3	716.0	716.2	
10685	Lands & Survey	1,237.3	1,491.1	1,085.6	1,109.2	1,109.9	1,112.7	
10686	Science & Technology	1,068.8	1,178.3	887.8	887.7	887.3	887.5	
10687	Provision of Architectural Services	1,245.0	857.8	595.1	595.0	594.7	594.9	
10688	General & Highways Systems Engineering	820.0	486.3	341.3	341.3	341.1	341.2	
10689	Quantity Survey	554.9	477.8	327.4	335.3	335.5	336.4	
Program	Mechanical Engineering Branch (PTB)	16,109.7	14,546.8	14,419.9	14,418.3	14,411.7	14,415.7	
10667	Plant Transport Division	16,109.7	14,546.8	14,419.9	14,418.3	14,411.7	14,415.7	
Program	Policy Formulation and General Administration	16,985.5	15,394.7	14,545.8	14,569.9	14,564.6	14,571.3	
10668	Office of the Secretary and Executive	1,058.2	1,039.4	760.5	760.4	760.1	760.3	
10669	Office of the DS -Technical	592.5	360.9	227.5	227.4	227.3	227.4	
10670	Office of the DS (Corporate)	1,677.4	771.8	445.3	445.2	445.0	445.2	
10671	Finance, Information & Communication Technology	623.5	909.8	910.2	910.1	909.6	909.9	
10672	Internal Audit Services	668.8	620.6	420.0	420.0	419.8	419.9	
10673	Legal Services	270.5	286.6	183.2	183.2	183.1	183.1	
10675	Public Relations Services	635.0	690.3	466.1	466.1	465.9	466.0	
10676	Minister's Admin Support Services	199.2	183.5	98.1	98.1	98.1	98.1	
10677	Project Coordination Services	741.7	647.1	438.5	464.2	465.2	468.1	
10678	Finance Services	10,092.5	9,669.9	10,481.5	10,480.4	10,475.6	10,478.5	
11805	Road & Bridge Assets Management System	426.2	214.8	114.9	114.9	114.8	114.8	
Program	Regional and Provincial Works Offices	34,593.0	31,280.2	25,687.6	25,702.8	25,692.0	25,701.1	
10691	Headquarter Operations	756.4	616.7	442.1	442.1	441.9	442.0	
10692	Southern and Highlands Operations	859.4	413.8	320.5	320.4	320.3	320.4	
10693	Northern and Islands Operations	467.3	512.6	331.8	349.9	350.7	352.7	
10694	Asset Management Services	751.4	901.3	625.9	625.8	625.5	625.7	
10695	Local Government Engineering Services	2,647.7	3,968.3	2,241.6	2,241.3	2,240.3	2,240.9	
10696	Provincial Works Offices - (Southern)	14,864.2	12,786.0	10,481.0	10,479.8	10,475.0	10,477.9	
10697	Provincial Works Offices - (Northern)	14,142.5	12,081.5	9,958.1	9,957.0	9,952.5	9,955.2	
10698	Special Project Management Office	104.1		1,286.6	1,286.4	1,285.9	1,286.2	
Program	Trade Practice Oriented and In-Service Training	8,844.8	9,938.7	5,946.4	5,945.7	5,943.0	5,944.7	
10679	Human Resources Development	3,767.1	4,946.3	2,412.4	2,412.1	2,411.0	2,411.7	
10680	Personnel Information Management	3,068.4	2,779.4	1,869.5	1,869.3	1,868.4	1,869.0	

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	2015	2016	2017	2018	2019	2020
10681	Information Technology Services	1,381.3	1,568.4	956.9	956.8	956.4	956.6
11706	Management Services	356.5	345.5	517.8	517.7	517.5	517.6
11707	Service Improvement Program Unit	271.5	299.1	189.8	189.8	189.7	189.8
Main Program	Maintenance and Inspection Services	44,000.0	45,000.0	25,000.0	25,000.0	20,000.0	10,000.0
Program	Maintenance of National Roads	44,000.0	45,000.0	25,000.0	25,000.0	20,000.0	10,000.0
21757	Lae-Nadzab Road (4Lane)	44,000.0	45,000.0	25,000.0	25,000.0	20,000.0	10,000.0
Main Program	Road Transport Services	864,579.2	936,195.4	615,772.6	1,023,716.0	928,649.8	875,694.3
Program	General Administrative Services		20,000.0	10,700.7	10,699.5	10,694.7	10,697.6
12172	Emergency Roads & Bridges Funding		20,000.0	10,700.7	10,699.5	10,694.7	10,697.6
Program	Land Transport	250,043.0	301,210.0	119,889.1	191,383.1	183,358.9	188,373.7
12171	Highlands H/Way Roads Maintenance		100,000.0	53,389.1	53,383.1	53,358.9	53,373.7
21406	Karamui - Gumine (Missing Link)	2,000.0	5,000.0	2,500.0	20,000.0	50,000.0	15,000.0
22146	Bena To Ramu Road	3,000.0	5,000.0	2,500.0	10,000.0	10,000.0	30,000.0
22147	Kirriwinna Ring Road			5,000.0	10,000.0	5,000.0	
22150	Hiri Lai Road	10,054.9	10,000.0	10,000.0	20,000.0	10,000.0	20,000.0
22154	Rouna and Sirinumu Road	8,000.0					
22163	Fisika Missing Link	4,300.0					
22196	Porgera - Tari Road Construction (Porgera MoA)	5,000.0					
22558	Transport Sector Support Program Phase 2	201,773.8	151,210.0	29,000.0	10,000.0	20,000.0	30,000.0
22560	Aseki - Menyamya (Missing Link)	957.1					
22561	Bosavi - Kutubu (Missing Link)	5,000.0					
22563	Nawaeb (Missing Link)	4,974.1					
22626	National Highway - Magi		15,000.0	5,000.0	33,000.0	20,000.0	30,000.0
22637	Kokopo Infrastructure (Regional Hub)		10,000.0	10,000.0	20,000.0		
22667	Kompam - Baiyer (Missing Link)	4,983.1	5,000.0	2,500.0	15,000.0	15,000.0	10,000.0
Program	Top Management - Office of Transport			1,550.0			
22880	Capacity Development for DOW Staff			1,550.0			
Program	Construction and Rehabilitation of Bridges	58,685.1	106,859.3	82,189.3	56,088.6	66,085.9	36,087.5
11806	National Bridge Maintainance	14,096.6	11,159.3	6,089.3	6,088.6	6,085.9	6,087.5
21412	ADB Bridge Replacement & Improve Rural Access Project	44,588.5	63,850.0	40,000.0	30,000.0	40,000.0	30,000.0
22634	Capacity Development of Madang Civil Engineering		2,370.0				
22786	Support to ADB Bridge Program		14,290.0				
22809	Reconstruction of New Britain Highway Bridges		15,190.0	36,100.0	20,000.0	20,000.0	
Program	Construction and Upgrading of National Roads	269,793.0	117,380.0	55,000.0	123,000.0	170,000.0	120,000.0
21404	Madang Town Roads		10,000.0	10,000.0	24,000.0	50,000.0	15,000.0
21749	POM City Roads	249,793.0					
21912	Gulf Southern Highlands Highway (design)	5,000.0					
22107	Highlands Region Road Improvement Investment Prog.- phase I	15,000.0	7,380.0	10,000.0	40,000.0	60,000.0	50,000.0
22818	Highlands Highway - Lae - Komo Upgrading & Sealing		100,000.0	20,000.0	19,000.0	30,000.0	50,000.0
22916	Wewak Town Roads			10,000.0	20,000.0	20,000.0	5,000.0

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	2015	2016	2017	2018	2019	2020
22917	Alotau Town Roads			5,000.0	20,000.0	10,000.0	
Program	Rural Transport Development Program	17,435.0		23,700.0	70,000.0	55,000.0	50,000.0
20289	Rural Bridge Program			16,700.0	15,000.0	25,000.0	30,000.0
22153	Kimil - Tabibuga Road	5,000.0					
22632	Telefomin - Tabubil (Missing Link)	5,000.0		7,000.0	55,000.0	30,000.0	20,000.0
22639	Tade - Kapiago Road	7,435.0					
Program	Maintenance of National Roads	254,938.9	365,746.1	307,743.5	522,544.7	393,510.4	400,535.4
11632	Maintenance of National Priority Roads	125,845.8	102,228.4	76,304.0	76,295.5	76,260.8	76,282.0
11708	Contract Management	202.6	308.2	194.3	194.3	194.2	194.2
11709	Contract Administration	1,014.0	973.5	699.2	699.1	698.8	699.0
11710	Environment Unit	254.9	266.6	175.8	184.4	184.8	185.7
11711	AUSAID Projects	474.9	450.2	302.3	302.3	302.1	302.2
11712	ADB Projects	522.5	629.2	436.3	436.3	436.1	436.2
11713	World Bank Projects	326.7	301.1	195.8	203.9	204.3	205.2
11714	EU JICA Projects	288.5	338.9	215.8	228.9	229.4	230.9
21750	Lae City Roads-(GoPNG)	19,999.2	10,000.0	10,000.0	40,000.0	20,000.0	20,000.0
22069	Highlands Region Roads Improvement Program (HRRIP II)	15,000.0	84,210.0	80,000.0	50,000.0	50,000.0	50,000.0
22081	Capacity Development for Road Maintenance		3,200.0	7,220.0	1,000.0	1,000.0	2,000.0
22557	National Highway Aitape - Vanimo	3,000.0	5,000.0	10,000.0	40,000.0	10,000.0	40,000.0
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	10,000.0	82,840.0	50,000.0	50,000.0	20,000.0	
22620	Highlands Highway - Tari- Mendi - Hagen Road	40,009.9					
22621	Highlands Highway - Kerowagi - Kundiawa	10,000.0					
22623	National Highway - Kandrian - Kimbe Road	5,000.0	5,000.0	5,000.0	25,000.0	15,000.0	20,000.0
22624	National Highway - Buluminsky - Namatanai Road	10,000.0	15,000.0	5,000.0	27,000.0	20,000.0	30,000.0
22625	National Highway - Hiritano	10,000.0	15,000.0	15,000.0	40,000.0	20,000.0	20,000.0
22627	National Highway - Ramu - Madang		5,000.0	5,000.0	45,000.0	15,000.0	30,000.0
22628	National Highway - Sepik	2,999.9	10,000.0	5,000.0	40,000.0	24,000.0	20,000.0
22640	Kokoda Highway (Oro)		10,000.0	5,000.0	26,000.0	30,000.0	10,000.0
22831	Mount Hagen City Infrastructure		15,000.0	10,000.0	20,000.0	40,000.0	30,000.0
22847	Highlands Region Roads Improvement Investment Program -III			22,000.0	40,000.0	50,000.0	50,000.0
Program	Maintenance of National Roads	13,684.2	25,000.0	15,000.0	50,000.0	50,000.0	70,000.0
20315	Transport Sector Support Program	3,684.2	5,000.0	5,000.0	10,000.0	30,000.0	40,000.0
21911	East/West - New Britain Highway	10,000.0	20,000.0	10,000.0	40,000.0	20,000.0	30,000.0
Grand Total		997,734.6	1,064,438.2	709,750.7	1,120,698.0	1,020,746.9	958,128.9

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	61,148.7	61,669.4	49,320.0	52,243.0	52,362.9	52,686.1
210	Personnel Emoluments				52,243.0	52,362.9	52,686.1
211	Salaries and Allowances	54,251.8	57,338.2	44,141.7			
212	Wages	559.3					
213	Overtime	1,508.9		216.3			
214	Leave fares	3,339.9	3,432.6	4,307.8			
215	Retirement Benefits, Pensions, Gratuities	976.0	398.6	597.5			
217	Contract Officers Education Benefits	533.0	500.0	56.7			
219	Unidentified Alesco Payroll Expenditure	-20.2					
22	Goods & Services	50,248.7	64,522.8	69,436.3	51,784.2	51,774.7	62,780.5
220	Goods & Services				51,784.2	51,774.7	62,780.5
221	Domestic Travel and Subsistence		60.0	150.0			
222	Travel and Subsistence	2,003.9	1,841.1	980.6			
223	Office Materials and Supplies	1,442.1	1,397.0	849.4			
224	Operational Materials and Supplies	3,004.4	2,046.3	1,100.5			
225	Transport and Fuel	1,788.7	1,681.7	1,049.3			
226	Administrative Consultancy Fees	4,319.4	960.1	3,550.0			
227	Other Operational Expenses	36,195.6	38,576.6	28,632.1			
228	Training	1,494.6	3,770.0	474.4			
229	Other Category for Donor Funded Projects		14,190.0	32,650.0			
23	Utilities, Rentals and Property Costs	183,135.5	221,356.5	145,073.7	145,092.4	145,028.1	145,072.0
230	Utilities, Rentals and Property Costs				145,092.4	145,028.1	145,072.0
231	Utilities	8,882.4	8,611.9	9,500.0			
232	Rentals of Property	1,600.0	1,508.7	809.9			
233	Routine Maintenance	172,653.1	211,235.9	134,763.8			
25	Grants Subsidies and Transfers	159.1	183.3	163.1	163.1	163.1	163.1
250	Grants Subsidies and Transfers				163.1	163.1	163.1
251	Membership Fees, Subscriptions & Contribution	159.1	183.3	163.1			
27	Capital Formation	806,980.6	716,705.9	445,756.9	871,415.4	771,418.2	697,427.2
270	Capital Formation				871,415.4	771,418.2	697,427.2
271	Office Equipments, Furniture & Fittings	1,247.7	1,138.3	627.5			
273	Motor Vehicles	299.5	200.0				
274	Feasibility Studies & Project Preparation	4,500.0					
276	Construction, Renovation and Improvements	791,878.5	711,980.0	443,420.0			
277	Substantial/Specific Maintenance	9,054.9	3,387.6	1,709.4			
Grand Total		1,101,672.6	1,064,437.9	709,750.0	1,120,698.1	1,020,747.0	958,128.9

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	169.8	221.6	149.6
211	Salaries and Allowances	115.9	168.7	131.5
213	Overtime	17.0	0.0	0.0
214	Leave fares	14.0	30.0	10.0
215	Retirement Benefits, Pensions, Gratuities	22.9	22.9	8.1
22	Goods & Services	134.3	130.0	75.0
222	Travel and Subsistence	44.8	40.0	15.0
223	Office Materials and Supplies	19.9	20.0	10.0
224	Operational Materials and Supplies	20.0	20.0	10.0
225	Transport and Fuel	19.6	20.0	20.0
227	Other Operational Expenses	30.0	30.0	20.0
23	Utilities, Rentals and Property Costs	28.0	20.0	9.2
233	Routine Maintenance	28.0	20.0	9.2
25	Grants Subsidies and Transfers	5.5	5.7	3.5
251	Membership Fees, Subscriptions & Contribution	5.5	5.7	3.5
27	Capital Formation	4,550.0	49.6	22.1
271	Office Equipments, Furniture & Fittings	50.0	49.6	22.1
274	Feasibility Studies & Project Preparation	4,500.0	0.0	0.0
GRAND TOTAL		4,887.6	426.9	259.4

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	96.6	100.0	58.7
222	Travel and Subsistence	18.9	20.0	19.6
223	Office Materials and Supplies	19.7	20.0	10.0
224	Operational Materials and Supplies	19.6	20.0	10.0
225	Transport and Fuel	18.4	20.0	10.0
227	Other Operational Expenses	20.0	20.0	9.1
23	Utilities, Rentals and Property Costs	13.2	10.0	0.0
233	Routine Maintenance	13.2	10.0	0.0
25	Grants Subsidies and Transfers	5.6	5.3	3.0
251	Membership Fees, Subscriptions & Contribution	5.6	5.3	3.0
GRAND TOTAL		115.4	115.3	61.7

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	473.8	994.9	645.9
211	Salaries and Allowances	453.8	974.9	600.5
214	Leave fares	20.0	20.0	35.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.0
22	Goods & Services	100.7	110.0	40.0
222	Travel and Subsistence	10.7	20.0	10.0
223	Office Materials and Supplies	20.0	20.0	5.0
224	Operational Materials and Supplies	20.0	20.0	9.0
225	Transport and Fuel	20.0	20.0	10.0
227	Other Operational Expenses	30.0	30.0	6.0
23	Utilities, Rentals and Property Costs	30.0	15.8	10.0
233	Routine Maintenance	30.0	15.8	10.0
25	Grants Subsidies and Transfers	3.2	3.2	3.2
251	Membership Fees, Subscriptions & Contribution	3.2	3.2	3.2
27	Capital Formation	29.1	130.0	17.2
271	Office Equipments, Furniture & Fittings	29.1	30.0	17.2
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	636.8	1,253.9	716.3

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	791.3	1,044.6	754.9
211	Salaries and Allowances	757.0	982.2	674.5
214	Leave fares	19.7	50.0	70.0
215	Retirement Benefits, Pensions, Gratuities	14.6	12.4	10.4
22	Goods & Services	390.4	390.1	315.5
222	Travel and Subsistence	25.0	30.0	10.0
223	Office Materials and Supplies	19.8	20.0	10.0
224	Operational Materials and Supplies	20.0	20.0	10.0
225	Transport and Fuel	22.3	30.0	10.5
226	Administrative Consultancy Fees	273.3	260.1	260.0
227	Other Operational Expenses	30.0	30.0	15.0
23	Utilities, Rentals and Property Costs	20.0	20.0	8.8
233	Routine Maintenance	20.0	20.0	8.8
25	Grants Subsidies and Transfers	5.7	6.4	6.4
251	Membership Fees, Subscriptions & Contribution	5.7	6.4	6.4
27	Capital Formation	29.9	30.0	0.0
271	Office Equipments, Furniture & Fittings	29.9	30.0	0.0
	GRAND TOTAL	1,237.3	1,491.1	1,085.6

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	808.8	935.1	757.7
211	Salaries and Allowances	718.8	908.7	647.3
213	Overtime	40.0	0.0	0.0
214	Leave fares	50.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.4	10.4
22	Goods & Services	176.2	180.0	85.0
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	37.4	40.0	15.0
224	Operational Materials and Supplies	39.3	40.0	15.0
225	Transport and Fuel	39.9	40.0	15.0
227	Other Operational Expenses	39.6	40.0	20.0
23	Utilities, Rentals and Property Costs	39.8	20.0	15.0
233	Routine Maintenance	39.8	20.0	15.0
25	Grants Subsidies and Transfers	4.0	4.9	4.9
251	Membership Fees, Subscriptions & Contribution	4.0	4.9	4.9
27	Capital Formation	40.0	38.2	25.2
271	Office Equipments, Furniture & Fittings	40.0	38.2	25.2
	GRAND TOTAL	1,068.8	1,178.2	887.8

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,044.0	646.1	492.0
211	Salaries and Allowances	919.9	626.1	451.7
213	Overtime	60.0	0.0	0.0
214	Leave fares	49.5	20.0	30.0
215	Retirement Benefits, Pensions, Gratuities	14.6	0.0	10.3
22	Goods & Services	137.2	150.6	72.6
222	Travel and Subsistence	16.6	30.0	17.6
223	Office Materials and Supplies	22.0	30.0	15.0
224	Operational Materials and Supplies	30.0	30.0	15.0
225	Transport and Fuel	28.6	30.0	15.0
227	Other Operational Expenses	40.0	30.6	10.0
23	Utilities, Rentals and Property Costs	35.9	30.6	14.9
233	Routine Maintenance	35.9	30.6	14.9
25	Grants Subsidies and Transfers	4.5	5.6	5.6
251	Membership Fees, Subscriptions & Contribution	4.5	5.6	5.6
27	Capital Formation	23.4	25.0	10.0
271	Office Equipments, Furniture & Fittings	23.4	25.0	10.0
	GRAND TOTAL	1,245.0	857.9	595.1

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	657.9	426.4	309.3
211	Salaries and Allowances	508.4	356.4	278.8
213	Overtime	69.9	0.0	0.0
214	Leave fares	79.6	30.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	10.5
22	Goods & Services	110.0	60.0	32.0
222	Travel and Subsistence	20.0	0.0	0.0
223	Office Materials and Supplies	20.0	0.0	0.0
224	Operational Materials and Supplies	20.0	0.0	0.0
225	Transport and Fuel	20.0	0.0	0.0
227	Other Operational Expenses	30.0	60.0	32.0
23	Utilities, Rentals and Property Costs	20.0	0.0	0.0
233	Routine Maintenance	20.0	0.0	0.0
25	Grants Subsidies and Transfers	4.2	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	4.2	0.0	0.0
27	Capital Formation	27.8	0.0	0.0
271	Office Equipments, Furniture & Fittings	27.8	0.0	0.0
	GRAND TOTAL	819.9	486.4	341.3

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	272.6	380.0	275.0
211	Salaries and Allowances	272.6	360.0	244.6
214	Leave fares	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.4
22	Goods & Services	266.1	81.3	49.4
222	Travel and Subsistence	58.6	21.3	9.1
223	Office Materials and Supplies	59.8	20.0	10.0
224	Operational Materials and Supplies	60.0	20.0	10.0
225	Transport and Fuel	56.8	10.0	10.0
227	Other Operational Expenses	30.9	10.0	10.3
25	Grants Subsidies and Transfers	6.1	6.6	3.0
251	Membership Fees, Subscriptions & Contribution	6.1	6.6	3.0
27	Capital Formation	10.0	10.0	0.0
271	Office Equipments, Furniture & Fittings	10.0	10.0	0.0
	GRAND TOTAL	554.8	477.9	327.4

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	16,109.6	14,546.8	14,419.9
211	Salaries and Allowances	14,725.2	13,946.1	13,849.9
213	Overtime	264.2	0.0	0.0
214	Leave fares	996.1	530.0	500.0
215	Retirement Benefits, Pensions, Gratuities	124.1	70.7	70.0
	GRAND TOTAL	16,109.6	14,546.8	14,419.9

B: Other Data in 2017

1 Staffing: 394- Managerial 25, Technical 100, Administrative 75. 119 vacancies in 2017.

2 Labourers/Casuals: 51

3 Vehicles: 58 units maintained by department.

4 Performance Indicators: To be provided by January 2017 and or during 2017 quarterly budget reviews for reporting and monitoring purposes.

5 Footnote: Only Personnel Emoluments are funded by government. The overhead and goods and services cost are met from internal revenues from the PTD.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	843.3	791.5	627.9
211	Salaries and Allowances	787.9	704.5	576.1
213	Overtime	20.0	0.0	0.0
214	Leave fares	14.8	37.0	20.0
215	Retirement Benefits, Pensions, Gratuities	20.6	50.0	31.8
22	Goods & Services	199.6	244.9	129.6
222	Travel and Subsistence	99.6	100.0	24.7
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	40.0	40.0	40.0
227	Other Operational Expenses	20.0	64.9	24.9
25	Grants Subsidies and Transfers	4.7	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	4.7	3.0	3.0
27	Capital Formation	10.6	0.0	0.0
271	Office Equipments, Furniture & Fittings	10.6	0.0	0.0
	GRAND TOTAL	1,058.2	1,039.4	760.5

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	254.7	184.9	133.3
211	Salaries and Allowances	253.3	174.9	113.7
214	Leave fares	1.4	10.0	19.6
22	Goods & Services	149.7	130.0	68.2
222	Travel and Subsistence	50.0	50.0	15.6
223	Office Materials and Supplies	19.9	20.0	7.6
224	Operational Materials and Supplies	20.0	20.0	15.0
225	Transport and Fuel	39.8	20.0	15.0
227	Other Operational Expenses	20.0	20.0	15.0
23	Utilities, Rentals and Property Costs	20.0	20.0	10.0
233	Routine Maintenance	20.0	20.0	10.0
25	Grants Subsidies and Transfers	1.6	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	1.6	5.0	5.0
27	Capital Formation	166.6	21.0	11.0
271	Office Equipments, Furniture & Fittings	16.6	21.0	11.0
273	Motor Vehicles	150.0	0.0	0.0
	GRAND TOTAL	592.6	360.9	227.5

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	257.3	177.5	127.8
211	Salaries and Allowances	237.9	165.2	127.8
214	Leave fares	0.0	5.0	0.0
215	Retirement Benefits, Pensions, Gratuities	19.4	7.3	0.0
22	Goods & Services	1,229.3	550.0	284.4
222	Travel and Subsistence	49.3	50.0	15.1
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	1,100.0	420.0	189.3
225	Transport and Fuel	40.0	40.0	40.0
227	Other Operational Expenses	20.0	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	2.3	4.3	3.0
251	Membership Fees, Subscriptions & Contribution	2.3	4.3	3.0
27	Capital Formation	168.7	20.0	10.0
271	Office Equipments, Furniture & Fittings	19.2	20.0	10.0
273	Motor Vehicles	149.5	0.0	0.0
	GRAND TOTAL	1,677.5	771.8	445.2

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	136.0	418.5	397.4
211	Salaries and Allowances	144.2	124.9	117.0
213	Overtime	0.0	0.0	66.3
214	Leave fares	12.0	293.6	199.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
219	Unidentified Alesco Payroll Expenditure	-20.2	0.0	0.0
22	Goods & Services	336.1	379.6	420.0
221	Domestic Travel and Subsistence	0.0	60.0	50.0
222	Travel and Subsistence	59.5	0.0	0.0
223	Office Materials and Supplies	20.0	20.0	35.0
224	Operational Materials and Supplies	20.0	20.0	35.0
225	Transport and Fuel	36.6	40.0	50.0
227	Other Operational Expenses	200.0	239.6	250.0
23	Utilities, Rentals and Property Costs	99.7	59.7	70.0
233	Routine Maintenance	99.7	59.7	70.0
25	Grants Subsidies and Transfers	2.0	2.0	7.0
251	Membership Fees, Subscriptions & Contribution	2.0	2.0	7.0
27	Capital Formation	49.7	50.0	15.7
271	Office Equipments, Furniture & Fittings	49.7	50.0	15.7
	GRAND TOTAL	623.5	909.8	910.1

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	500.5	459.7	333.9
211	Salaries and Allowances	461.4	439.7	283.9
213	Overtime	30.0	0.0	0.0
214	Leave fares	9.1	20.0	50.0
22	Goods & Services	133.6	145.9	71.0
222	Travel and Subsistence	43.6	50.0	17.2
223	Office Materials and Supplies	20.0	20.0	5.0
224	Operational Materials and Supplies	20.0	20.0	13.0
225	Transport and Fuel	30.0	30.0	15.0
227	Other Operational Expenses	20.0	25.9	20.8
23	Utilities, Rentals and Property Costs	10.0	10.0	10.0
233	Routine Maintenance	10.0	10.0	10.0
25	Grants Subsidies and Transfers	4.7	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	4.7	5.0	5.0
27	Capital Formation	20.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	20.0	0.0	0.0
	GRAND TOTAL	668.8	620.6	419.9

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	120.2	147.3	108.7
211	Salaries and Allowances	100.4	147.3	93.7
213	Overtime	9.9	0.0	0.0
214	Leave fares	9.9	0.0	15.0
22	Goods & Services	110.0	100.0	50.6
222	Travel and Subsistence	30.0	20.0	10.0
223	Office Materials and Supplies	20.0	20.0	10.0
224	Operational Materials and Supplies	20.0	20.0	10.0
225	Transport and Fuel	20.0	20.0	10.0
227	Other Operational Expenses	20.0	20.0	10.6
23	Utilities, Rentals and Property Costs	18.6	20.0	10.0
233	Routine Maintenance	18.6	20.0	10.0
25	Grants Subsidies and Transfers	1.7	1.7	1.7
251	Membership Fees, Subscriptions & Contribution	1.7	1.7	1.7
27	Capital Formation	20.0	17.6	12.2
271	Office Equipments, Furniture & Fittings	20.0	17.6	12.2
	GRAND TOTAL	270.5	286.6	183.2

B: Other Data in 2017

1 Staffing: 2 - Managerial 1, Administrative 1.

2 Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	444.5	502.1	365.5
211	Salaries and Allowances	407.2	482.1	323.9
214	Leave fares	15.0	20.0	41.6
215	Retirement Benefits, Pensions, Gratuities	22.3	0.0	0.0
22	Goods & Services	139.5	140.0	67.5
222	Travel and Subsistence	42.3	50.0	22.5
223	Office Materials and Supplies	19.0	20.0	10.0
224	Operational Materials and Supplies	20.0	20.0	10.0
225	Transport and Fuel	28.2	20.0	10.0
227	Other Operational Expenses	30.0	30.0	15.0
23	Utilities, Rentals and Property Costs	27.7	23.2	13.2
233	Routine Maintenance	27.7	23.2	13.2
25	Grants Subsidies and Transfers	4.2	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	4.2	5.0	5.0
27	Capital Formation	19.2	20.0	15.0
271	Office Equipments, Furniture & Fittings	19.2	20.0	15.0
	GRAND TOTAL	635.1	690.3	466.2

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	180.0	163.6	88.2
222	Travel and Subsistence	100.0	83.6	33.2
223	Office Materials and Supplies	15.0	15.0	10.0
224	Operational Materials and Supplies	15.0	15.0	15.0
225	Transport and Fuel	30.0	30.0	15.0
227	Other Operational Expenses	20.0	20.0	15.0
27	Capital Formation	19.2	19.9	9.9
271	Office Equipments, Furniture & Fittings	19.2	19.9	9.9
	GRAND TOTAL	199.2	183.5	98.1

B: Other Data in 2017

1 Labourers: 1 Driver.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	610.8	509.5	365.0
211	Salaries and Allowances	525.9	469.5	325.0
213	Overtime	40.0	0.0	0.0
214	Leave fares	21.8	25.0	40.0
215	Retirement Benefits, Pensions, Gratuities	23.1	15.0	0.0
22	Goods & Services	98.7	100.0	68.6
222	Travel and Subsistence	13.7	20.0	22.6
223	Office Materials and Supplies	20.0	20.0	10.0
224	Operational Materials and Supplies	20.0	20.0	10.0
225	Transport and Fuel	20.0	20.0	10.0
227	Other Operational Expenses	25.0	20.0	16.0
23	Utilities, Rentals and Property Costs	20.0	12.6	0.0
233	Routine Maintenance	20.0	12.6	0.0
25	Grants Subsidies and Transfers	0.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	5.0
27	Capital Formation	12.3	20.0	0.0
271	Office Equipments, Furniture & Fittings	12.3	20.0	0.0
GRAND TOTAL		741.8	647.1	438.6

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,051.2	846.6	759.9
211	Salaries and Allowances	809.7	776.6	515.0
213	Overtime	126.4	0.0	100.0
214	Leave fares	60.0	70.0	130.0
215	Retirement Benefits, Pensions, Gratuities	55.1	0.0	14.9
22	Goods & Services	209.8	260.0	195.7
222	Travel and Subsistence	20.0	20.0	10.0
223	Office Materials and Supplies	14.8	20.0	10.0
224	Operational Materials and Supplies	80.0	80.0	30.0
225	Transport and Fuel	36.3	40.0	20.0
227	Other Operational Expenses	58.7	100.0	125.7
23	Utilities, Rentals and Property Costs	8,811.8	8,541.9	9,515.0
231	Utilities	8,782.4	8,511.9	9,500.0
233	Routine Maintenance	29.4	30.0	15.0
25	Grants Subsidies and Transfers	0.0	1.4	1.4
251	Membership Fees, Subscriptions & Contribution	0.0	1.4	1.4
27	Capital Formation	19.8	20.0	9.5
271	Office Equipments, Furniture & Fittings	19.8	20.0	9.5
	GRAND TOTAL	10,092.6	9,669.9	10,481.5

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	314.4	214.8	114.8
222	Travel and Subsistence	74.5	0.0	0.0
225	Transport and Fuel	39.9	14.8	9.5
227	Other Operational Expenses	200.0	200.0	105.3
27	Capital Formation	111.8	0.0	0.0
271	Office Equipments, Furniture & Fittings	111.8	0.0	0.0
	GRAND TOTAL	426.2	214.8	114.8

B: Other Data in 2017

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.

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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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	575.7	446.8	351.3
211	Salaries and Allowances	432.7	405.4	296.3
213	Overtime	19.9	0.0	0.0
214	Leave fares	29.8	20.0	40.0
215	Retirement Benefits, Pensions, Gratuities	93.3	21.4	15.0
22	Goods & Services	138.7	140.0	56.2
222	Travel and Subsistence	49.7	50.0	16.2
223	Office Materials and Supplies	20.0	20.0	10.0
224	Operational Materials and Supplies	20.0	20.0	10.0
225	Transport and Fuel	29.0	30.0	10.0
227	Other Operational Expenses	20.0	20.0	10.0
23	Utilities, Rentals and Property Costs	36.8	15.0	10.0
233	Routine Maintenance	36.8	15.0	10.0
25	Grants Subsidies and Transfers	4.9	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	4.9	5.0	5.0
27	Capital Formation	0.4	10.0	19.7
271	Office Equipments, Furniture & Fittings	0.4	10.0	19.7
	GRAND TOTAL	756.5	616.8	442.2

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	643.4	213.2	213.2
211	Salaries and Allowances	643.4	213.2	168.2
214	Leave fares	0.0	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
22	Goods & Services	138.7	140.0	80.5
222	Travel and Subsistence	29.7	30.0	20.0
223	Office Materials and Supplies	19.9	20.0	10.0
224	Operational Materials and Supplies	20.0	20.0	10.0
225	Transport and Fuel	40.0	40.0	25.5
227	Other Operational Expenses	29.1	30.0	15.0
23	Utilities, Rentals and Property Costs	50.0	40.0	10.0
233	Routine Maintenance	50.0	40.0	10.0
25	Grants Subsidies and Transfers	4.9	5.5	1.8
251	Membership Fees, Subscriptions & Contribution	4.9	5.5	1.8
27	Capital Formation	22.6	15.1	15.0
271	Office Equipments, Furniture & Fittings	22.6	15.1	15.0
	GRAND TOTAL	859.6	413.8	320.5

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	250.1	311.7	224.4
211	Salaries and Allowances	235.1	291.7	164.4
214	Leave fares	15.0	20.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	138.3	140.0	78.7
222	Travel and Subsistence	30.0	30.0	20.0
223	Office Materials and Supplies	18.4	20.0	10.0
224	Operational Materials and Supplies	20.0	20.0	10.0
225	Transport and Fuel	40.0	40.0	20.0
227	Other Operational Expenses	29.9	30.0	18.7
23	Utilities, Rentals and Property Costs	50.0	32.1	22.9
233	Routine Maintenance	50.0	32.1	22.9
25	Grants Subsidies and Transfers	5.8	5.8	5.8
251	Membership Fees, Subscriptions & Contribution	5.8	5.8	5.8
27	Capital Formation	23.0	23.0	0.0
271	Office Equipments, Furniture & Fittings	23.0	23.0	0.0
	GRAND TOTAL	467.2	512.6	331.8

B: Other Data in 2017

1 Staffing: 5 - Technical 2, Administrative 3.

2 Labourers/Casuals: 2.

3 Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	573.7	746.0	542.8
211	Salaries and Allowances	482.6	716.0	469.5
213	Overtime	19.9	0.0	0.0
214	Leave fares	29.1	30.0	50.0
215	Retirement Benefits, Pensions, Gratuities	42.1	0.0	23.3
22	Goods & Services	129.1	110.0	54.9
222	Travel and Subsistence	29.6	20.0	10.0
223	Office Materials and Supplies	20.0	20.0	9.9
224	Operational Materials and Supplies	20.0	20.0	10.0
225	Transport and Fuel	29.5	30.0	15.0
227	Other Operational Expenses	30.0	20.0	10.0
23	Utilities, Rentals and Property Costs	20.0	20.0	10.0
233	Routine Maintenance	20.0	20.0	10.0
25	Grants Subsidies and Transfers	9.1	5.3	5.3
251	Membership Fees, Subscriptions & Contribution	9.1	5.3	5.3
27	Capital Formation	19.4	20.0	12.9
271	Office Equipments, Furniture & Fittings	19.4	20.0	12.9
	GRAND TOTAL	751.3	901.3	625.9

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,325.9	3,666.5	2,080.1
211	Salaries and Allowances	2,153.0	3,566.5	1,940.1
214	Leave fares	150.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	22.9	0.0	40.0
22	Goods & Services	223.0	230.0	116.8
222	Travel and Subsistence	69.7	70.0	46.8
223	Office Materials and Supplies	28.1	30.0	15.0
224	Operational Materials and Supplies	26.8	30.0	15.0
225	Transport and Fuel	48.4	50.0	20.0
227	Other Operational Expenses	50.0	50.0	20.0
23	Utilities, Rentals and Property Costs	50.0	40.0	12.9
233	Routine Maintenance	50.0	40.0	12.9
25	Grants Subsidies and Transfers	8.8	8.8	8.8
251	Membership Fees, Subscriptions & Contribution	8.8	8.8	8.8
27	Capital Formation	40.0	23.1	23.0
271	Office Equipments, Furniture & Fittings	40.0	23.1	23.0
	GRAND TOTAL	2,647.7	3,968.4	2,241.6

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	12,875.3	10,899.4	9,471.9
211	Salaries and Allowances	11,569.3	9,999.4	8,451.8
213	Overtime	345.7	0.0	0.0
214	Leave fares	828.9	900.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	131.4	0.0	20.1
22	Goods & Services	1,385.7	1,381.5	853.9
222	Travel and Subsistence	178.7	200.0	130.5
223	Office Materials and Supplies	298.4	300.0	100.0
224	Operational Materials and Supplies	301.5	300.0	100.0
225	Transport and Fuel	306.9	300.0	150.0
227	Other Operational Expenses	300.2	281.5	373.4
23	Utilities, Rentals and Property Costs	400.0	300.0	100.0
233	Routine Maintenance	400.0	300.0	100.0
25	Grants Subsidies and Transfers	4.4	5.1	5.1
251	Membership Fees, Subscriptions & Contribution	4.4	5.1	5.1
27	Capital Formation	198.7	200.0	50.0
271	Office Equipments, Furniture & Fittings	198.7	200.0	50.0
	GRAND TOTAL	14,864.1	12,786.0	10,480.9

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	12,216.5	10,194.9	8,949.1
211	Salaries and Allowances	11,140.3	9,294.9	7,882.0
213	Overtime	365.4	0.0	0.0
214	Leave fares	614.4	900.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	96.4	0.0	67.1
22	Goods & Services	1,368.4	1,381.6	804.0
222	Travel and Subsistence	178.4	200.0	200.0
223	Office Materials and Supplies	291.3	300.0	100.0
224	Operational Materials and Supplies	299.9	281.6	104.0
225	Transport and Fuel	299.2	300.0	150.0
227	Other Operational Expenses	299.6	300.0	250.0
23	Utilities, Rentals and Property Costs	398.8	300.0	100.0
233	Routine Maintenance	398.8	300.0	100.0
25	Grants Subsidies and Transfers	3.8	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	3.8	5.0	5.0
27	Capital Formation	155.0	200.0	100.0
271	Office Equipments, Furniture & Fittings	155.0	200.0	100.0
	GRAND TOTAL	14,142.5	12,081.5	9,958.1

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	436.6
211	Salaries and Allowances	0.0	0.0	286.6
214	Leave fares	0.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.0
22	Goods & Services	74.1	0.0	650.0
221	Domestic Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	22.0	0.0	150.0
224	Operational Materials and Supplies	22.1	0.0	150.0
225	Transport and Fuel	0.0	0.0	100.0
227	Other Operational Expenses	30.0	0.0	150.0
23	Utilities, Rentals and Property Costs	0.0	0.0	100.0
233	Routine Maintenance	0.0	0.0	100.0
27	Capital Formation	30.0	0.0	100.0
271	Office Equipments, Furniture & Fittings	30.0	0.0	100.0
	GRAND TOTAL	104.1	0.0	1,286.6

B: Other Data in 2017

1. Performance Indicators to be provided by DoW in during 2017 quarterly reviews.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,546.5	3,005.3	1,879.2
211	Salaries and Allowances	1,380.1	2,872.3	1,746.0
213	Overtime	29.9	0.0	0.0
214	Leave fares	80.0	78.3	100.0
215	Retirement Benefits, Pensions, Gratuities	56.5	54.7	33.2
22	Goods & Services	1,918.7	1,727.7	480.0
222	Travel and Subsistence	65.0	50.0	15.0
223	Office Materials and Supplies	39.5	40.0	15.0
224	Operational Materials and Supplies	220.0	137.7	25.0
225	Transport and Fuel	99.0	100.0	30.6
227	Other Operational Expenses	200.0	200.0	20.0
228	Training	1,295.2	1,200.0	374.4
23	Utilities, Rentals and Property Costs	189.4	100.0	15.0
233	Routine Maintenance	189.4	100.0	15.0
25	Grants Subsidies and Transfers	12.5	13.2	13.2
251	Membership Fees, Subscriptions & Contribution	12.5	13.2	13.2
27	Capital Formation	100.0	100.0	25.0
271	Office Equipments, Furniture & Fittings	100.0	100.0	25.0
GRAND TOTAL		3,767.1	4,946.2	2,412.4

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	2,102.7	1,892.1	1,448.8
211	Salaries and Allowances	1,460.4	1,362.1	1,227.1
214	Leave fares	90.0	0.0	150.0
215	Retirement Benefits, Pensions, Gratuities	19.3	30.0	15.0
217	Contract Officers Education Benefits	533.0	500.0	56.7
22	Goods & Services	140.0	100.0	122.3
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	20.0	20.0	20.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	50.0	20.0	42.3
23	Utilities, Rentals and Property Costs	820.0	680.7	271.8
232	Rentals of Property	800.0	680.7	251.8
233	Routine Maintenance	20.0	0.0	20.0
25	Grants Subsidies and Transfers	5.7	6.6	6.6
251	Membership Fees, Subscriptions & Contribution	5.7	6.6	6.6
27	Capital Formation	0.0	100.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	3,068.4	2,779.4	1,869.5

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	688.5	867.4	704.4
211	Salaries and Allowances	660.7	795.7	588.6
214	Leave fares	9.8	60.0	100.0
215	Retirement Benefits, Pensions, Gratuities	18.0	11.7	15.8
22	Goods & Services	588.6	637.4	148.9
222	Travel and Subsistence	40.0	37.4	10.0
223	Office Materials and Supplies	20.0	20.0	15.0
224	Operational Materials and Supplies	19.1	20.0	15.2
225	Transport and Fuel	30.0	30.0	15.0
226	Administrative Consultancy Fees	439.5	500.0	0.0
227	Other Operational Expenses	40.0	30.0	93.7
23	Utilities, Rentals and Property Costs	70.6	30.0	50.0
233	Routine Maintenance	70.6	30.0	50.0
25	Grants Subsidies and Transfers	3.6	3.6	3.6
251	Membership Fees, Subscriptions & Contribution	3.6	3.6	3.6
27	Capital Formation	30.0	30.0	50.0
271	Office Equipments, Furniture & Fittings	30.0	30.0	50.0
	GRAND TOTAL	1,381.3	1,568.4	956.9

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	164.2	166.6	322.1
211	Salaries and Allowances	109.7	131.0	109.0
213	Overtime	20.0	0.0	50.0
214	Leave fares	0.0	10.0	153.1
215	Retirement Benefits, Pensions, Gratuities	34.5	25.6	10.0
22	Goods & Services	188.7	130.0	166.6
222	Travel and Subsistence	18.7	20.0	20.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	120.0	20.0	20.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	10.0	50.0	86.6
25	Grants Subsidies and Transfers	3.7	4.8	4.8
251	Membership Fees, Subscriptions & Contribution	3.7	4.8	4.8
27	Capital Formation	0.0	44.0	24.3
271	Office Equipments, Furniture & Fittings	0.0	44.0	24.3
	GRAND TOTAL	356.6	345.4	517.8

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	135.9	173.9	123.0
211	Salaries and Allowances	95.9	156.0	113.9
213	Overtime	20.0	0.0	0.0
214	Leave fares	20.0	15.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	2.9	9.1
22	Goods & Services	111.7	105.8	52.5
222	Travel and Subsistence	29.8	23.8	10.0
223	Office Materials and Supplies	20.0	20.0	10.0
224	Operational Materials and Supplies	20.0	20.0	10.0
225	Transport and Fuel	19.9	20.0	14.6
227	Other Operational Expenses	22.0	22.0	7.9
25	Grants Subsidies and Transfers	4.0	4.3	4.3
251	Membership Fees, Subscriptions & Contribution	4.0	4.3	4.3
27	Capital Formation	20.0	15.0	10.0
271	Office Equipments, Furniture & Fittings	20.0	15.0	10.0
	GRAND TOTAL	271.6	299.0	189.8

B: Other Data in 2017

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 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	44,000.0	45,000.0	25,000.0
276	Construction, Renovation and Improvements	44,000.0	45,000.0	25,000.0
	GRAND TOTAL	44,000.0	45,000.0	25,000.0

B: Other Data in 2017

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

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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	2015	2016	2017
2	EXPENSES			
22	Goods & Services	0.0	20,000.0	10,700.7
227	Other Operational Expenses	0.0	20,000.0	10,700.7
	GRAND TOTAL	0.0	20,000.0	10,700.7

B: Other Data in 2017

1. Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	3,705.0	0.0
211	Salaries and Allowances	0.0	3,705.0	0.0
22	Goods & Services	1,156.6	1,162.0	3,545.6
222	Travel and Subsistence	299.2	300.0	100.0
223	Office Materials and Supplies	99.7	100.0	100.0
224	Operational Materials and Supplies	199.7	200.0	100.0
225	Transport and Fuel	58.5	62.0	55.6
226	Administrative Consultancy Fees	0.0	0.0	3,090.0
227	Other Operational Expenses	300.0	300.0	0.0
228	Training	199.5	200.0	100.0
23	Utilities, Rentals and Property Costs	900.0	928.0	558.1
231	Utilities	100.0	100.0	0.0
232	Rentals of Property	800.0	828.0	558.1
	GRAND TOTAL	2,056.6	5,795.0	4,103.7

B: Other Data in 2017

1 Staffing: Most staff engaged with IDA are on Consultancy bases and are paid as consultants under items 226.

2 Footnote: The IDA was established by NEC in 2012 to be housed under the Department of Works. Since 2014 and in 2017, 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 15 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)
22146	Bena To Ramu Road
22147	Kirriwinna Ring Road
22150	Hiri Lai Road
22154	Rouna and Sirinumu Road
22163	Fisika Missing Link
22196	Porgera - Tari Road Construction (Porgera MoA)
22558	Transport Sector Support Program Phase 2
22560	Aseki - Menyamya (Missing Link)
22561	Bosavi - Kutubu (Missing Link)
22563	Nawaeb (Missing Link)
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	2015	2016	2017
2	EXPENSES			
23	Utilities, Rentals and Property Costs	0.0	100,000.0	53,389.1
233	Routine Maintenance	0.0	100,000.0	53,389.1
	GRAND TOTAL	0.0	100,000.0	53,389.1

B: Other Data in 2017

1. Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2016.

2. Footnote: Funding for Highlands Highway Roads Maintenance has ben shifted from the Capital Budget into Operational Budget since 2015. This is due to the nature of the activities involved where it is more operational and on going than 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	5,000.0	2,500.0
276	Construction, Renovation and Improvements	2,000.0	5,000.0	2,500.0
	GRAND TOTAL	2,000.0	5,000.0	2,500.0

B: Other Data in 2017

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: 22146 Bena To Ramu Road

(PBS Code: 264-3601-4-256)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	5,000.0	2,500.0
276	Construction, Renovation and Improvements	3,000.0	5,000.0	2,500.0
	GRAND TOTAL	3,000.0	5,000.0	2,500.0

B: Other Data in 2017

1. Revenue Source: Fully funded by GoPNG with K2.5 million.
2. Performance Indicator: Road connected and sealed between Bena and Ramu
3. Component:
 - 3.1 Construction of Road from Bena to 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2017

1. Revenue: GoPNG is fully funding this ring road.

2. Performance Indicator:
Ring Road constructed and accessible.

3. Component:

3.1 Construction of Kiriwina Ring Road

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	10,054.9	10,000.0	10,000.0
276	Construction, Renovation and Improvements	10,054.9	10,000.0	10,000.0
	GRAND TOTAL	10,054.9	10,000.0	10,000.0

B: Other Data in 2017

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: 22154 Rouna and Sirinumu Road

(PBS Code: 264-3601-4-264)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	8,000.0	0.0	0.0
276	Construction, Renovation and Improvements	8,000.0	0.0	0.0
	GRAND TOTAL	8,000.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	4,300.0	0.0	0.0
276	Construction, Renovation and Improvements	4,300.0	0.0	0.0
	GRAND TOTAL	4,300.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	20,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	5,000.0
	07 - Australian Agency for International	201,773.8	131,210.0	24,000.0
276	Construction, Renovation and Improvements	201,773.8	131,210.0	24,000.0
	GRAND TOTAL	201,773.8	151,210.0	29,000.0

B: Other Data in 2017

1. Revenue Source: Counterpart funding between GoPNG with K5.0 million and DFATGrant of K24.0 million.
2. Performance Indicator:
Maintenance, rehabilitation and upgrade of the existing road network and bridges from poor to good condition.
3. Component:
Maintenance, rehabilitation and upgrading of the existing road network and bridges.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	957.1	0.0	0.0
276	Construction, Renovation and Improvements	957.1	0.0	0.0
	GRAND TOTAL	957.1	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	4,974.1	0.0	0.0
276	Construction, Renovation and Improvements	4,974.1	0.0	0.0
	GRAND TOTAL	4,974.1	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	15,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	15,000.0	5,000.0
	GRAND TOTAL	0.0	15,000.0	5,000.0

B: Other Data in 2017

1. Revenue Source: Project fully funded by GoPNG with K5.0 million.
2. Performance Indicator: Highway Road Maintained and sealed to good condition.
3. Component:

Maintenance and sealing of Magi National Highway

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	2015	2016	2017
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 2017

1. Revenue: Project fully funded by GoPNG for K10.0 million.
2. Performance Indicator: Kokopo Town roads maintained and rehabilitated to good condition.
3. Component:

Maintenance and rehabillition of Kokopo Town Roads

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	4,983.1	5,000.0	2,500.0
276	Construction, Renovation and Improvements	4,983.1	5,000.0	2,500.0
	GRAND TOTAL	4,983.1	5,000.0	2,500.0

B: Other Data in 2017

1. Revenue Source: Project fully GoPNG funding of K2.5 million.
2. PerformanceIndicator: Road Link constructed and sealed to good condition.
3. Component:
Construction and sealing of Kompam - Baiyer Road.

264	Department of Works & Implementation	264
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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:

22880 Capacity Development for DOW Staff

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Project: 22880 Capacity Development for DOW Staff

(PBS Code: 264-3601-6-247)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	13 - Japanese International	0.0	0.0	1,550.0
229	Other Category for Donor Funded Projects	0.0	0.0	1,550.0
	GRAND TOTAL	0.0	0.0	1,550.0

B: Other Data in 2017

1. Revenue: Fully funded by Japanese Government (JICA) through Grant of K1.55million.

2. Performance Indicator:

Number of Department of Works staff up-skilled

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 5 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
22634	Capacity Development of Madang Civil Engineering
22786	Support to ADB Bridge Program
22809	Reconstruction of New Britain Highway Bridges

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	2015	2016	2017
2	EXPENSES			
23	Utilities, Rentals and Property Costs	9,996.9	10,000.0	5,570.1
233	Routine Maintenance	9,996.9	10,000.0	5,570.1
27	Capital Formation	4,099.7	1,159.3	519.2
277	Substantial/Specific Maintenance	4,099.7	1,159.3	519.2
	GRAND TOTAL	14,096.6	11,159.3	6,089.3

B: Other Data in 2017

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2017 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	2015	2016	2017
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	44,588.5	53,850.0	30,000.0
276	Construction, Renovation and Improvements	44,588.5	53,850.0	30,000.0
	GRAND TOTAL	44,588.5	63,850.0	40,000.0

B: Other Data in 2017

1. Revenue Source: Project funded through counterpart with GoPNG for K10 million and ADB Loan of K30.0 million.
2. Performance Indicator: Number of bridges replaced and constructed into two lane bridges.
3. Component:

Replacement of bridges and construction of two lane bridges.

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	2015	2016	2017
2	EXPENSES			
	13 - Japanese International	0.0	2,370.0	0.0
228	Training	0.0	2,370.0	0.0
	GRAND TOTAL	0.0	2,370.0	0.0

B: Other Data in 2017

1. Revenue Source: Project is not funded in 2017.

2. Performance Indicator:

264	Department of Works & Implementation	264
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Project: 22786 Support to ADB Bridge Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	18 - European Investment Bank - Loan	0.0	14,290.0	0.0
276	Construction, Renovation and Improvements	0.0	14,290.0	0.0
	GRAND TOTAL	0.0	14,290.0	0.0

B: Other Data in 2017

1. Revenue: Project funded through EIB Loan of K14.29 million.
2. Performance Indicator: Implementation support for PNG Rural bridges.

264	Department of Works & Implementation	264
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Project: 22809 Reconstruction of New Britain Highway Bridges

(PBS Code: 264-3601-9-238)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	1,000.0	5,000.0
	13 - Japanese International	0.0	14,190.0	31,100.0
229	Other Category for Donor Funded Projects	0.0	14,190.0	31,100.0
	GRAND TOTAL	0.0	15,190.0	36,100.0

B: Other Data in 2017

1. Funding Source: Project is counterpart funded with GoPNG funding of K1 million and JICA Grant of K14.19 million.

2: Performance Indicators: Aum and Kapiura Bridge reconstructed.

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

21404	Madang Town Roads
21749	POM City Roads
21912	Gulf Southern Highlands Highway (design)
22107	Highlands Region Road Improvement Investment Prog.-phase I
22818	Highlands Highway - Lae - Komo Upgrading & Sealing
22916	Wewak Town Roads
22917	Alotau 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2017

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

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	2015	2016	2017
2	EXPENSES			
	12 - Peoples Republic of China - Loan	249,793.0	0.0	0.0
276	Construction, Renovation and Improvements	249,793.0	0.0	0.0
	GRAND TOTAL	249,793.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
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
	16 - Asian Development Bank - Loan	15,000.0	7,380.0	0.0
276	Construction, Renovation and Improvements	15,000.0	7,380.0	0.0
	GRAND TOTAL	15,000.0	7,380.0	10,000.0

B: Other Data in 2017

1. Revenue Source: Project is wholly funded by GoPNG with K10.0 million.

2. Performance Indicator: Settlement of outstanding contracts.

3. Component

3.1 Maintenance, rehabilitation and upgrading of the existing road network and bridges.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	100,000.0	20,000.0
276	Construction, Renovation and Improvements	0.0	100,000.0	20,000.0
	GRAND TOTAL	0.0	100,000.0	20,000.0

B: Other Data in 2017

1. Revenue Source: The project is fully funded by GoPNG with cash warrant of K20.0 million.
2. Performance Indicator: Access road from Lae to Komo along Highlands highway improved to fair and good condition.
3. Component:

Construction and sealing of Lae to Komo Road infrastructure.

264	Department of Works & Implementation	264
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Project: 22916 Wewak Town Roads

(PBS Code: 264-3601-9-240)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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 2017

- Revenue:
Wholly GoPNG funded - K10.0million
- Performance Indicator:
Town Roads upgraded/sealed to good condition
- Component:
Upgrading and sealing of road.

264	Department of Works & Implementation	264
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Project: 22917 Alotau Town Roads

(PBS Code: 264-3601-9-241)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2017

1. Revenue Source: Wholly GoPNG funded - K5.0 million.

2. Performance Indicators:

Town Roads upgraded and sealed to good conditions

3. Component Upgrading and sealing of

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:

20289	Rural Bridge Program
22153	Kimil - Tabibuga Road
22632	Telefomin - Tabubil (Missing Link)
22639	Tade - Kopiago Road

264	Department of Works & Implementation	264
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Project: 20289 Rural Bridge Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	18 - European Investment Bank - Loan	0.0	0.0	14,200.0
276	Construction, Renovation and Improvements	0.0	0.0	14,200.0
	GRAND TOTAL	0.0	0.0	16,700.0

B: Other Data in 2017

1. Revenue Source: Project is co-financed by GoPNG - K2.5 and European Investment Bank through Loan with K14.2 million. 2. Performance Indicator:

Number of bridges identified, design and constructed.

3. Component:

Identification, design and constructed of bridges

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2017

264	Department of Works & Implementation	264
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Project: 22632 Telefomin - Tabubil (Missing Link)

(PBS Code: 264-3601-4-268)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	7,000.0
276	Construction, Renovation and Improvements	5,000.0	0.0	7,000.0
	GRAND TOTAL	5,000.0	0.0	7,000.0

B: Other Data in 2017

1. Revenue Source: Wholly funded by GoPNg with K7.0million and also through Tax Credit Scheme.

2. Performance Indicator:

Number of Kilometres achieved in construction of pilot track.

3. Component:

Construction of Telefomin to Tabubil road missing link.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	7,435.0	0.0	0.0
276	Construction, Renovation and Improvements	7,435.0	0.0	0.0
	GRAND TOTAL	7,435.0	0.0	0.0

B: Other Data in 2017

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
22557	National Highway Aitape - Vaimo
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
22640	Kokoda Highway (Oro)
22831	Mount Hagen City Infrastructure
22847	Highlands Region Roads Improvement Investment Program -III

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	2015	2016	2017
2	EXPENSES			
23	Utilities, Rentals and Property Costs	120,890.6	100,000.0	75,113.7
233	Routine Maintenance	120,890.6	100,000.0	75,113.7
27	Capital Formation	4,955.2	2,228.4	1,190.3
277	Substantial/Specific Maintenance	4,955.2	2,228.4	1,190.3
	GRAND TOTAL	125,845.8	102,228.4	76,304.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	31.8	148.3	108.7
211	Salaries and Allowances	31.8	148.3	88.1
214	Leave fares	0.0	0.0	10.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.0
22	Goods & Services	146.8	150.0	67.2
222	Travel and Subsistence	29.6	30.0	15.0
223	Office Materials and Supplies	19.5	20.0	10.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	27.7	30.0	12.2
227	Other Operational Expenses	50.0	50.0	10.0
23	Utilities, Rentals and Property Costs	19.9	5.7	14.1
233	Routine Maintenance	19.9	5.7	14.1
25	Grants Subsidies and Transfers	4.0	4.3	4.3
251	Membership Fees, Subscriptions & Contribution	4.0	4.3	4.3
	GRAND TOTAL	202.5	308.3	194.3

B: Other Data in 2017

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

2 Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	482.1	577.1	416.1
211	Salaries and Allowances	432.4	539.6	373.2
214	Leave fares	30.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	19.7	7.5	12.9
22	Goods & Services	182.3	340.6	264.8
222	Travel and Subsistence	35.0	30.0	15.0
223	Office Materials and Supplies	27.6	20.0	10.0
224	Operational Materials and Supplies	30.0	30.0	10.0
225	Transport and Fuel	39.7	20.0	10.0
226	Administrative Consultancy Fees	0.0	200.0	200.0
227	Other Operational Expenses	50.0	40.6	19.8
23	Utilities, Rentals and Property Costs	299.3	0.0	0.0
233	Routine Maintenance	299.3	0.0	0.0
25	Grants Subsidies and Transfers	5.2	5.8	5.0
251	Membership Fees, Subscriptions & Contribution	5.2	5.8	5.0
27	Capital Formation	45.1	50.0	13.3
271	Office Equipments, Furniture & Fittings	45.1	50.0	13.3
	GRAND TOTAL	1,014.0	973.5	699.2

B: Other Data in 2017

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

2 Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	162.1	165.9	122.0
211	Salaries and Allowances	162.1	165.9	112.0
214	Leave fares	0.0	0.0	10.0
22	Goods & Services	70.5	84.0	50.8
222	Travel and Subsistence	11.6	20.0	10.0
223	Office Materials and Supplies	9.8	12.0	10.0
224	Operational Materials and Supplies	11.4	12.0	10.0
225	Transport and Fuel	17.7	20.0	10.8
227	Other Operational Expenses	20.0	20.0	10.0
23	Utilities, Rentals and Property Costs	19.9	11.0	0.0
233	Routine Maintenance	19.9	11.0	0.0
25	Grants Subsidies and Transfers	2.3	5.7	3.0
251	Membership Fees, Subscriptions & Contribution	2.3	5.7	3.0
GRAND TOTAL		254.8	266.6	175.8

B: Other Data in 2017

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

2 Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	360.2	343.0	244.9
211	Salaries and Allowances	301.4	313.0	202.9
213	Overtime	10.6	0.0	0.0
214	Leave fares	30.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	18.2	0.0	12.0
22	Goods & Services	100.0	90.4	48.5
222	Travel and Subsistence	20.0	20.0	10.0
223	Office Materials and Supplies	10.0	10.0	5.0
224	Operational Materials and Supplies	10.0	10.0	5.0
225	Transport and Fuel	20.0	20.0	10.0
227	Other Operational Expenses	40.0	30.4	18.5
25	Grants Subsidies and Transfers	6.9	6.9	6.9
251	Membership Fees, Subscriptions & Contribution	6.9	6.9	6.9
27	Capital Formation	7.7	10.0	1.9
271	Office Equipments, Furniture & Fittings	7.7	10.0	1.9
	GRAND TOTAL	474.8	450.3	302.2

B: Other Data in 2017

1 Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2017.

2 Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	436.5	530.4	383.5
211	Salaries and Allowances	416.5	500.4	353.5
214	Leave fares	20.0	30.0	30.0
22	Goods & Services	85.2	91.2	49.8
222	Travel and Subsistence	12.5	20.0	10.0
223	Office Materials and Supplies	3.7	10.0	5.0
224	Operational Materials and Supplies	10.0	10.0	5.0
225	Transport and Fuel	19.0	20.0	10.0
227	Other Operational Expenses	40.0	31.2	19.8
25	Grants Subsidies and Transfers	0.8	7.6	3.0
251	Membership Fees, Subscriptions & Contribution	0.8	7.6	3.0
GRAND TOTAL		522.5	629.2	436.3

B: Other Data in 2017

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

2 Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2017.

3 Footnote: This activity is created to administer over-head cost of ADB funded projects in 2017 and future years.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	210.9	193.5	138.2
211	Salaries and Allowances	182.0	178.5	105.8
214	Leave fares	10.0	15.0	20.0
215	Retirement Benefits, Pensions, Gratuities	18.9	0.0	12.4
22	Goods & Services	79.5	80.0	50.0
222	Travel and Subsistence	19.9	20.0	10.0
223	Office Materials and Supplies	10.0	10.0	5.0
224	Operational Materials and Supplies	10.0	10.0	5.0
225	Transport and Fuel	19.6	20.0	15.0
227	Other Operational Expenses	20.0	20.0	15.0
23	Utilities, Rentals and Property Costs	19.9	10.3	0.0
233	Routine Maintenance	19.9	10.3	0.0
25	Grants Subsidies and Transfers	6.8	7.0	3.0
251	Membership Fees, Subscriptions & Contribution	6.8	7.0	3.0
27	Capital Formation	9.6	10.3	4.6
271	Office Equipments, Furniture & Fittings	9.6	10.3	4.6
	GRAND TOTAL	326.7	301.1	195.8

B: Other Data in 2017

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

2 Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2017.

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	143.8	189.2	135.9
211	Salaries and Allowances	133.8	175.6	107.7
214	Leave fares	10.0	13.6	13.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
22	Goods & Services	105.1	110.0	57.0
222	Travel and Subsistence	30.0	25.0	20.0
223	Office Materials and Supplies	16.8	20.0	7.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	18.3	25.0	10.0
227	Other Operational Expenses	20.0	20.0	0.0
23	Utilities, Rentals and Property Costs	20.0	20.0	20.0
233	Routine Maintenance	20.0	20.0	20.0
25	Grants Subsidies and Transfers	1.8	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	1.8	3.0	3.0
27	Capital Formation	17.9	16.6	0.0
271	Office Equipments, Furniture & Fittings	17.9	16.6	0.0
	GRAND TOTAL	288.6	338.8	215.9

B: Other Data in 2017

1 Staffing: 3 Managerial 1, Administrative 2.

2 Performance Indicators: DoW toundertake 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.

3 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.

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	19,999.2	10,000.0	10,000.0
276	Construction, Renovation and Improvements	19,999.2	10,000.0	10,000.0
	GRAND TOTAL	19,999.2	10,000.0	10,000.0

B: Other Data in 2017

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	2015	2016	2017
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
	16 - Asian Development Bank - Loan	15,000.0	74,210.0	60,000.0
276	Construction, Renovation and Improvements	15,000.0	74,210.0	60,000.0
	GRAND TOTAL	15,000.0	84,210.0	80,000.0

B: Other Data in 2017

1. Revenue Source: Counterpart GoPNG of K20 million and ADB loan of K60.0 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	13 - Japanese International	0.0	2,200.0	6,220.0
276	Construction, Renovation and Improvements	0.0	2,200.0	6,220.0
	GRAND TOTAL	0.0	3,200.0	7,220.0

B: Other Data in 2017

1. Revenue Source: GoPNG funding of K1 million and JICA Grant of K6.220 million

2. Performance Indicator: Capacity Development for DoW.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	5,000.0	10,000.0
276	Construction, Renovation and Improvements	3,000.0	5,000.0	10,000.0
	GRAND TOTAL	3,000.0	5,000.0	10,000.0

B: Other Data in 2017

1. Revenue Source: GoPNG funded of K10 million

2. Performance Indicator: Aitape to Vanimo Section upgraded 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	20,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	10,000.0
	26 - International Bank for Reconstruction	10,000.0	62,840.0	40,000.0
276	Construction, Renovation and Improvements	10,000.0	62,840.0	40,000.0
	GRAND TOTAL	10,000.0	82,840.0	50,000.0

B: Other Data in 2017

1. Revenue Source:

Counterpart funding between GoPNG with K10 million and World Bank loan of K40.0 million.

2. Performance Indicator:

Maintained, rehabilitated and upgraded 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	40,009.9	0.0	0.0
276	Construction, Renovation and Improvements	40,009.9	0.0	0.0
	GRAND TOTAL	40,009.9	0.0	0.0

B: Other Data in 2017

1. Revenue Source: Project is funded in 2017.

2. Performance Indicator:

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	0.0	0.0
276	Construction, Renovation and Improvements	10,000.0	0.0	0.0
	GRAND TOTAL	10,000.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
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 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	15,000.0	5,000.0
276	Construction, Renovation and Improvements	10,000.0	15,000.0	5,000.0
	GRAND TOTAL	10,000.0	15,000.0	5,000.0

B: Other Data in 2017

1. Revenue Source: Project fully funded by GoPNG with K5 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	15,000.0	15,000.0
276	Construction, Renovation and Improvements	10,000.0	15,000.0	15,000.0
	GRAND TOTAL	10,000.0	15,000.0	15,000.0

B: Other Data in 2017

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	2015	2016	2017
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 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	2,999.9	10,000.0	5,000.0
276	Construction, Renovation and Improvements	2,999.9	10,000.0	5,000.0
	GRAND TOTAL	2,999.9	10,000.0	5,000.0

B: Other Data in 2017

1. Revenue Source: Project fully funded by GoPNG of K5.0 million.
2. Performance Indicator: Highway Road Maintained and sealed to good condition.

264	Department of Works & Implementation	264
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Project: 22640 Kokoda Highway (Oro)

(PBS Code: 264-3601-6-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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 2017

1. Revenue: Project fully funded by GoPNG of K5.0 million.
2. Performance Indicator: Current road condition rehabilitated 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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	15,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	15,000.0	10,000.0
	GRAND TOTAL	0.0	15,000.0	10,000.0

B: Other Data in 2017

1. Revenue Source: The project is funded by GoPNG with cash warrant of K10.0 million.
2. Performance Indicator: Improved road access to fair and good condition.

264	Department of Works & Implementation	264
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**Project: 22847 Highlands Region Roads Improvement
Investment Program -III**

(PBS Code: 264-3601-6-232)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
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
	16 - Asian Development Bank - Loan	0.0	0.0	12,000.0
276	Construction, Renovation and Improvements	0.0	0.0	12,000.0
	GRAND TOTAL	0.0	0.0	22,000.0

B: Other Data in 2017

Revenue Source: The project is co-funded by GoPNG-K10 million and ADB loan of K12 million.

Performance Indicator: Number of kilometres upgraded 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:

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	3,684.2	5,000.0	5,000.0
227	Other Operational Expenses	3,684.2	5,000.0	5,000.0
	GRAND TOTAL	3,684.2	5,000.0	5,000.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	20,000.0	10,000.0
276	Construction, Renovation and Improvements	10,000.0	20,000.0	10,000.0
	GRAND TOTAL	10,000.0	20,000.0	10,000.0

B: Other Data in 2017

1. Revenue: Project Fully funded by GoPNG for K10 million.
2. Performance Indicator:
Road Link between East and West New Britain constructed and sealed to Good Condition.

265	Hela Provincial Health Auhtority	265
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Primary Health and Hospital Services			1,000.0			
	Provincial and Rural Health Services			1,000.0			
	10791 Hela provincial Health Authority			1,000.0			
Grand Total				1,000.0			

265	Hela Provincial Health Authority	265
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments			1,000.0			
211	Salaries and Allowances			1,000.0			
Grand Total				1,000.0			

265	Hela Provincial Health Authority	265
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

10791 Hela provincial Health Authority

265	Hela Provincial Health Authority	265
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Activity: 10791 Hela provincial Health Authority

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,000.0
211	Salaries and Allowances	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Primary Health and Hospital Services	6,290.1	26,953.3	25,608.9	25,724.4	25,718.5	25,738.1
Program	Provincial and Rural Health Services	6,290.1	26,953.3	25,608.9	25,724.4	25,718.5	25,738.1
12196	Sandaun Provincial Health Authority	6,290.1					
13080	Public Health		8,323.4	8,181.3	8,180.3	8,176.6	8,178.9
13081	Curative Health		9,418.8	9,278.7	9,277.7	9,273.5	9,276.0
13094	Executive Management		1,274.9	1,039.5	1,157.8	1,163.1	1,175.9
13095	Corporate Services		7,936.2	7,109.4	7,108.6	7,105.3	7,107.3
Grand Total		6,290.1	26,953.3	25,608.9	25,724.4	25,718.5	25,738.1

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,747.0	19,866.0	19,814.5	19,812.3	19,803.3	19,808.8
210	Personnel Emoluments				19,812.3	19,803.3	19,808.8
211	Salaries and Allowances	199.9	18,215.6	18,472.3			
212	Wages	423.1	171.2	134.8			
213	Overtime	44.6	44.0	43.5			
214	Leave fares	379.9	678.4	764.1			
215	Retirement Benefits, Pensions, Gratuities	699.5	729.0	347.0			
217	Contract Officers Education Benefits		27.8	52.8			
22	Goods & Services	2,620.4	3,606.5	3,592.5	3,592.1	3,590.4	3,591.4
220	Goods & Services				3,592.1	3,590.4	3,591.4
221	Domestic Travel and Subsistence		539.8	488.8			
222	Travel and Subsistence	106.8					
223	Office Materials and Supplies	83.9	329.5	242.5			
224	Operational Materials and Supplies	492.4	744.0	994.0			
225	Transport and Fuel	163.9	200.0	195.0			
226	Administrative Consultancy Fees		200.0	100.0			
227	Other Operational Expenses	1,712.3	1,253.2	1,292.2			
228	Training	61.1	340.0	280.0			
23	Utilities, Rentals and Property Costs	1,503.0	2,301.0	1,780.8	1,780.6	1,779.8	1,780.3
230	Utilities, Rentals and Property Costs				1,780.6	1,779.8	1,780.3
231	Utilities	870.9	1,025.0	900.0			
232	Rentals of Property	471.9	846.0	650.0			
233	Routine Maintenance	160.2	430.0	230.8			
27	Capital Formation	419.7	1,180.0	421.0	539.3	544.9	557.5
270	Capital Formation				539.3	544.9	557.5
271	Office Equipments, Furniture & Fittings	57.9	310.0	221.0			
273	Motor Vehicles		570.0				
275	Plant, Equipment & Machinery	361.8	200.0	150.0			
276	Construction, Renovation and Improvements		100.0	50.0			
Grand Total		6,290.1	26,953.5	25,608.8	25,724.3	25,718.4	25,738.0

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

12196	Sandaun Provincial Health Authority
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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,747.0	0.0	0.0
211	Salaries and Allowances	199.9	0.0	0.0
212	Wages	423.1	0.0	0.0
213	Overtime	44.6	0.0	0.0
214	Leave fares	379.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	699.5	0.0	0.0
22	Goods & Services	2,620.4	0.0	0.0
222	Travel and Subsistence	106.8	0.0	0.0
223	Office Materials and Supplies	83.9	0.0	0.0
224	Operational Materials and Supplies	492.4	0.0	0.0
225	Transport and Fuel	163.9	0.0	0.0
227	Other Operational Expenses	1,712.3	0.0	0.0
228	Training	61.1	0.0	0.0
23	Utilities, Rentals and Property Costs	1,503.0	0.0	0.0
231	Utilities	870.9	0.0	0.0
232	Rentals of Property	471.9	0.0	0.0
233	Routine Maintenance	160.2	0.0	0.0
27	Capital Formation	419.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	57.9	0.0	0.0
275	Plant, Equipment & Machinery	361.8	0.0	0.0
	GRAND TOTAL	6,290.1	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	8,323.4	8,181.3
211	Salaries and Allowances	0.0	8,229.5	8,010.3
214	Leave fares	0.0	93.9	171.0
	GRAND TOTAL	0.0	8,323.4	8,181.3

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	8,930.6	8,844.4
211	Salaries and Allowances	0.0	7,912.3	8,350.0
214	Leave fares	0.0	314.5	383.1
215	Retirement Benefits, Pensions, Gratuities	0.0	692.0	74.5
217	Contract Officers Education Benefits	0.0	11.8	36.8
22	Goods & Services	0.0	308.3	283.3
221	Domestic Travel and Subsistence	0.0	170.8	152.8
223	Office Materials and Supplies	0.0	107.5	50.5
224	Operational Materials and Supplies	0.0	30.0	80.0
27	Capital Formation	0.0	180.0	151.0
271	Office Equipments, Furniture & Fittings	0.0	180.0	151.0
GRAND TOTAL		0.0	9,418.9	9,278.7

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	274.9	284.5
211	Salaries and Allowances	0.0	234.9	244.6
214	Leave fares	0.0	6.0	8.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.0	15.9
217	Contract Officers Education Benefits	0.0	16.0	16.0
22	Goods & Services	0.0	750.0	630.0
221	Domestic Travel and Subsistence	0.0	119.0	90.0
223	Office Materials and Supplies	0.0	52.0	42.0
224	Operational Materials and Supplies	0.0	79.0	79.0
226	Administrative Consultancy Fees	0.0	200.0	100.0
227	Other Operational Expenses	0.0	250.0	289.0
228	Training	0.0	50.0	30.0
23	Utilities, Rentals and Property Costs	0.0	100.0	125.0
231	Utilities	0.0	50.0	75.0
232	Rentals of Property	0.0	50.0	50.0
27	Capital Formation	0.0	150.0	0.0
273	Motor Vehicles	0.0	150.0	0.0
GRAND TOTAL		0.0	1,274.9	1,039.5

B: Other Data in 2017

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	0.0	2,337.0	2,504.3
211	Salaries and Allowances	0.0	1,838.8	1,867.4
212	Wages	0.0	171.2	134.8
213	Overtime	0.0	44.0	43.5
214	Leave fares	0.0	264.0	202.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.0	256.6
22	Goods & Services	0.0	2,548.2	2,679.2
221	Domestic Travel and Subsistence	0.0	250.0	246.0
223	Office Materials and Supplies	0.0	170.0	150.0
224	Operational Materials and Supplies	0.0	635.0	835.0
225	Transport and Fuel	0.0	200.0	195.0
227	Other Operational Expenses	0.0	1,003.2	1,003.2
228	Training	0.0	290.0	250.0
23	Utilities, Rentals and Property Costs	0.0	2,201.0	1,655.8
231	Utilities	0.0	975.0	825.0
232	Rentals of Property	0.0	796.0	600.0
233	Routine Maintenance	0.0	430.0	230.8
27	Capital Formation	0.0	850.0	270.0
271	Office Equipments, Furniture & Fittings	0.0	130.0	70.0
273	Motor Vehicles	0.0	420.0	0.0
275	Plant, Equipment & Machinery	0.0	200.0	150.0
276	Construction, Renovation and Improvements	0.0	100.0	50.0
	GRAND TOTAL	0.0	7,936.2	7,109.3

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Rural Development	10,269.5	10,129.7	6,934.0			
Program	Administrative & Co-ordination Services	10,269.5	10,129.7	6,934.0			
10699	Top Management, Finance & Administration	7,769.5	10,129.7	6,934.0			
20825	DSIP Monitoring	2,500.0					
Grand Total		10,269.5	10,129.7	6,934.0			

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	4,585.4	7,688.5	5,389.7			
211	Salaries and Allowances	4,133.3	6,628.3	4,310.0			
213	Overtime	33.0	38.5	18.2			
214	Leave fares	107.8	371.8	175.8			
215	Retirement Benefits, Pensions, Gratuities	311.3	649.9	885.7			
22	Goods & Services	4,321.2	1,570.7	836.5			
222	Travel and Subsistence	969.0	936.8	500.7			
223	Office Materials and Supplies	105.1	102.6	54.9			
224	Operational Materials and Supplies	150.0	41.3	22.1			
225	Transport and Fuel	107.3	90.0	27.3			
226	Administrative Consultancy Fees	122.0	50.0	44.5			
227	Other Operational Expenses	2,773.8	250.0	133.5			
228	Training	94.0	100.0	53.5			
23	Utilities, Rentals and Property Costs	860.5	825.5	683.8			
231	Utilities	589.9	625.5	556.0			
232	Rentals of Property	36.0					
233	Routine Maintenance	234.6	200.0	127.8			
25	Grants Subsidies and Transfers		5.0	2.7			
251	Membership Fees, Subscriptions & Contribution		5.0	2.7			
27	Capital Formation	502.4	40.0	21.4			
271	Office Equipments, Furniture & Fittings	82.4	40.0	21.4			
272	Information & Communication Technology	15.0					
273	Motor Vehicles	100.0					
276	Construction, Renovation and Improvements	305.0					
Grand Total		10,269.5	10,129.7	6,934.1			

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

10699	Top Management, Finance & Administration
20825	DSIP Monitoring

267	Department of Implementation & Rural Development	267
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Activity: 10699 Top Management, Finance & Administration

(PBS Code: 26739091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	4,585.4	7,688.5	5,389.7
211	Salaries and Allowances	4,133.3	6,628.3	4,310.0
213	Overtime	33.0	38.5	18.2
214	Leave fares	107.8	371.8	175.8
215	Retirement Benefits, Pensions, Gratuities	311.3	649.9	885.7
22	Goods & Services	1,821.2	1,570.7	836.5
222	Travel and Subsistence	969.0	936.8	500.7
223	Office Materials and Supplies	105.1	102.6	54.9
224	Operational Materials and Supplies	150.0	41.3	22.1
225	Transport and Fuel	107.3	90.0	27.3
226	Administrative Consultancy Fees	122.0	50.0	44.5
227	Other Operational Expenses	273.8	250.0	133.5
228	Training	94.0	100.0	53.5
23	Utilities, Rentals and Property Costs	860.5	825.5	683.8
231	Utilities	589.9	625.5	556.0
232	Rentals of Property	36.0	0.0	0.0
233	Routine Maintenance	234.6	200.0	127.8
25	Grants Subsidies and Transfers	0.0	5.0	2.7
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	2.7
27	Capital Formation	502.4	40.0	21.4
271	Office Equipments, Furniture & Fittings	82.4	40.0	21.4
272	Information & Communication Technology	15.0	0.0	0.0
273	Motor Vehicles	100.0	0.0	0.0
276	Construction, Renovation and Improvements	305.0	0.0	0.0
GRAND TOTAL		7,769.5	10,129.7	6,934.1

B: Other Data in 2017

1. Staffing: 156: 98 Staff on Strength, 58 Vacancies

2. Casuals: Nil

3. Vehicles: 17 units currently maintained by the office

4. Performance Indicator: Toprovide support for Rural Development through

a. Administration of Member's electoral development funds (Constitutional Grants-PSG/DSG) or SIP funds. b. Audit funds expended under SIPs by Monitoring, Evaluation & Coordination.

5. Footnote: DIRD is to be merged into Department of National Planning & Monitoring in 2017..

267	Department of Implementation & Rural Development	267
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Project: 20825 DSIP Monitoring

(PBS Code: 267-3909-1-267)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	0.0	0.0
227	Other Operational Expenses	2,500.0	0.0	0.0
	GRAND TOTAL	2,500.0	0.0	0.0

B: Other Data in 2017

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	2015	2016	2017	2018	2019	2020
Main Program	Construction Regulation and Technical Services	2,435.3	2,727.5	2,230.0	2,229.8	2,228.7	2,229.4
	Co-ordination of Supply and Tenders Services	2,435.3	2,727.5	2,230.0	2,229.8	2,228.7	2,229.4
10709	Legal Services	2,435.3	2,727.5	2,230.0	2,229.8	2,228.7	2,229.4
Grand Total		2,435.3	2,727.5	2,230.0	2,229.8	2,228.7	2,229.4

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,842.2	1,544.9	1,440.0	1,439.8	1,439.2	1,439.6
210	Personnel Emoluments				1,439.8	1,439.2	1,439.6
211	Salaries and Allowances	1,651.7	1,418.4	1,378.8			
212	Wages	3.7	14.7	0.9			
213	Overtime	6.0	11.0	0.6			
214	Leave fares	17.0	15.6	0.9			
215	Retirement Benefits, Pensions, Gratuities	163.8	85.2	58.8			
22	Goods & Services	447.0	834.2	534.0	534.0	533.8	533.9
220	Goods & Services				534.0	533.8	533.9
222	Travel and Subsistence	62.8	99.7	81.5			
223	Office Materials and Supplies	38.5	61.4	50.5			
225	Transport and Fuel	41.5	65.9	45.4			
226	Administrative Consultancy Fees	50.0	230.8	104.9			
227	Other Operational Expenses	150.5	225.0	140.2			
228	Training	103.7	151.4	111.5			
23	Utilities, Rentals and Property Costs	135.5	282.4	200.5	200.4	200.3	200.3
230	Utilities, Rentals and Property Costs				200.4	200.3	200.3
231	Utilities	126.3	212.2	125.5			
232	Rentals of Property		16.6	17.7			
233	Routine Maintenance	9.2	53.6	57.3			
25	Grants Subsidies and Transfers		2.7	2.9	2.9	2.9	2.9
250	Grants Subsidies and Transfers				2.9	2.9	2.9
251	Membership Fees, Subscriptions & Contribution		2.7	2.9			
27	Capital Formation	10.5	63.3	52.6	52.6	52.6	52.6
270	Capital Formation				52.6	52.6	52.6
271	Office Equipments, Furniture & Fittings	10.5	63.3	52.6			
Grand Total		2,435.2	2,727.5	2,230.0	2,229.7	2,228.8	2,229.3

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,842.2	1,544.9	1,440.0
211	Salaries and Allowances	1,651.7	1,418.4	1,378.8
212	Wages	3.7	14.7	0.9
213	Overtime	6.0	11.0	0.6
214	Leave fares	17.0	15.6	0.9
215	Retirement Benefits, Pensions, Gratuities	163.8	85.2	58.8
22	Goods & Services	447.0	834.2	534.0
222	Travel and Subsistence	62.8	99.7	81.5
223	Office Materials and Supplies	38.5	61.4	50.5
225	Transport and Fuel	41.5	65.9	45.4
226	Administrative Consultancy Fees	50.0	230.8	104.9
227	Other Operational Expenses	150.5	225.0	140.2
228	Training	103.7	151.4	111.5
23	Utilities, Rentals and Property Costs	135.5	282.4	200.5
231	Utilities	126.3	212.2	125.5
232	Rentals of Property	0.0	16.6	17.7
233	Routine Maintenance	9.2	53.6	57.3
25	Grants Subsidies and Transfers	0.0	2.7	2.9
251	Membership Fees, Subscriptions & Contribution	0.0	2.7	2.9
27	Capital Formation	10.5	63.3	52.6
271	Office Equipments, Furniture & Fittings	10.5	63.3	52.6
GRAND TOTAL		2,435.2	2,727.5	2,230.0

B: Other Data in 2017

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.

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	2015	2016	2017	2018	2019	2020
Main Program	Tourism Services	2,454.9	51,843.9				
Program	Tourism Promotion Services	2,454.9	51,843.9				
11715	Policy Coordination of The Tourism Industry	2,454.9	1,843.9				
22807	Tourism Infrastructure Program		50,000.0				
Grand Total		2,454.9	51,843.9				

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	2015	2016	2017	2018	2019	2020
2	EXPENSES						
21	Personnel Emoluments	1,685.3	889.2				
211	Salaries and Allowances	1,515.4	789.2				
213	Overtime	27.3					
214	Leave fares		45.0				
215	Retirement Benefits, Pensions, Gratuities	134.5	55.0				
217	Contract Officers Education Benefits	8.1					
22	Goods & Services	497.4	50,629.7				
222	Travel and Subsistence	217.9	264.7				
223	Office Materials and Supplies	48.3	65.0				
224	Operational Materials and Supplies	45.0	64.0				
225	Transport and Fuel	44.7	84.0				
226	Administrative Consultancy Fees	63.2	85.0				
227	Other Operational Expenses	43.1	50,024.0				
228	Training	35.2	43.0				
23	Utilities, Rentals and Property Costs	149.6	132.0				
231	Utilities	116.1	132.0				
233	Routine Maintenance	33.5					
25	Grants Subsidies and Transfers	52.1	93.0				
251	Membership Fees, Subscriptions & Contribution	37.2	73.0				
255	Grants/Transfers to Individuals and Non-profit Organisations	14.9	20.0				
27	Capital Formation	70.5	100.0				
271	Office Equipments, Furniture & Fittings	7.0	100.0				
273	Motor Vehicles	63.5					
Grand Total		2,454.9	51,843.9				

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	2015	2016	2017
2	EXPENSES			
21	Personnel Emoluments	1,685.3	889.2	0.0
211	Salaries and Allowances	1,515.4	789.2	0.0
213	Overtime	27.3	0.0	0.0
214	Leave fares	0.0	45.0	0.0
215	Retirement Benefits, Pensions, Gratuities	134.5	55.0	0.0
217	Contract Officers Education Benefits	8.1	0.0	0.0
22	Goods & Services	497.4	629.7	0.0
222	Travel and Subsistence	217.9	264.7	0.0
223	Office Materials and Supplies	48.3	65.0	0.0
224	Operational Materials and Supplies	45.0	64.0	0.0
225	Transport and Fuel	44.7	84.0	0.0
226	Administrative Consultancy Fees	63.2	85.0	0.0
227	Other Operational Expenses	43.1	24.0	0.0
228	Training	35.2	43.0	0.0
23	Utilities, Rentals and Property Costs	149.6	132.0	0.0
231	Utilities	116.1	132.0	0.0
233	Routine Maintenance	33.5	0.0	0.0
25	Grants Subsidies and Transfers	52.1	93.0	0.0
251	Membership Fees, Subscriptions & Contribution	37.2	73.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	14.9	20.0	0.0
27	Capital Formation	70.5	100.0	0.0
271	Office Equipments, Furniture & Fittings	7.0	100.0	0.0
273	Motor Vehicles	63.5	0.0	0.0
GRAND TOTAL		2,454.9	1,843.9	0.0

B: Other Data in 2017

1. Footnote: To immediately implement 2017 Non Financial Instruction, Office of Tourism, Art & Culture is now abolished and subsumed into Tourism Promotion Authority. Office of Tourism, Art & Culture funding and staffing are now transferred to Tourism Promotion Authority.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	50,000.0	0.0
227	Other Operational Expenses	0.0	50,000.0	0.0
	GRAND TOTAL	0.0	50,000.0	0.0

B: Other Data in 2017

1. Revenue Source: Nil

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		
	2015	2016	2017	2018	2019	2020
Appropriation Bill	6,740,467.3	7,564,383.2	7,015,427.6	6,823,877.0	6,643,524.9	6,386,397.2
GRAND TOTAL	6,740,467.3	7,564,383.2	7,015,427.6	6,823,877.0	6,643,524.9	6,386,397.2